

State of California

Comprehensive Annual Financial Report Supplement

For the Fiscal Year Ended June 30, 2018



BETTY T. YEE

California State Controller's Office

Contents

STATEMENTS	PAGE
General Fund	1 - 21
Federal Trust Fund	22 - 29
Transportation Funds	30 - 44
Environmental and Natural Resources Funds	45 - 70
Health Care Related Programs Funds	71 - 77
Nonmajor Governmental Funds	78 - 118
Acknowledgments	119

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2018

(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	2017	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 14/17	\$ 127,000	\$ 132,000	\$ 85,098	\$ (46,902)
1700-001-0001	2017	Department of Fair Employment and Housing	Budget Act Chapter 14/17	22,137,000	23,349,000	23,320,303	(28,697)
2240-001-0001	2017	Department of Housing and Community Development	Budget Act Chapter 14/17	2,934,000	3,762,000	3,503,931	(258,069)
2240-101-0001	2017	Department of Housing and Community Development	Budget Act Chapter 14/17	5,629,000	5,629,000	5,629,000	—
2240-105-0001	2017	Department of Housing and Community Development	Budget Act Chapter 14/17	28,250,000	28,250,000	28,250,000	—
Total Business, Consumer Services, and Housing				\$ 59,077,000	\$ 61,122,000	\$ 60,788,332	\$ (333,668)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0521-101-0001	2017	Secretary for Transportation Agency	Budget Act Chapter 14/17	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ —
2740-001-0001	2017	Department of Motor Vehicles	Budget Act Chapter 14/17	1,750,000	1,750,000	1,750,000	—
2740-501-0001	2008	Department of Motor Vehicles	Revenue and Taxation Code Section 10752.2	2,423	2,423	2,423	—
Total Transportation				\$ 5,252,423	\$ 5,252,423	\$ 5,252,423	\$ —

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2018

(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	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	\$ 2,599,000	\$ 2,599,000	\$ 2,599,000	\$ —
0540-101-0001	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	4,915,000	4,915,000	4,915,000	—
0555-001-0001	2017	Secretary for Environmental Protection	Budget Act Chapter 14/17	2,121,000	2,177,000	2,172,484	(4,516)
0555-111-0001	2017	Secretary for Environmental Protection	Budget Act Chapter 14/17	835,000	835,000	835,000	—
3100-001-0001	2017	Exposition Park	Budget Act Chapter 14/17	19,354,000	17,464,000	16,581,656	(882,344)
3100-00116-0001	2016	Exposition Park	Budget Act Chapter 23/16	2,100,000	2,100,000	2,000,000	(100,000)
3100-003-0001	2017	Exposition Park	Budget Act Chapter 14/17	2,473,000	2,472,000	2,472,000	—
3105-001-0001	2017	California African-American Museum	Reappropriated by Chapter 14/17, Item 3100-490	2,564,000	2,526,000	2,467,916	(58,084)
3105-001-0001	2016	California African-American Museum	Reappropriated by Chapter 14/17, Item 3100-490	1,102,741	1,102,741	858,598	(244,143)
3110-101-0001	2017	Special Resources Programs	Budget Act Chapter 14/17	3,998,000	3,998,000	3,998,000	—
3340-001-0001	2017	California Conservation Corps	Budget Act Chapter 14/17	40,095,000	41,128,000	40,817,786	(310,214)
3340-00116-0001	2016	California Conservation Corps	Budget Act Chapter 23/16, Item 3340-001-0001	—	—	(290,242)	(290,242)
3340-003-0001	2017	California Conservation Corps	Budget Act Chapter 14/17	4,057,000	3,923,000	3,921,975	(1,025)
3340-301-0001	2017	California Conservation Corps	Budget Act Chapter 14/17	593,000	593,000	593,000	—
3340-301-0001	2016	California Conservation Corps	Budget Act Chapter 23/16	19,666,000	—	—	—
3360-001-0001	2016	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/16	15,000,000	15,000,000	15,000,000	—
3360-101-0001	2016	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/16	3,000,000	3,000,000	3,000,000	—
3460-001-0001	2017	Colorado River Board of California	Budget Act Chapter 14/17	—	—	(387,881)	(387,881)
3480-001-0001	2017	Department of Conservation	Budget Act Chapter 14/17	3,422,000	3,606,000	3,226,954	(379,046)
3540-001-0001	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	814,214,000	838,800,000	834,357,860	(4,442,140)
3540-001-0001	2012	Department of Forestry and Fire Protection	Reappropriated by Chapter 25/14, Item 3100-492	128,509	128,509	—	(128,509)
3540-00109-0001	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17, Item 3540-001-0001	(3,526,893)	17,104,107	17,104,107	—
3540-00110-0001	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16, Item 3540-001-0001	5,225,971	5,225,971	5,225,971	—
3540-00112-0001	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16, Item 3540-001-0001	286,841	286,841	286,841	—
3540-00113-0001	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16, Item 3540-001-0001	318,453	318,453	318,453	—
3540-00116-0001	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16, Item 3540-001-0001	4,470,770	4,470,770	2,141,828	(2,328,942)
3540-003-0001	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	12,596,000	13,903,000	13,879,924	(23,076)
3540-004-0001	2016	Department of Forestry and Fire Protection	Reappropriated by Chapter 14/17, Item 3540-492	12,000,000	24,687,000	24,371,604	(315,396)
3540-006-0001	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	426,900,000	796,212,000	505,161,337	(291,050,663)
3540-101-0001	2017	Department of Forestry and Fire Protection	Reappropriated by Chapter 14/17, Item 3540-494	800,000	800,000	800,000	—
3540-102-0001	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	6,000,000	6,000,000	6,000,000	—
3540-301-0001	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	5,287,500	5,287,500	3,076,369	(2,211,131)
3540-301-0001	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	919,521	919,521	192,341	(727,180)
3560-001-0001	2017	State Lands Commission	Budget Act Chapter 14/17	25,312,000	25,791,000	25,258,944	(532,056)
3600-001-0001	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	91,377,000	93,777,000	93,777,000	—
3600-00116-0001	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16, Item 3600-001-0001	10,250,152	10,250,152	6,439,976	(3,810,176)
3600-011-0001	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	18,000	18,000	18,000	—
3600-101-0001	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	576,000	576,000	576,000	—
3640-311-0001	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	19,306,000	19,306,000	19,306,000	—
3640-311-0001	2016	Wildlife Conservation Board	Budget Act Chapter 23/16, Item 3640-311-0001	55,000	190,000	190,000	—
3720-001-0001	2017	California Coastal Commission	Budget Act Chapter 14/17	15,978,000	16,724,000	16,613,821	(110,179)
3720-101-0001	2014	California Coastal Commission	Reappropriated by Chapter 25/14	(46)	(46)	(46)	—
3780-001-0001	2017	Native American Heritage Commission	Budget Act Chapter 14/17	1,805,000	1,874,000	1,801,691	(72,309)
3790-001-0001	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	120,559,000	124,148,000	114,895,949	(9,252,051)
3790-00115-0001	2015	Department of Parks and Recreation	Reappropriated by Chapter 14/17, Item 3790-490	10,527,916	10,527,916	10,512,486	(15,430)

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2018**

(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, Item 3790-001-0001	49,267,590	49,267,590	18,387,239	(30,880,351)
3790-002-0001	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	9,794	9,794	9,794	—
3790-003-0001	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	1,424,326	1,424,326	1,424,326	—
3790-101-0001	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	9,500,000	9,500,000	9,500,000	—
3790-301-0001	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	3,548,202	3,548,202	1,344,548	(2,203,654)
3810-101-0001	2017	Santa Monica Mountains Conservancy	Budget Act Chapter 14/17	3,500,000	3,500,000	3,500,000	—
3820-001-0001	2017	San Francisco Bay Conservation and Development Comm.	Budget Act Chapter 14/17	5,665,000	5,903,000	5,877,261	(25,739)
3830-501-0001	2016	San Joaquin River Conservancy	Budget Act Chapter 23/16, Control Section 6.10	200,000	200,000	65,453	(134,547)
3860-001-0001	2017	Department of Water Resources	Budget Act Chapter 14/17	116,303,000	121,619,000	116,799,350	(4,819,650)
3860-00116-0001	2016	Department of Water Resources	Budget Act Chapter 23/16, Item 3860-001-0001	92,341,529	92,341,529	92,341,529	—
3860-101-0001	2017	Department of Water Resources	Budget Act Chapter 14/17	2,265,959	2,265,959	2,265,959	—
3860-101-0001	2016	Department of Water Resources	Budget Act Chapter 23/16	709,900	709,900	706,108	(3,792)
3875-001-0001	2017	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 14/17	1,332,000	1,379,000	1,272,997	(106,003)
3885-001-0001	2017	Delta Stewardship Council	Budget Act Chapter 14/17	19,114,000	19,507,000	19,506,048	(952)
3940-001-0001	2017	State Water Resources Control Board	Budget Act Chapter 14/17	52,248,000	45,331,000	43,699,744	(1,631,256)
3940-001-0001	2016	State Water Resources Control Board	Budget Act Chapter 23/16	589,017	589,017	589,017	—
3940-00104-0001	2017	State Water Resources Control Board	Senate Bill 108, Chapter 54/17, Section 14	(3,000,000)	5,000,000	5,000,000	—
3960-001-0001	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	24,941,039	27,091,039	27,088,538	(2,501)
3960-001-0001	2016	Department of Toxic Substances Control	Budget Act Chapter 23/16	1,836,467	1,836,467	1,836,467	—
3960-001-0001	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	(100,415)	(100,415)	(100,415)	—
3960-001-0001	2014	Department of Toxic Substances Control	Budget Act Chapter 25/14	436,027	436,027	201,781	(234,246)
3960-003-0001	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	4,429,000	4,423,000	4,422,068	(932)
3960-501-0001	2017	Department of Toxic Substances Control	Government Code Section 8690.6(a)	1,500,000	1,500,000	1,500,000	—
3970-501-0001	2017	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	66,439,836	66,439,836	66,439,836	—
3970-501-0001	2015	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	57,012,961	57,012,961	(4,228,065)	(61,241,027)
3980-001-0001	2017	Office of Environmental Health Hazard Assessment	Budget Act Chapter 14/17	5,025,000	5,285,000	5,007,198	(277,802)
Total Natural Resources and Environmental Protection				\$ 2,225,817,669	\$ 2,650,783,669	\$ 2,231,544,486	\$ (419,239,183)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2018

(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	2017	Secretary for California Health and Human Services Agency	Budget Act Chapter 14/17	\$ 3,048,000	\$ 3,233,000	\$ 3,034,440	\$ (198,560)
0530-017-0001	2017	Secretary for California Health and Human Services Agency	Budget Act Chapter 14/17	843,000	857,000	843,356	(13,644)
4120-001-0001	2017	Emergency Medical Services Authority	Budget Act Chapter 14/17	1,948,000	2,051,000	1,839,170	(211,830)
4120-101-0001	2017	Emergency Medical Services Authority	Budget Act Chapter 14/17	6,865,000	6,865,000	5,761,285	(1,103,715)
4140-001-0001	2017	Office of Statewide Health Planning and Development	Budget Act Chapter 14/17	946,129	946,129	946,129	—
4140-101-0001	2017	Office of Statewide Health Planning and Development	Budget Act Chapter 14/17	20,333,938	20,333,938	20,333,938	—
4170-001-0001	2017	Department of Aging	Budget Act Chapter 14/17	4,276,000	4,414,000	4,219,609	(194,391)
4170-017-0001	2017	Department of Aging	Budget Act Chapter 14/17	3,000	3,000	—	(3,000)
4170-101-0001	2017	Department of Aging	Budget Act Chapter 14/17	29,538,000	29,538,000	29,535,766	(2,234)
4185-001-0001	2017	California Senior Legislature	Budget Act Chapter 14/17	375,000	375,000	48,051	(326,949)
4185-001-0001	2016	California Senior Legislature	Budget Act Chapter 23/16	265,164	265,164	264,435	(729)
4260-001-0001	2017	State Department of Health Care Services	Budget Act Chapter 14/17	200,607,000	211,619,000	201,380,448	(10,238,552)
4260-017-0001	2017	State Department of Health Care Services	Budget Act Chapter 14/17	6,631,000	6,744,000	4,836,915	(1,907,085)
4260-101-0001	2017	State Department of Health Care Services	Budget Act Chapter 14/17	18,524,867,000	19,814,495,000	19,511,142,843	(303,352,157)
4260-10114-0001	2016	State Department of Health Care Services	Budget Act Chapter 23/16, Item 4260-101-0001	3,000,000	—	—	—
4260-102-0001	2017	State Department of Health Care Services	Budget Act Chapter 14/17	82,809,000	28,677,000	15,789,355	(12,887,645)
4260-104-0001	2017	State Department of Health Care Services	Budget Act Chapter 14/17	1,900,000	1,900,000	1,900,000	—
4260-105-0001	2017	State Department of Health Care Services	Budget Act Chapter 14/17	118,400,000	118,400,000	118,400,000	—
4260-111-0001	2017	State Department of Health Care Services	Budget Act Chapter 14/17	214,918,000	210,505,000	98,107,990	(112,397,010)
4260-113-0001	2017	State Department of Health Care Services	Budget Act Chapter 14/17	733,464,000	328,464,000	318,316,222	(10,147,778)
4260-114-0001	2017	State Department of Health Care Services	Budget Act Chapter 14/17	87,000	4,500,000	4,500,000	—
4260-115-0001	2017	State Department of Health Care Services	Budget Act Chapter 14/17	5,418,000	5,418,000	4,920,008	(497,992)
4260-116-0001	2017	State Department of Health Care Services	Budget Act Chapter 14/17	33,900,000	33,900,000	33,900,000	—
4260-117-0001	2017	State Department of Health Care Services	Budget Act Chapter 14/17	4,389,000	4,389,000	2,992,799	(1,396,201)
4260-515-0001	2012	State Department of Health Care Services	Welfare and Institutions Code Section 4094(j)	(45,000)	—	—	—
4260-601-0001	2017	State Department of Health Care Services	Budget Act Chapter 14/17, Control Section 4.13	4,818,997	4,818,997	4,818,997	—
4260-605-0001	2010	State Department of Health Care Services	Welfare and Institutions Code Section 14126.022(j)	48,310,282	48,310,282	48,310,282	—
4265-001-0001	2017	Department of Public Health	Budget Act Chapter 14/17	77,294,000	80,195,000	79,892,835	(302,165)
4265-00104-0001	2017	Department of Public Health	Budget Act Chapter 14/17, Item 4265-001-0001	(1,700,000)	—	—	—
4265-00104-0001	2016	Department of Public Health	Budget Act Chapter 23/16	82,493	82,493	82,493	—
4265-00105-0001	2016	Department of Public Health	Budget Act Chapter 23/16	192,000	192,000	192,000	—
4265-003-0001	2017	Department of Public Health	Budget Act Chapter 14/17	9,341,000	9,340,000	9,339,149	(851)
4265-004-0001	2017	Department of Public Health	Budget Act Chapter 14/17	3,700,000	3,700,000	3,700,000	—
4265-111-0001	2017	Department of Public Health	Budget Act Chapter 14/17	45,202,000	49,202,000	49,162,920	(39,080)
4265-11103-0001	2016	Department of Public Health	Budget Act Chapter 23/16, Item 4265-111-0001	1,426,392	1,426,392	1,426,392	—
4265-11104-0001	2016	Department of Public Health	Budget Act Chapter 23/16, Item 4265-111-0001	1,655,655	1,655,655	1,655,655	—
4265-11105-0001	2016	Department of Public Health	Budget Act Chapter 23/16, Item 4265-111-0001	493,384	493,384	493,384	—
4265-11106-0001	2016	Department of Public Health	Budget Act Chapter 23/16, Item 4265-111-0001	175,885	175,885	175,885	—
4265-301-0001	2015	Department of Public Health	Budget Act Chapter 10/15	500	—	—	—
4265-30116-0001	2015	Department of Public Health	Reappropriated by Chapter 23/16, Item 4265-490	(3,799,000)	(3,799,000)	(3,799,000)	—
4300-001-0001	2017	Department of Developmental Services – Unallocated	Budget Act Chapter 14/17	371,248,000	383,586,000	348,528,742	(35,057,258)
4300-00106-0001	2016	Department of Developmental Services – Unallocated	Budget Act Chapter 23/16, Item 4300-001-0001	300,000	—	—	—
4300-002-0001	2017	Department of Developmental Services – Unallocated	Budget Act Chapter 14/17	9,141,000	6,309,000	6,309,000	—
4300-00316-0001	2016	Department of Developmental Services – Unallocated	Budget Act Chapter 23/16, Item 4300-003-0001	487	487	(1,076,628)	(1,077,115)
4300-004-0001	2017	Department of Developmental Services – Unallocated	Budget Act Chapter 14/17	2,459,000	2,459,000	2,459,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4300-017-0001	2017	Department of Developmental Services – Unallocated	Budget Act Chapter 14/17	305,000	305,000	176,533	(128,467)
4300-101-0001	2017	Department of Developmental Services – Unallocated	Budget Act Chapter 14/17	3,814,721,000	3,814,721,000	3,714,129,047	(100,591,953)
4300-117-0001	2017	Department of Developmental Services – Unallocated	Budget Act Chapter 14/17	637,000	637,000	637,000	—
4300-301-0001	2017	Department of Developmental Services – Unallocated	Budget Act Chapter 14/17	204,500	204,500	204,500	—
4300-301-0001	2016	Department of Developmental Services – Unallocated	Budget Act Chapter 23/16	5,607,000	5,607,000	5,607,000	—
4300-604-0001	2017	Department of Developmental Services – Unallocated	Budget Act Chapter 14/17, Section 29	5,622,000	5,622,000	—	(5,622,000)
4440-011-0001	2017	Department of State Hospitals – Unallocated	Budget Act Chapter 14/17	1,432,467,000	—	—	—
4440-011-0001	2017	Department of State Hospitals – Unallocated	Budget Act Chapter 14/17	—	4,101,483	—	(4,101,483)
4450-011-0001	2017	Department of State Hospitals – Sacramento	Budget Act Chapter 14/17	—	204,976,689	200,111,308	(4,865,381)
4470-011-0001	2017	Department of State Hospitals – Atascadero	Budget Act Chapter 14/17	—	259,929,841	259,903,561	(26,280)
4490-011-0001	2017	Department of State Hospitals – Metropolitan	Budget Act Chapter 14/17	—	135,111,709	135,040,924	(70,784)
4500-011-0001	2017	Department of State Hospitals – Napa	Budget Act Chapter 14/17	—	282,474,349	282,263,939	(210,410)
4510-011-0001	2017	Department of State Hospitals – Patton	Budget Act Chapter 14/17	—	323,348,774	323,278,020	(70,754)
4540-011-0001	2017	Department of State Hospitals – Coalinga	Budget Act Chapter 14/17	—	279,959,155	279,940,925	(18,230)
4440-301-0001	2017	Department of State Hospitals – Unallocated	Budget Act Chapter 14/17	14,856,000	—	—	—
4450-301-0001	2017	Department of State Hospitals – Sacramento	Budget Act Chapter 14/17, Item 4440-301-0001	(12,919,300)	1,936,700	1,936,700	—
4440-301-0001	2015	Department of State Hospitals – Unallocated	Budget Act Chapter 10/15	2,029,000	—	—	(2,029,000)
4450-003-0001	2017	Department of State Hospitals – Sacramento	Budget Act Chapter 14/17	38,960,000	38,960,000	38,954,856	(5,144)
4450-017-0001	2017	Department of State Hospitals – Sacramento	Budget Act Chapter 14/17	1,225,000	1,225,000	841,852	(383,148)
4450-301-0001	2016	Department of State Hospitals – Sacramento	Budget Act Chapter 23/16, Item 4440-301-0001	24,450,174	24,450,174	24,450,174	—
4450-301-0001	2015	Department of State Hospitals – Sacramento	Budget Act Chapter 10/15, Item 4440-301-0001	14,783,675	14,783,675	7,577,000	(7,206,675)
4470-502-0001	1995	Department of State Hospitals – Atascadero	Welfare and Institutions Code, Section 4112	18,700	18,700	18,700	—
4490-01116-0001	2016	Department of State Hospitals – Metropolitan	Budget Act Chapter 23/16	132,805	132,805	—	(132,805)
4490-502-0001	1995	Department of State Hospitals – Metropolitan	Welfare and Institutions Code, Section 4112	215	69,150	69,150	—
4500-01116-0001	2016	Department of State Hospitals – Napa	Budget Act Chapter 23/16	122,487	122,487	(125,423)	(247,910)
4500-502-0001	1995	Department of State Hospitals – Napa	Welfare and Institutions Code, Section 4112	236,610	236,610	236,610	—
4510-01116-0001	2016	Department of State Hospitals – Patton	Budget Act Chapter 23/16	727	727	(931)	(1,658)
4510-502-0001	1995	Department of State Hospitals – Patton	Welfare and Institutions Code, Section 4112	134,096	134,096	134,096	—
4540-502-0001	1995	Department of State Hospitals – Coalinga	Welfare and Institutions Code, Section 4112	(630)	41,029	41,029	—
5160-001-0001	2017	Department of Rehabilitation	Budget Act Chapter 14/17	62,103,000	63,899,000	63,899,000	—
5160-101-0001	2017	Department of Rehabilitation	Budget Act Chapter 14/17	705,000	705,000	705,000	—
5175-001-0001	2017	Department of Child Support Services	Budget Act Chapter 14/17	31,513,000	32,782,000	32,543,483	(238,517)
5175-002-0001	2017	Department of Child Support Services	Budget Act Chapter 14/17	21,569,000	21,569,000	19,557,841	(2,011,159)
5175-101-0001	2017	Department of Child Support Services	Budget Act Chapter 14/17	261,216,000	261,216,000	261,209,481	(6,519)
5180-001-0001	2017	Department of Social Services	Budget Act Chapter 14/17	170,808,000	181,135,000	175,973,631	(5,161,369)
5180-011-0001	2017	Department of Social Services	Budget Act Chapter 14/17	600,000	600,000	600,000	—
5180-101-0001	2017	Department of Social Services	Budget Act Chapter 14/17	801,663,000	832,115,000	817,529,114	(14,585,886)
5180-10117-0001	2016	Department of Social Services	Budget Act Chapter 23/16, Item 5180-111-0001	5,385,000	5,385,000	—	(5,385,000)
5180-111-0001	2017	Department of Social Services	Budget Act Chapter 14/17	5,959,788,000	5,959,784,944	5,638,213,321	(321,571,623)
5180-11106-0001	2016	Department of Social Services	Budget Act Chapter 23/16, Item 5180-111-0001	43,461,000	—	—	—
5180-141-0001	2017	Department of Social Services	Budget Act Chapter 14/17	773,522,000	774,158,000	697,980,517	(76,177,483)
5180-151-0001	2017	Department of Social Services	Budget Act Chapter 14/17	304,909,000	304,909,000	259,330,341	(45,578,659)
5180-15112-0001	2016	Department of Social Services	Budget Act Chapter 23/16, Item 5180-151-0001	467,518	467,518	—	—
5180-15117-0001	2016	Department of Social Services	Budget Act Chapter 23/16, Item 5180-151-0001	27,578,000	27,578,000	26,631,993	(946,007)
5180-153-0001	2017	Department of Social Services	Budget Act Chapter 14/17	71,800,000	116,381,000	69,290,385	(47,090,615)

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2018**

(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
5180-15317-0001	2016	Department of Social Services	Budget Act Chapter 14/17, Item 5180-153-0001	28,687,000	28,687,000	10,912,619	(17,774,381)
5180-603-0001	2016	Department of Social Services	Welfare and Institutions Code Section 11461.3(g)(2)(C)	9,848,292	(1,444,906)	(1,444,906)	—
5180-614-0001	2017	Department of Social Services	Senate Bill 90, Chapter 25, Section 27	363,998,000	363,998,000	351,391,000	(12,607,000)
5180-652-0001	2017	Department of Social Services	Welfare and Institutions Code Section 13303(g)	19,894,530	19,894,530	19,894,530	—
5180-661-0001	2017	Department of Social Services	Assembly Bill 99, Chapter 15, Section 81(a)	10,000,000	10,000,000	10,000,000	—
7100-001-0001	2017	Employment Development Department	Budget Act Chapter 14/17	56,489,000	76,077,000	75,954,324	(122,676)
7100-002-0001	2017	Employment Development Department	Budget Act Chapter 14/17	52,323,000	52,323,000	49,794,901	(2,528,099)
7100-301-0001	2015	Employment Development Department	Budget Act Chapter 14/17	1,000	1,000	1,000	—
7300-001-0001	2017	Agricultural Labor Relations Board	Budget Act Chapter 14/17	8,692,000	9,068,000	8,286,931	(781,069)
7320-001-0001	2017	Public Employment Relations Board	Budget Act Chapter 14/17	11,261,000	11,757,000	10,329,220	(1,427,780)
7350-001-0001	2017	Department of Industrial Relations	Budget Act Chapter 14/17	300,000	300,000	285,000	(15,000)
Total Health and Human Services				\$ 35,011,302,705	\$ 35,980,523,545	\$ 34,809,446,678	\$ (1,171,076,866)

(concluded)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2018**

(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	2017	Department of Corrections and Rehabilitation	Budget Act Chapter 14/17	\$ 6,878,294,000	\$ 7,152,851,000	\$ 7,123,758,317	\$ (29,092,683)
5225-00116-0001	2016	Department of Corrections and Rehabilitation	Budget Act Chapter 23/16, Item 5225-001-0001	31,672,650	31,672,650	31,622,262	(50,388)
5225-002-0001	2017	Department of Corrections and Rehabilitation	Budget Act Chapter 14/17	2,907,353,000	3,051,025,000	3,050,631,193	(393,807)
5225-00207-0001	2016	Department of Corrections and Rehabilitation	Budget Act Chapter 23/16, Item 5225-002-0001	2,268,207	2,268,207	2,268,207	—
5225-003-0001	2017	Department of Corrections and Rehabilitation	Budget Act Chapter 14/17	455,876,000	460,021,000	459,303,950	(717,050)
5225-006-0001	2017	Department of Corrections and Rehabilitation	Budget Act Chapter 14/17	75,057,000	101,077,000	100,873,000	(204,000)
5225-007-0001	2017	Department of Corrections and Rehabilitation	Budget Act Chapter 14/17	97,839,000	97,839,000	96,412,523	(1,426,477)
5225-008-0001	2017	Department of Corrections and Rehabilitation	Budget Act Chapter 14/17	445,029,000	456,386,000	448,702,480	(7,683,520)
5225-009-0001	2017	Department of Corrections and Rehabilitation	Budget Act Chapter 14/17	48,473,000	50,305,000	47,952,669	(2,352,331)
5225-011-0001	2017	Department of Corrections and Rehabilitation	Budget Act Chapter 14/17	19,291,000	20,299,000	20,299,000	—
5225-101-0001	2017	Department of Corrections and Rehabilitation	Budget Act Chapter 14/17	24,877,000	24,877,000	22,884,910	(1,992,090)
5225-301-0001	2017	Department of Corrections and Rehabilitation	Budget Act Chapter 14/17	33,288,396	33,451,396	32,864,496	(586,900)
5225-301-0001	2016	Department of Corrections and Rehabilitation	Budget Act Chapter 23/16	9,701,205	9,701,205	9,701,205	—
5225-301-0001	2015	Department of Corrections and Rehabilitation	Budget Act Chapter 10/15	527,400	527,400	527,400	—
5225-30115-0001	2013	Department of Corrections and Rehabilitation	Government Code Section 13332.11 and 16352	94,151	94,151	94,151	—
5225-605-0001	2011	Department of Corrections and Rehabilitation	Penal Code Section 1233.6(d)	115,567,882	115,567,882	115,567,882	—
5225-801-0001	2006	Department of Corrections and Rehabilitation	Reappropriated by Chapter 21/12, Item 5225-491	1,739,019	1,248,019	1,248,019	—
5225-80114-0001	2006	Department of Corrections and Rehabilitation	Government Code Section 13332.11 and 16352	(125,073)	(125,073)	(125,073)	—
5227-001-0001	2017	Board of State and Community Corrections	Budget Act Chapter 14/17	9,823,000	10,277,000	9,945,672	(331,328)
5227-004-0001	2017	Board of State and Community Corrections	Budget Act Chapter 14/17	226,000	226,000	222,668	(3,332)
5227-101-0001	2017	Board of State and Community Corrections	Budget Act Chapter 14/17	835,000	835,000	823,225	(11,775)
5227-104-0001	2017	Board of State and Community Corrections	Budget Act Chapter 14/17	5,000,000	20,000,000	20,000,000	—
5227-105-0001	2017	Board of State and Community Corrections	Budget Act Chapter 14/17	7,900,000	7,900,000	7,900,000	—
5227-106-0001	2017	Board of State and Community Corrections	Budget Act Chapter 14/17	15,386,000	15,386,000	15,385,250	(750)
5227-108-0001	2017	Board of State and Community Corrections	Budget Act Chapter 14/17	9,215,000	9,215,000	9,215,000	—
5227-110-0001	2017	Board of State and Community Corrections	Budget Act Chapter 14/17	100,000	100,000	100,000	—
5227-601-0001	2016	Board of State and Community Corrections	Penal Code Section 1001.88(d)	525,559	525,559	525,559	—
5228-611-0001	2017	Safe Neighborhoods and Schools Act	Government Code Section 7599.1(b)	34,842,000	34,842,000	34,842,000	—
5228-612-0001	2017	Safe Neighborhoods and Schools Act	Government Code Section 7599.1(b)	10,731,000	10,731,000	10,731,000	—
5990-501-0001	2017	Federal Immigration Funding – Incarceration	Expenditure Adjustment for Encumbrances	—	—	(59,458,720)	(59,458,720)
Total Corrections and Rehabilitation				\$ 11,241,406,396	\$ 11,719,123,396	\$ 11,614,818,246	\$ (104,305,150)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2018**

(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0954-001-0001	2017	Scholarshare Investment Board	Budget Act Chapter 14/17	\$ 365,000	\$ 369,000	\$ 159,594	\$ (209,406)
6100-001-0001	2017	Department of Education	Budget Act Chapter 14/17	47,391,000	49,517,000	49,063,038	(453,962)
6100-002-0001	2017	Department of Education	Budget Act Chapter 14/17	13,075,000	12,111,000	12,104,681	(6,319)
6100-003-0001	2017	Department of Education	Budget Act Chapter 14/17	1,237,000	1,292,000	1,073,267	(218,733)
6100-005-0001	2017	Department of Education	Budget Act Chapter 14/17	38,154,000	61,570	—	(61,570)
6200-005-0001	2017	California School for the Blind	Budget Act Chapter 14/17, Item 6100-005-0001	—	5,798,720	5,639,151	(159,569)
6240-005-0001	2017	California School for the Deaf – Fremont	Budget Act Chapter 14/17, Item 6100-005-0001	—	18,007,549	17,968,792	(38,757)
6250-005-0001	2017	California School for the Deaf – Riverside	Budget Act Chapter 14/17, Item 6100-005-0001	—	15,974,161	15,969,570	(4,591)
6100-006-0001	2017	Department of Education	Budget Act Chapter 14/17	55,298,000	3,384,128	3,384,128	—
6200-006-0001	2017	California School for the Blind	Budget Act Chapter 14/17, Item 6100-006-0001	—	6,677,677	6,677,677	—
6240-006-0001	2017	California School for the Deaf – Fremont	Budget Act Chapter 14/17, Item 6100-006-0001	—	17,538,368	17,538,368	—
6250-006-0001	2017	California School for the Deaf – Riverside	Budget Act Chapter 14/17, Item 6100-006-0001	—	15,990,837	15,990,837	—
6260-006-0001	2017	Diagnostic Centers	Budget Act Chapter 14/17, Item 6100-006-0001	—	14,259,990	14,259,990	—
6100-009-0001	2017	Department of Education	Budget Act Chapter 14/17	2,519,000	2,624,000	2,349,910	(274,090)
6100-107-0001	2017	Department of Education	Budget Act Chapter 14/17	5,299,000	5,299,000	5,299,000	—
6100-113-0001	2017	Department of Education	Budget Act Chapter 14/17	110,549,000	108,416,000	108,416,000	—
6100-119-0001	2017	Department of Education	Budget Act Chapter 14/17	25,775,000	25,775,000	25,775,000	—
6100-122-0001	2017	Department of Education	Budget Act Chapter 14/17	4,892,000	4,892,000	4,892,000	—
6100-149-0001	2017	Department of Education	Budget Act Chapter 14/17	50,000,000	50,000,000	50,000,000	—
6100-150-0001	2017	Department of Education	Budget Act Chapter 14/17	559,000	559,000	559,000	—
6100-151-0001	2017	Department of Education	Budget Act Chapter 14/17	4,142,000	4,142,000	4,142,000	—
6100-158-0001	2017	Department of Education	Budget Act Chapter 14/17	15,096,000	15,096,000	15,096,000	—
6100-161-0001	2017	Department of Education	Budget Act Chapter 14/17	3,124,258,000	3,124,258,000	3,124,258,000	—
6100-166-0001	2017	Department of Education	Budget Act Chapter 14/17	21,428,000	21,428,000	21,428,000	—
6100-167-0001	2017	Department of Education	Budget Act Chapter 14/17	4,134,000	4,134,000	4,134,000	—
6100-170-0001	2017	Department of Education	Budget Act Chapter 14/17	15,323,613	15,323,613	15,323,613	—
6100-172-0001	2017	Department of Education	Budget Act Chapter 14/17	5,500,000	5,500,000	5,500,000	—
6100-194-0001	2017	Department of Education	Budget Act Chapter 14/17	1,016,706,000	1,007,698,000	1,007,698,000	—
6100-196-0001	2017	Department of Education	Budget Act Chapter 14/17	1,122,428,000	1,049,254,000	1,049,254,000	—
6100-201-0001	2017	Department of Education	Budget Act Chapter 14/17	1,017,000	1,017,000	1,017,000	—
6100-203-0001	2017	Department of Education	Budget Act Chapter 14/17	162,502,000	162,502,000	162,502,000	—
6100-209-0001	2017	Department of Education	Budget Act Chapter 14/17	40,000	40,000	40,000	—
6100-295-0001	2017	Department of Education	Budget Act Chapter 14/17	49,000	49,000	49,000	—
6100-296-0001	2017	Department of Education	Budget Act Chapter 14/17	230,161,000	228,186,996	228,186,996	—
6100-549-0001	2017	Department of Education	Education Code Section 8483.5(b)	3,450,000	3,450,000	2,820,048	(629,952)
6100-608-0001	2017	Department of Education	Budget Act Chapter 15/17, Section 82(a)	5,000,000	5,000,000	5,000,000	—
6100-610-0001	2017	Department of Education	Proposition 30, Section 4(e)(3)(B)	6,809,114,100	6,809,114,100	6,809,114,100	—
6100-613-0001	2017	Department of Education	Budget Act Chapter 15/17, Section 87(a)	2,500,000	2,500,000	2,500,000	—
6100-616-0001	2017	Department of Education	Budget Act Chapter 15/17, Section 86(a)	1,500,000	1,500,000	1,500,000	—
6100-624-0001	2017	Department of Education	Budget Act Chapter 15/17, Section 85(a)	5,000,000	5,000,000	5,000,000	—
6100-639-0001	2017	Department of Education	Public Resources Code Section 26233	376,200,000	376,200,000	376,200,000	—
6100-640-0001	2017	Department of Education	Public Resources Code Section 26205	8,669,000	8,669,000	8,669,000	—
6100-641-0001	2017	Department of Education	Assembly Bill 1808, Chapter 32/18, Section 134(a)	50,000,000	50,000,000	50,000,000	—
6100-645-0001	2017	Department of Education	Education Code Section 41570(b)	300,000,000	300,000,000	300,000,000	—
6100-646-0001	2017	Department of Education	Education Code Section 8492(c)	167,242,000	167,242,000	167,242,000	—

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2018**

(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-649-0001	2017	Department of Education	Education Code Section 8483.5(b)	546,550,000	546,550,000	546,550,000	—
6100-654-0001	2016	Department of Education	Senate Bill 828, Chapter 29/16, Section 47(a)	1,000,000	1,000,000	1,000,000	—
6100-660-0001	2017	Department of Education	Assembly Bill 99, Chapter 15/17, Section 77(a)	400,000	400,000	400,000	—
6100-669-0001	2017	Department of Education	Assembly Bill 99, Chapter 15/17, Section 76(a)	4,000,000	4,000,000	4,000,000	—
6100-670-0001	1980	Department of Education	Education Code Sections 41301 and 14041	30,822,380,725	30,822,380,725	30,822,380,725	—
6100-672-0001	2017	Department of Education	Assembly Bill 99, Chapter 15/17, Section 74(a)	1,362,383,000	1,362,383,000	1,362,383,000	—
6100-797-0001	2017	Department of Education	Assembly Bill 99, Chapter 15/17, Section 67	876,581,000	876,581,000	876,581,000	—
6100-798-0001	2017	Department of Education	Government Code Section 17581.97(a)(1)	294,756,000	294,756,000	294,756,000	—
6120-011-0001	2017	California State Library	Budget Act Chapter 14/17, Item 6120-011-0001	15,078,000	15,520,000	13,859,131	(1,660,869)
6120-012-0001	2017	California State Library	Budget Act Chapter 14/17, Item 6120-012-0001	2,469,000	63,000	61,412	(1,588)
6120-150-0001	2017	California State Library	Budget Act Chapter 14/17, Item 6120-150-0001	3,770	3,770	3,770	—
6120-211-0001	2017	California State Library	Budget Act Chapter 14/17, Item 6120-211-0001	3,630,000	3,630,000	3,630,000	—
6120-213-0001	2017	California State Library	Budget Act Chapter 14/17, Item 6120-213-0001	4,820,000	4,820,000	4,820,000	—
6120-215-0001	2017	California State Library	Budget Act Chapter 14/17, Item 6120-215-0001	2,475,000	2,475,000	2,475,000	—
6120-218-0001	2017	California State Library	Budget Act Chapter 14/17, Item 6120-218-0001	3,000,000	3,000,000	2,900,000	(100,000)
6125-001-0001	2017	Education Audit Appeals Panel	Budget Act Chapter 14/17, Item 6125-001-0001	1,173,000	1,203,000	758,283	(444,717)
6200-00516-0001	2016	California School for the Blind	Budget Act Chapter 23/16, Item 6100-005-0001	400,000	400,000	105,477	(294,523)
6240-00516-0001	2016	California School for the Deaf – Fremont	Budget Act Chapter 23/16, Item 6100-005-0002	1,074,488	1,074,488	(292,627)	(1,367,115)
6250-00516-0001	2016	California School for the Deaf – Riverside	Budget Act Chapter 23/16, Item 6100-005-0003	—	—	(298,054)	(298,054)
6255-001-0001	2017	California State Summer School for the Arts	Budget Act Chapter 14/17, Item 6255-001-0001	1,427,000	1,450,000	1,449,695	(305)
6300-603-0001	2000	State Contributions to the State Teachers' Retirement System	Education Code Section 22955(a)(b) and 22955.1	2,095,279,710	2,095,279,710	2,095,279,710	—
6300-611-0001	2008	State Contributions to the State Teachers' Retirement System	Education Code Section 22954(a) and (c)	695,164,510	695,164,510	695,164,510	—
6350-603-0001	1979	School Facilities Aid Program	Education Code Section 17780	(57,994)	(57,994)	(57,994)	—
6360-002-0001	2016	Commission on Teacher Credentialing	Budget Act Chapter 23/16	256,254	256,254	48,571	(207,683)
6360-602-0001	2017	Commission on Teacher Credentialing	Assembly Bill 99, Chapter 15/17, Section 80(a)	25,000,000	25,000,000	25,000,000	—
6360-603-0001	2017	Commission on Teacher Credentialing	Education Code Section 44415(a)(1)	75,000,000	75,000,000	75,000,000	—
6360-604-0001	2017	Commission on Teacher Credentialing	Education Code Section 44416(a)	50,000,000	50,000,000	50,000,000	—
6440-001-0001	2017	University of California	Reappropriate by Chapter 29/18, Item 6440-491	3,025,235,000	3,026,235,000	3,024,235,000	(2,000,000)
6440-00104-0001	2016	University of California	Budget Act Chapter 23/16, Item 6440-001-0001	534,733	534,733	534,733	—
6440-004-0001	2017	University of California	Budget Act Chapter 14/17	169,000,000	169,000,000	169,000,000	—
6440-005-0001	2017	University of California	Budget Act Chapter 14/17	348,800,000	348,800,000	311,917,170	(36,882,830)
6440-501-0001	2016	University of California	Assembly Bill 1602, Chapter 24/16, Section 39(b)	2,271,415	2,271,415	2,271,415	—
6600-001-0001	2017	Hastings College of the Law	Budget Act Chapter 14/17	12,726,000	12,726,000	12,726,000	—
6610-001-0001	2017	California State University – Unallocated	Budget Act Chapter 14/17	3,403,310,000	—	—	—
6620-001-0001	2017	California State University Statewide Programs	Budget Act Chapter 14/17, Item 6610-001-0001	—	299,962,205	299,962,205	—
6650-001-0001	2017	California State University, Bakersfield	Budget Act Chapter 14/17, Item 6610-001-0001	—	70,732,309	70,732,309	—
6660-001-0001	2017	California State University, San Bernardino	Budget Act Chapter 14/17, Item 6610-001-0001	—	113,126,408	113,126,408	—
6670-001-0001	2017	California State University, Stanislaus	Budget Act Chapter 14/17, Item 6610-001-0001	—	68,415,147	68,415,147	—
6680-001-0001	2017	California State University, Chico	Budget Act Chapter 14/17, Item 6610-001-0001	—	117,333,232	117,333,232	—
6690-001-0001	2017	California State University, Dominguez Hills	Budget Act Chapter 14/17, Item 6610-001-0001	—	87,461,352	87,461,352	—
6700-001-0001	2017	California State University, Fresno	Budget Act Chapter 14/17, Item 6610-001-0001	—	151,343,332	151,343,332	—
6710-001-0001	2017	California State University, Fullerton	Budget Act Chapter 14/17, Item 6610-001-0001	—	229,700,486	229,700,486	—
6720-001-0001	2017	California State University, East Bay	Budget Act Chapter 14/17, Item 6610-001-0001	—	95,644,361	95,644,361	—
6730-001-0001	2017	California State University, Humboldt	Budget Act Chapter 14/17, Item 6610-001-0001	—	79,660,510	79,660,510	—
6740-001-0001	2017	California State University, Long Beach	Budget Act Chapter 14/17, Item 6610-001-0001	—	245,840,554	245,840,554	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6750-001-0001	2017	California State University, Los Angeles	Budget Act Chapter 14/17, Item 6610-001-0001	—	171,251,585	171,251,585	—
6752-001-0001	2017	California State University, Maritime Academy	Budget Act Chapter 14/17, Item 6610-001-0001	—	31,824,176	31,824,176	—
6756-001-0001	2017	California State University, Monterey Bay	Budget Act Chapter 14/17, Item 6610-001-0001	—	74,025,783	74,025,783	—
6760-001-0001	2017	California State University, Northridge	Budget Act Chapter 14/17, Item 6610-001-0001	—	238,603,938	238,603,938	—
6770-001-0001	2017	California State Polytechnic University, Pomona	Budget Act Chapter 14/17, Item 6610-001-0001	—	143,113,342	143,113,342	—
6780-001-0001	2017	California State University, Sacramento	Budget Act Chapter 14/17, Item 6610-001-0001	—	190,755,767	190,755,767	—
6790-001-0001	2017	California State University, San Diego	Budget Act Chapter 14/17, Item 6610-001-0001	—	234,798,273	234,798,273	—
6800-001-0001	2017	California State University, San Francisco	Budget Act Chapter 14/17, Item 6610-001-0001	—	204,777,767	204,777,767	—
6810-001-0001	2017	California State University, San Jose	Budget Act Chapter 14/17, Item 6610-001-0001	—	197,047,616	197,047,616	—
6820-001-0001	2017	California Polytechnic State University, San Luis Obispo	Budget Act Chapter 14/17, Item 6610-001-0001	—	175,670,512	175,670,512	—
6830-001-0001	2017	California State University, Sonoma	Budget Act Chapter 14/17, Item 6610-001-0001	—	69,050,883	69,050,883	—
6840-001-0001	2017	California State University, San Marcos	Budget Act Chapter 14/17, Item 6610-001-0001	—	82,902,552	82,902,552	—
6850-001-0001	2017	California State University, Channel Islands	Budget Act Chapter 14/17, Item 6610-001-0001	—	76,831,910	76,831,910	—
6620-00116-0001	2016	California State University Statewide Programs	Budget Act Chapter 23/16, Item 6610-001-0001	349,100	159,200	159,200	—
6620-501-0001	2016	California State University Statewide Programs	Reappropriated by Chapter 633/15, Section 2(F)(4)	29,065	29,065	29,065	—
6620-501-0001	2012	California State University Statewide Programs	Reappropriated by Chapter 633/15, Section 2(F)(4)	198,908	198,908	198,908	—
6645-001-0001	2017	CSU Health Benefits for Retired Annuitants	Budget Act Chapter 14/17	293,683,000	291,006,000	285,304,906	(5,701,094)
6650-00116-0001	2016	California State University, Bakersfield	Budget Act Chapter 14/17, Item 6610-001-0001	23,100	23,100	23,100	—
6660-00116-0001	2016	California State University, San Bernardino	Budget Act Chapter 14/17, Item 6610-001-0001	179,028	179,028	179,028	—
6670-00116-0001	2016	California State University, Stanislaus	Budget Act Chapter 14/17, Item 6610-001-0001	119,480	119,480	119,480	—
6680-00116-0001	2016	California State University, Chico	Budget Act Chapter 14/17, Item 6610-001-0001	309,477	309,477	309,477	—
6690-00116-0001	2016	California State University, Dominguez Hills	Budget Act Chapter 14/17, Item 6610-001-0001	210,000	210,900	210,900	—
6700-00116-0001	2016	California State University, Fresno	Budget Act Chapter 14/17, Item 6610-001-0001	1,571,310	1,571,310	1,571,310	—
6710-00116-0001	2016	California State University, Fullerton	Budget Act Chapter 14/17, Item 6610-001-0001	1,790,500	1,790,500	1,790,500	—
6720-00116-0001	2016	California State University, East Bay	Budget Act Chapter 14/17, Item 6610-001-0001	946,425	946,425	946,425	—
6730-00116-0001	2016	California State University, Humboldt	Budget Act Chapter 14/17, Item 6610-001-0001	548,925	548,925	548,925	—
6740-00116-0001	2016	California State University, Long Beach	Budget Act Chapter 14/17, Item 6610-001-0001	1,646,122	1,646,122	1,646,122	—
6750-00116-0001	2016	California State University, Los Angeles	Budget Act Chapter 14/17, Item 6610-001-0001	1,870,500	1,870,500	1,870,500	—
6752-00116-0001	2016	California State University, Maritime Academy	Budget Act Chapter 14/17, Item 6610-001-0001	205,000	205,000	204,981	(19)
6756-00116-0001	2016	California State University, Monterey Bay	Budget Act Chapter 14/17, Item 6610-001-0001	250,000	250,000	250,000	—
6760-00116-0001	2016	California State University, Northridge	Budget Act Chapter 14/17, Item 6610-001-0001	3,727,000	3,727,000	3,726,954	(46)
6770-00116-0001	2016	California State Polytechnic University, Pomona	Budget Act Chapter 14/17, Item 6610-001-0001	2,478,400	2,478,400	2,478,400	—
6780-00116-0001	2016	California State University, Sacramento	Budget Act Chapter 14/17, Item 6610-001-0001	1,160,352	1,160,352	1,160,352	—
6790-00116-0001	2016	California State University, San Diego	Budget Act Chapter 14/17, Item 6610-001-0001	2,000,000	2,000,000	2,000,000	—
6800-00116-0001	2016	California State University, San Francisco	Budget Act Chapter 14/17, Item 6610-001-0001	1,548,272	1,548,272	1,548,272	—
6810-00116-0001	2016	California State University, San Jose	Budget Act Chapter 14/17, Item 6610-001-0001	94,924	94,924	94,924	—
6820-00116-0001	2016	California Polytechnic State University, San Luis Obispo	Budget Act Chapter 14/17, Item 6610-001-0001	1,078,476	1,078,476	1,078,476	—
6830-00116-0001	2016	California State University, Sonoma	Budget Act Chapter 14/17, Item 6610-001-0001	829,950	1,019,850	1,019,850	—
6840-00116-0001	2016	California State University, San Marcos	Budget Act Chapter 14/17, Item 6610-001-0001	1,003,570	1,003,570	1,003,570	—
6850-00116-0001	2016	California State University, Channel Islands	Budget Act Chapter 14/17, Item 6610-001-0001	232,824	232,824	216,279	(16,545)
6870-001-0001	2017	Board of Governors of the California Community Colleges	Budget Act Chapter 14/17	14,205,000	14,988,000	14,988,000	—
6870-00102-0001	2016	Board of Governors of the California Community Colleges	Budget Act Chapter 14/17, Item 6870-001-0001	1,480,124	1,480,124	1,480,124	—
6870-101-0001	2017	Board of Governors of the California Community Colleges	Budget Act Chapter 14/17	4,143,737,000	3,865,142,000	3,865,142,000	—
6870-101-0001	2017	Board of Governors of the California Community Colleges	Budget Act Chapter 14/17	—	69,859,000	69,859,000	—
6870-10103-0001	2017	Board of Governors of the California Community Colleges	Budget Act Chapter 14/17, Item 6870-101-0001	—	15,000,000	15,000,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6870-10110-0001	2017	Board of Governors of the California Community Colleges	Budget Act Chapter 14/17, Item 6870-101-0001	—	63,618,000	63,618,000	—
6870-10112-0001	2017	Board of Governors of the California Community Colleges	Budget Act Chapter 14/17, Item 6870-101-0001	—	6,000,000	6,000,000	—
6870-102-0001	2017	Board of Governors of the California Community Colleges	Budget Act Chapter 14/17	66,187,000	66,187,000	66,187,000	—
6870-103-0001	2017	Board of Governors of the California Community Colleges	Budget Act Chapter 14/17	43,967,000	32,525,000	32,525,000	—
6870-104-0001	2017	Board of Governors of the California Community Colleges	Budget Act Chapter 14/17	25,000,000	25,000,000	25,000,000	—
6870-107-0001	2017	Board of Governors of the California Community Colleges	Budget Act Chapter 14/17	570,000	570,000	570,000	—
6870-201-0001	2017	Board of Governors of the California Community Colleges	Budget Act Chapter 14/17	500,000,000	500,000,000	500,000,000	—
6870-295-0001	2017	Board of Governors of the California Community Colleges	Budget Act Chapter 14/17	13,000	13,000	13,000	—
6870-296-0001	2017	Board of Governors of the California Community Colleges	Budget Act Chapter 14/17	32,779,000	32,779,000	32,779,000	—
6870-610-0001	2017	Board of Governors of the California Community Colleges	Proposition 30, Section 4(e)(3)(A)	841,575,900	841,575,900	841,575,900	—
6870-621-0001	2017	Board of Governors of the California Community Colleges	Assembly Bill 1809, Chapter 33/18, Section 68	13,500,000	13,500,000	13,500,000	—
6870-623-0001	2017	Board of Governors of the California Community Colleges	Assembly Bill 1809, Chapter 33/18, Section 67	35,000,000	35,000,000	35,000,000	—
6870-624-0001	2017	Board of Governors of the California Community Colleges	Assembly Bill 1809, Chapter 33/18, Section 73	6,000,000	6,000,000	6,000,000	—
6870-625-0001	2017	Board of Governors of the California Community Colleges	Assembly Bill 1809, Chapter 33/18, Section 72	5,000,000	5,000,000	5,000,000	—
6870-626-0001	2017	Board of Governors of the California Community Colleges	Assembly Bill 1809, Chapter 33/18, Section 74	10,000,000	10,000,000	10,000,000	—
6870-627-0001	2017	Board of Governors of the California Community Colleges	Education Code Section 88670(a) and 86671	10,000,000	10,000,000	10,000,000	—
6870-628-0001	2017	Board of Governors of the California Community Colleges	Assembly Bill 1809, Chapter 33/18, Section 70	10,000,000	10,000,000	10,000,000	—
6870-629-0001	2017	Board of Governors of the California Community Colleges	Assembly Bill 1809, Chapter 33/18, Section 75	15,000,000	15,000,000	15,000,000	—
6870-630-0001	2017	Board of Governors of the California Community Colleges	Assembly Bill 1809, Chapter 33/18, Section 69	10,000,000	10,000,000	10,000,000	—
6870-631-0001	2017	Board of Governors of the California Community Colleges	Assembly Bill 1809, Chapter 33/18, Section 71	6,244,000	6,244,000	6,244,000	—
6870-635-0001	2017	Board of Governors of the California Community Colleges	Assembly Bill 1809, Chapter 33/18, Section 77	30,000,000	30,000,000	30,000,000	—
6870-636-0001	2017	Board of Governors of the California Community Colleges	Assembly Bill 1809, Chapter 33/18, Section 76(b)(1)	36,455,000	36,455,000	36,455,000	—
6870-637-0001	2017	Board of Governors of the California Community Colleges	Assembly Bill 1809, Chapter 33/18, Section 78	5,000,000	5,000,000	5,000,000	—
6870-639-0001	2017	Board of Governors of the California Community Colleges	Public Resources Code Section 26233	46,500,000	46,500,000	46,500,000	—
6980-001-0001	2017	California Student Aid Commission	Budget Act Chapter 14/17	14,387,000	15,115,000	14,983,043	(131,957)
6980-101-0001	2017	California Student Aid Commission	Budget Act Chapter 14/17	1,173,886,000	1,235,170,000	1,169,730,517	(65,439,483)
Total Education				\$ 65,067,299,444	\$ 64,956,752,953	\$ 64,840,149,175	\$ (116,603,778)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2018

(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	2017	Tax Relief	Budget Act Chapter 14/17	\$ 420,286,000	\$ 425,286,000	\$ 411,612,138	\$ (13,673,862)
9210-110-0001	2017	Local Government Financing	Budget Act Chapter 14/17	138,000	138,000	138,000	—
Total General Government – Tax Relief				\$ 420,424,000	\$ 425,424,000	\$ 411,750,138	\$ (13,673,862)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2018

(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	\$ 13,427,778	\$ 13,427,778	\$ 13,427,778	\$ —
9600-501001-0001	1996	General Obligation Bonds and Commercial Paper	Commercial Paper Fees	11,133,516	11,133,516	11,133,516	—
9600-501002-0001	1987	General Obligation Bonds and Commercial Paper	Underwriter's Discount	19,771,471	19,771,471	19,771,471	—
9600-501003-0001	1987	General Obligation Bonds and Commercial Paper	Fees Returned by Underwriter for General Obligation Bond Sale	(40,000)	(40,000)	(40,000)	—
9600-502110-0001	2001	General Obligation Bonds and Commercial Paper	CA Clean Water/Air, Safe Parks, and Coastal Protection Interest	107,140,634	107,140,634	107,140,634	—
9600-502120-0001	2001	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Clean Water/Air, Safe Parks, and Coastal	32,085,000	32,085,000	32,085,000	—
9600-502160-0001	2001	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(9,376,803)	(9,376,803)	(9,376,803)	—
9600-503110-0001	1988	General Obligation Bonds and Commercial Paper	California Library Construction and Renovation Interest	12,824,363	12,824,363	12,824,363	—
9600-503120-0001	1988	General Obligation Bonds and Commercial Paper	California Library Construction and Renovation Bond Act 1988	5,040,000	5,040,000	5,040,000	—
9600-503160-0001	1988	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(1,520,534)	(1,520,534)	(1,520,534)	—
9600-505110-0001	1984	General Obligation Bonds and Commercial Paper	California Park and Recreational Facilities Interest	500,219	500,219	500,219	—
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	98,475	98,475	98,475	—
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	2,278,035	2,278,035	2,278,034	(1)
9600-509120-0001	1975	General Obligation Bonds and Commercial Paper	California Safe Drinking Water Bonds	4,785,000	4,785,000	4,785,000	—
9600-509130-0001	1975	General Obligation Bonds and Commercial Paper	California Safe Drinking Water Reimbursements	(5,680,737)	(5,680,737)	(5,680,736)	1
9600-509160-0001	1975	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(28,128)	(28,128)	(28,128)	—
9600-511110-0001	2004	General Obligation Bonds and Commercial Paper	California Stem Cell Research and Cures Interest	40,380,228	40,380,228	40,380,228	—
9600-511120-0001	2004	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - CA Stem Cell Research and Cures	278,625,000	278,625,000	278,625,000	—
9600-511160-0001	2004	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(3,711,745)	(3,711,745)	(3,711,745)	—
9600-513110-0001	1988	General Obligation Bonds and Commercial Paper	CA Wildlife, Coastal, and Parkland Conservation Interest	4,888,208	4,888,208	4,888,208	(1)
9600-513120-0001	1988	General Obligation Bonds and Commercial Paper	Wildlife, Coastal, and Parkland Conservation Bond Prin.	11,405,000	11,405,000	11,405,000	—
9600-514110-0001	2004	General Obligation Bonds and Commercial Paper	Children's Hospital Interest	77,551,388	77,551,388	77,551,389	1
9600-514120-0001	2004	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Children's Hospital Bond Act	3,820,000	3,820,000	3,820,000	—
9600-514160-0001	2004	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(19,058,424)	(19,058,424)	(19,058,424)	—
9600-515110-0001	1998	General Obligation Bonds and Commercial Paper	Class Size Reduction, Public Education Facilities Interest	226,327,382	226,327,382	226,327,382	—
9600-515120-0001	1998	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Class Size Reduction, Public Edu. Facilities	214,500,000	214,500,000	214,500,000	—
9600-515160-0001	1998	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(589,773)	(589,773)	(589,773)	—
9600-516110-0001	1990	General Obligation Bonds and Commercial Paper	Clean Air and Transportation Improvement Interest	27,560,053	27,560,053	27,560,053	—
9600-516120-0001	1990	General Obligation Bonds and Commercial Paper	Clean Air and Transportation Improvement Act of 1990	55,490,000	55,490,000	55,490,000	—
9600-516160-0001	1990	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(98,296)	(98,296)	(98,296)	1
9600-518110-0001	1970	General Obligation Bonds and Commercial Paper	Clean Water Interest	431,014	431,014	431,014	—
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	188,670	188,670	188,670	—
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	722,883	722,883	722,883	—
9600-523120-0001	1988	General Obligation Bonds and Commercial Paper	1988 Clean Water and Water Reclamation Prin.	1,985,000	1,985,000	1,985,000	—
9600-527110-0001	1986	General Obligation Bonds and Commercial Paper	Community Parklands Interest	98,525	98,525	98,525	—
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	538,200	538,200	538,200	—
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	2,130,460	2,130,460	2,130,460	—
9600-531120-0001	1988	General Obligation Bonds and Commercial Paper	Correctional Facility Capital Penal Code Section 4496.40	8,660,000	8,660,000	8,660,000	—

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2018**

(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-534110-0001	2006	General Obligation Bonds and Commercial Paper	Disaster Preparedness and Flood Prevention Interest	147,901,161	147,901,161	147,901,161	—
9600-534120-0001	2006	General Obligation Bonds and Commercial Paper	Disaster Preparedness and Flood Prevention Prin.	7,275,000	7,275,000	7,275,000	—
9600-534160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(28,473,077)	(28,473,077)	(28,473,077)	—
9600-536110-0001	1990	General Obligation Bonds and Commercial Paper	Earthquake Safety and Public Building Rehabilitation Interest	2,420,960	2,420,960	2,420,960	—
9600-536120-0001	1990	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Earthquake Safety and Public Building Rehab.	12,205,000	12,205,000	12,205,000	—
9600-540110-0001	1984	General Obligation Bonds and Commercial Paper	Fish and Wildlife Habitat Enhancement Interest	226,339	226,339	226,339	—
9600-540120-0001	1984	General Obligation Bonds and Commercial Paper	Redemption Fish and Wildlife Habitat Enhancement	365,000	365,000	365,000	—
9600-548110-0001	1986	General Obligation Bonds and Commercial Paper	Higher Education Facilities Interest	13,197,856	13,197,856	13,197,856	—
9600-548120-0001	1986	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Higher Education Facilities	35,880,000	35,880,000	35,880,000	—
9600-548160-0001	1986	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(225,027)	(225,027)	(225,027)	—
9600-549110-0001	2006	General Obligation Bonds and Commercial Paper	Highway Safety, Traffic Reduction, Port Security Interest	855,536,979	855,536,979	855,536,979	—
9600-549120-0001	2006	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - HW Safety/Traffic Reduction/Air Quality/Port	499,625,000	499,625,000	499,625,000	—
9600-549150-0001	2006	General Obligation Bonds and Commercial Paper	Other Bond Exp. - HW Safety/Traffic Reduction/Air Quality/Port	873,706	873,706	873,706	—
9600-549160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(59,451,836)	(59,451,836)	(59,451,836)	—
9600-551110-0001	2002	General Obligation Bonds and Commercial Paper	Housing and Emergency Shelter Interest	87,847,636	87,847,636	87,847,636	—
9600-551120-0001	2002	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Housing and Emergency Shelter	265,250,000	265,250,000	265,250,000	—
9600-551160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(10,032,462)	(10,032,462)	(10,032,462)	—
9600-553110-0001	1988	General Obligation Bonds and Commercial Paper	Housing and Homeless Interest	47,700	47,700	47,700	—
9600-553120-0001	1988	General Obligation Bonds and Commercial Paper	Housing and Homeless Bond Act of 1990 Prin.	145,000	145,000	145,000	—
9600-554110-0001	2016	General Obligation Bonds and Commercial Paper	Kindergarten-Community College Public Education Interest	12,259,733	12,259,733	12,259,733	—
9600-554110-0001	2002	General Obligation Bonds and Commercial Paper	Kindergarten-University Public Education Facilities Interest	1,441,977,780	1,441,977,780	1,441,977,780	—
9600-554120-0001	2002	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Higher Ed. Capital Outlay	1,049,740,000	1,049,740,000	1,049,740,000	—
9600-554150-0001	2002	General Obligation Bonds and Commercial Paper	Other Bond Expenses Variable Rate Bond Expenditures	13,152,386	13,152,386	13,152,386	—
9600-554160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(157,910,241)	(157,910,241)	(157,910,242)	(1)
9600-555110-0001	1982	General Obligation Bonds and Commercial Paper	Lake Tahoe Acquisition Interest	1,250	1,250	1,250	—
9600-555120-0001	1982	General Obligation Bonds and Commercial Paper	Lake Tahoe Acquisition Bond Act Redemption	50,000	50,000	50,000	—
9600-557110-0001	1981	General Obligation Bonds and Commercial Paper	New Prison Construction Interest	855,442	855,442	855,443	1
9600-557120-0001	1981	General Obligation Bonds and Commercial Paper	New Prison Construction Bond Act Redemption	6,720,000	6,720,000	6,720,000	—
9600-557160-0001	1981	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(24,133)	(24,133)	(24,133)	—
9600-559110-0001	1990	General Obligation Bonds and Commercial Paper	Passenger Rail and Clean Air Interest	1,002,357	1,002,357	1,002,357	—
9600-559120-0001	1990	General Obligation Bonds and Commercial Paper	Passenger Rail and Clean Air Bond Act of 1990 Prin.	12,165,000	12,165,000	12,165,000	—
9600-561110-0001	1996	General Obligation Bonds and Commercial Paper	Public Education Facilities Interest	53,666,422	53,666,422	53,666,422	—
9600-561120-0001	1996	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Sch. Fac. Bond March 1996	61,890,000	61,890,000	61,890,000	—
9600-563110-0001	1996	General Obligation Bonds and Commercial Paper	Safe, Clean, Reliable Water Supply Interest	22,643,555	22,643,555	22,643,555	—
9600-563120-0001	1996	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe, Clean, Reliable Water	38,735,000	38,735,000	38,735,000	—
9600-563130-0001	1996	General Obligation Bonds and Commercial Paper	Reimbursements per Water Code Section 78500	(1,062,308)	(1,062,308)	(1,062,307)	1
9600-563160-0001	1996	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(484,272)	(484,272)	(484,272)	—
9600-564110-0001	1999	General Obligation Bonds and Commercial Paper	Safe Drinking, Clean Water, Watershed/Flood Prot. Interest	63,859,717	63,859,717	63,859,717	—
9600-564120-0001	1999	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Drink/Clean Water/Watershed/Fld. Prot.	38,375,000	38,375,000	38,375,000	—
9600-564160-0001	1999	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(3,896,764)	(3,896,764)	(3,896,764)	—
9600-565110-0001	2006	General Obligation Bonds and Commercial Paper	Safe Drinking Water, Flood Control, Coastal Prot. Interest	178,761,318	178,761,318	178,761,318	—
9600-565120-0001	2006	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Drink Water/Flood Contr./Coastal Prot.	104,735,000	104,735,000	104,735,000	—
9600-565160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(26,943,526)	(26,943,526)	(26,943,526)	—
9600-566110-0001	1999	General Obligation Bonds and Commercial Paper	Safe Neighborhood Parks, Clean Water/Air and Coastal Interest	61,329,817	61,329,817	61,329,817	—
9600-566120-0001	1999	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Neighb. Parks/Clean Water/Air/Coast Prot.	39,065,000	39,065,000	39,065,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2018

(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-566160-0001	1999	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(1,566,755)	(1,566,755)	(1,566,755)	—
9600-567110-0001	2008	General Obligation Bonds and Commercial Paper	Safe, Reliable High Speed Passenger Train Interest	61,800,361	61,800,361	61,800,361	—
9600-567120-0001	2008	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe/Reliable High-Speed Pass. Train	174,975,000	174,975,000	174,975,000	—
9600-568110-0001	1974	General Obligation Bonds and Commercial Paper	School Building and Earthquake Interest	636,738	636,738	636,738	(1)
9600-568120-0001	1974	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - 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	33,002,508	33,002,508	33,002,507	(1)
9600-569120-0001	1988	General Obligation Bonds and Commercial Paper	School Facilities Bond Act of 1988	101,725,000	101,725,000	101,725,000	—
9600-570110-0001	1996	General Obligation Bonds and Commercial Paper	Seismic Retrofit Interest	46,291,129	46,291,129	46,291,129	—
9600-570120-0001	1996	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Seismic Retrofit	66,615,000	66,615,000	66,615,000	—
9600-570160-0001	1996	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(589,773)	(589,773)	(589,773)	—
9600-580110-0001	1976	General Obligation Bonds and Commercial Paper	State Urban and Coastal Park Interest	149,144	149,144	149,144	—
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 Serv.	2,327,370	2,327,370	2,327,370	—
9600-581120-0001	1999	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Veterans' Homes	960,000	960,000	960,000	—
9600-581160-0001	1999	General Obligation Bonds and Commercial Paper	Bad Debt Serv. Veterans' Homes	(638,921)	(638,921)	(638,921)	—
9600-582110-0001	2013	General Obligation Bonds and Commercial Paper	Veterans Housing and Homeless Prevention	123,572	123,572	123,572	—
9600-582120-0001	2013	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Veterans Housing and Homeless Prevention	95,000	95,000	95,000	—
9600-583110-0001	2001	General Obligation Bonds and Commercial Paper	Voting Modernization Interest	5,250	5,250	5,250	—
9600-583120-0001	2001	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Voting Modernization Bond Act of 2002	105,000	105,000	105,000	—
9600-584110-0001	1988	General Obligation Bonds and Commercial Paper	Water Conservation Interest	786,305	786,305	786,305	—
9600-584120-0001	1988	General Obligation Bonds and Commercial Paper	Water Conservation Bond Law of 1988 Prin.	2,290,000	2,290,000	2,290,000	—
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	1,103,235	1,103,235	1,103,235	—
9600-585120-0001	1986	General Obligation Bonds and Commercial Paper	Water Conservation and Water Quality Prin.	2,060,000	2,060,000	2,060,000	—
9600-585130-0001	1986	General Obligation Bonds and Commercial Paper	Water Control and Water Quality Loan Reimbursements	(917,551)	(917,551)	(917,551)	—
9600-586110-0001	2014	General Obligation Bonds and Commercial Paper	Water Quality, Supply, and Infrastructure Improvement Interest	5,765,738	5,765,738	5,765,738	—
9600-586120-0001	2014	General Obligation Bonds and Commercial Paper	Water Quality, Supply, and Infrastructure Improvement Prin.	3,105,000	3,105,000	3,105,000	—
9600-587110-0001	2002	General Obligation Bonds and Commercial Paper	Water Security, Clean Drink Water, Coastal and Beach Prot. Interest	138,720,960	138,720,960	138,720,960	—
9600-587120-0001	2002	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Water Sec./Clean Drink Water/Coast/Beach Prot.	47,845,000	47,845,000	47,845,000	—
9600-587160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(13,755,766)	(13,755,766)	(13,755,766)	—
9600-588110-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Development Interest	3,791,928	3,791,928	3,791,928	(1)
9600-588120-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Development Bonds Prin.	34,235,000	34,235,000	34,235,000	—
9600-588130-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Bonds - Self Liquidating Reimburs.	(38,026,928)	(38,026,928)	(38,026,928)	1
9600-597-0001	2017	General Obligation Bonds and Commercial Paper	Assembly Bill 94 Chapter 50/13, Section 15	(343,660,279)	(343,660,279)	(343,660,279)	—
9600-598-0001	2017	General Obligation Bonds and Commercial Paper	Less Funding Provided by Fund 3107 for Reimbursement	(89,871,408)	(89,871,408)	(89,871,408)	—
9600-598-0001	2010	General Obligation Bonds and Commercial Paper	Less Funding Provided by Fund 3107 for GF Repayment	(1,462,457,735)	(1,462,457,735)	(1,462,457,735)	—
9612-001-0001	2017	Tobacco Settlement Revenue Shortfall	Budget Act Chapter 14/17	1,000	1,000	—	(1,000)
9620-001-0001	2017	Cash Management and Budgetary Loans	Budget Act Chapter 14/17	20,000,000	20,000,000	6,614,421	(13,385,579)
9620-002-0001	2017	Cash Management and Budgetary Loans	Budget Act Chapter 14/17	4,588,000	4,588,000	3,040,727	(1,547,273)
9625-001-0001	2017	Interest Payments to the Federal Government	Budget Act Chapter 14/17	5,000,000	5,270,000	5,249,838	(20,162)
Total General Government – Debt Service				\$ 4,779,167,686	\$ 4,779,437,686	\$ 4,764,483,668	\$ (14,954,014)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2018
(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	2017	Senate	Budget Act Chapter 14/17	\$ 134,213,000	\$ 134,213,000	\$ 134,213,000	\$ —
0120-011-0001	2017	Assembly	Budget Act Chapter 14/17	176,843,000	176,843,000	176,843,000	—
0160-001-0001	2017	Legislative Counsel Bureau	Budget Act Chapter 14/17	82,826,000	85,863,000	85,863,000	—
0250-001-0001	2017	Judicial Branch	Budget Act Chapter 14/17	392,103,000	407,592,000	398,481,549	(9,110,451)
0250-00116-0001	2016	Judicial Branch	Budget Act Chapter 23/16	43,561,195	43,561,195	43,561,195	—
0250-003-0001	2017	Judicial Branch	Budget Act Chapter 14/17	4,678,000	4,551,000	4,549,911	(1,089)
0250-011-0001	2017	Judicial Branch	Budget Act Chapter 14/17	1,000	895,000	894,000	(1,000)
0250-012-0001	2017	Judicial Branch	Budget Act Chapter 14/17	8,053,000	8,053,000	8,053,000	—
0250-101-0001	2017	Judicial Branch	Budget Act Chapter 14/17	27,753,000	27,753,000	26,616,426	(1,136,574)
0250-102-0001	2017	Judicial Branch	Budget Act Chapter 14/17	71,502,000	71,502,000	68,818,601	(2,683,399)
0250-111-0001	2017	Judicial Branch	Budget Act Chapter 14/17	970,394,000	986,281,000	986,281,000	—
0250-112-0001	2017	Judicial Branch	Budget Act Chapter 14/17	57,518,000	57,518,000	57,518,000	—
0250-113-0001	2017	Judicial Branch	Budget Act Chapter 14/17	55,000,000	55,000,000	55,000,000	—
0250-114-0001	2017	Judicial Branch	Budget Act Chapter 14/17	136,700,000	136,700,000	136,700,000	—
0250-696-0001	2017	Judicial Branch	Budget Act Chapter 14/17	—	—	(48,174,463)	(48,174,463)
0280-001-0001	2017	Commission on Judicial Performance	Budget Act Chapter 14/17	4,964,000	5,208,000	5,172,733	(35,267)
0280-011-0001	2017	Commission on Judicial Performance	Budget Act Chapter 14/17	1,000	8,000	7,000	(1,000)
0390-001-0001	2017	Contributions to Judges' Retirement System	Budget Act Chapter 14/17	1,150,000	1,150,000	1,150,000	—
0390-101-0001	2017	Contributions to Judges' Retirement System	Budget Act Chapter 14/17	193,052,000	193,052,000	193,052,000	—
0390-551-0001	1994	Contributions to Judges' Retirement System	Government Code Section 75600.5	3,169,725	3,169,725	3,169,725	—
0390-551-0001	1953	Contributions to Judges' Retirement System	Government Code Section 75101	879,301	879,301	879,301	—
0390-651-0001	1994	Contributions to Judges' Retirement System	Government Code Section 75600.5	77,703,416	77,703,416	77,703,416	—
0390-651-0001	1953	Contributions to Judges' Retirement System	Government Code Section 75600.5	2,177,498	2,177,498	2,177,498	—
0500-001-0001	2017	Governor's Office	Budget Act Chapter 14/17	13,534,000	14,197,000	14,055,781	(141,219)
0500-501-0001	2017	Governor's Office	Penal Code Section 1547	50,000	50,000	50,000	—
0509-001-0001	2017	Governor's Office of Business and Economic Development	Budget Act Chapter 14/17	13,847,000	14,226,000	12,003,942	(2,222,058)
0509-011-0001	2017	Governor's Office of Business and Economic Development	Budget Act Chapter 14/17	861,000	861,000	861,000	—
0511-001-0001	2017	Secretary for Government Operations Agency	Budget Act Chapter 14/17	1,344,000	1,404,000	1,107,023	(296,977)
0552-001-0001	2017	Office of the Inspector General	Budget Act Chapter 14/17	22,807,000	23,811,000	22,896,118	(914,882)
0650-001-0001	2017	Office of Planning and Research	Budget Act Chapter 14/17	13,600,000	3,702,000	3,067,346	(634,654)
0650-00101-0001	2017	Office of Planning and Research	Budget Act Chapter 14/17, Item 0650-001-0001	(9,197,637)	802,363	802,363	—
0650-00101-0001	2016	Office of Planning and Research	Budget Act Chapter 23/16	2,291,429	2,291,429	2,291,429	—
0650-101-0001	2017	Office of Planning and Research	Budget Act Chapter 14/17	1,600,000	1,600,000	1,600,000	—
0650-503-0001	2015	Office of Planning and Research	Senate Bill 103, Chapter 324/15, Section 7	376,161	376,161	373,270	(2,891)
0690-001-0001	2017	Governor's Office of Emergency Services	Budget Act Chapter 14/17	48,625,000	191,919,000	191,343,627	(575,373)
0690-00116-0001	2016	Governor's Office of Emergency Services	Budget Act Chapter 23/16	149,601	149,601	149,601	—
0690-003-0001	2017	Governor's Office of Emergency Services	Budget Act Chapter 14/17	6,366,000	5,790,000	5,788,522	(1,478)
0690-004-0001	2017	Governor's Office of Emergency Services	Budget Act Chapter 14/17	1,867,000	1,886,000	892,144	(993,856)
0690-101-0001	2017	Governor's Office of Emergency Services	Budget Act Chapter 14/17	45,671,000	45,671,000	45,629,759	(41,241)
0690-102-0001	2017	Governor's Office of Emergency Services	Budget Act Chapter 14/17	500,000	500,000	500,000	—
0690-112-0001	2017	Governor's Office of Emergency Services	Budget Act Chapter 14/17	67,497,000	67,497,000	64,796,535	(2,700,465)
0690-115-0001	2017	Governor's Office of Emergency Services	Budget Act Chapter 14/17	1,012,000	3,311,000	3,029,664	(281,336)
0690-301-0001	2017	Governor's Office of Emergency Services	Budget Act Chapter 14/17	472,788	472,788	472,788	—
0690-301-0001	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	1,238,525	1,238,525	53,638	(1,184,887)
0750-001-0001	2017	Office of the Lieutenant Governor	Budget Act Chapter 14/17	1,428,000	1,482,000	1,259,159	(222,841)

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2018**

(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0820-001-0001	2017	Department of Justice	Budget Act Chapter 14/17	221,037,000	232,441,000	228,994,950	(3,446,050)
0820-003-0001	2017	Department of Justice	Budget Act Chapter 14/17	4,044,000	4,046,000	4,046,000	—
0820-015-0001	2017	Department of Justice	Budget Act Chapter 14/17	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	4,148	4,148	4,148	—
0840-001-0001	2017	California State Controller's Office	Budget Act Chapter 14/17	59,727,000	63,128,000	63,127,589	(411)
0840-520-0001	1999	California State Controller's Office	Assembly Bill 2500, Chapter 867/94, Section 5	507	2,920	2,920	—
0845-001-0001	2017	Department of Insurance	Budget Act Chapter 14/17	4,109,000	4,363,000	4,339,408	(23,592)
0845-002-0001	2017	Department of Insurance	Budget Act Chapter 14/17	3,192,000	3,243,000	3,211,143	(31,857)
0845-101-0001	2017	Department of Insurance	Budget Act Chapter 14/17	1,000,000	1,000,000	1,000,000	—
0860-001-0001	2017	State Board of Equalization	Budget Act Chapter 14/17	323,452,000	6,917,721	(723,865)	(7,641,586)
0860-002-0001	2017	State Board of Equalization	Budget Act Chapter 14/17	12,000,000	31,086,000	25,080,804	(6,005,196)
0870-501-0001	2017	Office of Tax Appeals	Assembly Bill 102, Chapter 16/17, Section 18	5,904,929	5,904,929	5,904,929	—
0890-001-0001	2017	Secretary of State	Budget Act Chapter 14/17	36,587,000	38,102,000	35,511,173	(2,590,827)
0890-501-0001	2017	Secretary of State	Senate Bill 117, Chapter 180/17, Section 15(a)	100,000	100,000	97,600	(2,400)
0890-601-0001	2017	Secretary of State	Senate Bill 117, Chapter 180/17, Section 15(b)	164,280	164,280	164,280	—
0911-001-0001	2017	Citizens Redistricting Commission	Budget Act Chapter 14/17	93,000	97,000	91,671	(5,329)
0950-001-0001	2017	California State Treasurer's Office	Budget Act Chapter 14/17	5,255,000	5,433,000	3,806,936	(1,626,064)
0977-001-0001	2017	California Health Facilities Financing Authority	Budget Act Chapter 14/17	750	750	750	—
0977-001-0001	2016	California Health Facilities Financing Authority	Budget Act Chapter 23/16	1,951,971	—	—	—
0977-101-0001	2016	California Health Facilities Financing Authority	Budget Act Chapter 23/16	75,548,000	—	—	—
0977-101-0001	2013	California Health Facilities Financing Authority	Budget Act Chapter 20/13	6,038,354	(678,646)	(678,646)	—
0985-001-0001	2017	California School Finance Authority	Budget Act Chapter 14/17	532,000	556,000	437,276	(118,724)
0985-220-0001	2017	California School Finance Authority	Budget Act Chapter 14/17	112,031,000	112,031,000	112,031,000	—
0985-603-0001	2017	California School Finance Authority	Assembly Bill 1840, Chapter 426/18, Section 39	21,146,000	21,146,000	21,146,000	—
7501-001-0001	2017	Department of Human Resources	Budget Act Chapter 14/17	7,971,000	8,318,000	8,160,854	(157,146)
7501-00105-0001	2016	Department of Human Resources	Budget Act Chapter 23/16, Item 7501-001-0001	—	—	(933)	(933)
7502-001-0001	2017	Department of Technology	Budget Act Chapter 14/17	4,629,000	4,765,000	4,765,000	—
7503-001-0001	2017	State Personnel Board	Budget Act Chapter 14/17	1,254,000	1,324,000	1,208,406	(115,594)
7600-501-0001	2017	California Department of Tax and Fee Administration	Budget Act Chapter 14/17, Item 0860-001-0001	320,452,000	327,959,264	289,481,314	(38,477,950)
7730-001-0001	2017	Franchise Tax Board	Budget Act Chapter 14/17	717,252,000	765,648,000	753,882,528	(11,765,472)
7760-001-0001	2017	Department of General Services	Budget Act Chapter 14/17	8,609,000	15,896,731	15,440,306	(456,425)
7760-015-0001	2017	Department of General Services	Budget Act Chapter 14/17	3,329,000	3,329,000	3,329,000	—
7760-301-0001	2017	Department of General Services	Budget Act Chapter 14/17	910,000	910,000	910,000	—
7870-001-0001	2017	California Victim Compensation Board	Budget Act Chapter 14/17	121,000	130,000	130,000	—
7910-001-0001	2017	Office of Administrative Law	Budget Act Chapter 14/17	2,107,000	2,206,000	2,143,084	(62,916)
8140-001-0001	2017	State Public Defender	Budget Act Chapter 14/17	13,115,000	13,825,000	13,550,973	(274,027)
8260-001-0001	2017	California Arts Council	Budget Act Chapter 14/17	1,605,000	1,697,000	1,233,316	(463,684)
8260-101-0001	2017	California Arts Council	Budget Act Chapter 14/17	14,300,000	14,300,000	14,285,019	(14,981)
8385-001-0001	2017	California Citizens Compensation Commission	Budget Act Chapter 14/17	10,000	10,000	530	(9,470)
8570-001-0001	2017	Department of Food and Agriculture	Budget Act Chapter 14/17	94,798,000	98,135,000	97,141,244	(993,756)
8570-00116-0001	2016	Department of Food and Agriculture	Budget Act Chapter 23/16	287,905	287,905	160,201	(127,704)
8570-003-0001	2017	Department of Food and Agriculture	Budget Act Chapter 14/17	893,000	403,000	291,059	(111,941)
8570-101-0001	2017	Department of Food and Agriculture	Budget Act Chapter 14/17	9,010,000	9,010,000	8,729,467	(280,533)
8570-301-0001	2017	Department of Food and Agriculture	Budget Act Chapter 14/17	668,000	668,000	668,000	—
8620-001-0001	2017	Fair Political Practices Commission	Budget Act Chapter 14/17	6,127,000	6,395,000	6,276,223	(118,777)

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2018

(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8620-52017-0001	1996	Fair Political Practices Commission	Government Code Section 85802	737,000	737,000	579,120	(157,880)
8620-53117-0001	1974	Fair Political Practices Commission	Government Code Section 83122	4,528,000	4,528,000	4,275,538	(252,462)
8780-001-0001	2017	Milton Marks "Little Hoover" Comm. on CA St. Gov. Org. & Econ.	Budget Act Chapter 14/17	1,035,000	1,078,000	1,027,360	(50,640)
8820-001-0001	2017	Commission on the Status of Women and Girls	Budget Act Chapter 14/17	530,000	552,000	551,612	(388)
8855-001-0001	2017	California State Auditor's Office	Budget Act Chapter 14/17	19,050,000	19,729,000	16,422,232	(3,306,768)
8860-001-0001	2017	Department of Finance	Budget Act Chapter 14/17	37,460,000	42,136,000	35,380,053	(6,755,947)
8860-00109-0001	2016	Department of Finance	Budget Act Chapter 23/16	312,638	312,638	312,638	—
8860-501-0001	2015	Department of Finance	Senate Bill 99, Chapter 322/15, Section 25	212,372	212,372	1,637	(210,735)
8880-001-0001	2017	Financial Information System for California	Budget Act Chapter 14/17	23,325,615	29,875,615	29,875,615	—
8880-001-0001	2016	Financial Information System for California	Budget Act Chapter 23/16	41,345	41,345	41,345	—
8880-011-0001	2017	Financial Information System for California	Budget Act Chapter 14/17	57,283,000	57,283,000	57,283,000	—
8885-001-0001	2017	Commission on State Mandates	Budget Act Chapter 14/17	2,207,000	2,306,000	2,248,892	(57,108)
8885-295-0001	2017	Commission on State Mandates	Budget Act Chapter 14/17	34,510,000	34,510,000	34,509,550	(450)
8940-001-0001	2017	Military Department	Budget Act Chapter 14/17	50,884,000	57,795,000	57,300,211	(494,789)
8940-00116-0001	2016	Military Department	Budget Act Chapter 23/16	12,330,066	12,330,066	12,328,222	(1,845)
8940-101-0001	2017	Military Department	Budget Act Chapter 14/17	60,000	60,000	—	(60,000)
8940-301-0001	2017	Military Department	Budget Act Chapter 14/17	150,000	150,000	139,483	(10,517)
8940-301-0001	2016	Military Department	Budget Act Chapter 23/16	2,513,381	2,513,381	2,138,786	(374,595)
8940-301-0001	2015	Military Department	Budget Act Chapter 10/15	2,680,044	2,680,044	175,392	(2,504,653)
8940-501-0001	2016	Military Department	Government Code Section 8690.6(a)	(767)	(767)	(767)	—
8955-001-0001	2017	Department of Veterans Affairs	Budget Act Chapter 14/17	349,940,000	364,354,000	345,823,546	(18,530,454)
8955-00116-0001	2016	Department of Veterans Affairs	Budget Act Chapter 23/16	1,236,980	1,236,980	1,170,796	(66,184)
8955-003-0001	2017	Department of Veterans Affairs	Budget Act Chapter 14/17	28,622,000	26,777,000	26,773,443	(3,557)
8955-017-0001	2017	Department of Veterans Affairs	Budget Act Chapter 14/17	142,000	147,000	101,671	(45,329)
8955-101-0001	2017	Department of Veterans Affairs	Budget Act Chapter 14/17	5,600,000	5,600,000	5,600,000	—
8955-301-0001	2017	Department of Veterans Affairs	Budget Act Chapter 14/17	1,212,000	1,212,000	1,212,000	—
8955-311-0001	2017	Department of Veterans Affairs	Budget Act Chapter 14/17	5,000,000	5,000,000	5,000,000	—
9285-101-0001	2017	Trial Court Security – Court Construction	Budget Act Chapter 14/17	7,000,000	7,000,000	5,277,326	(1,722,674)
9286-101-0001	2017	Trial Court Security – Judgeships	Budget Act Chapter 14/17	280,000	280,000	280,000	—
9300-101-0001	2017	Payment to Counties for Costs of Homicide Trials	Budget Act Chapter 14/17	1,000	8,911	8,911	—
9460-652-0001	2017	Apportionment of Tideland Revenues	Public Resources Code Section 6817	504,414	504,414	504,414	—
9650-001-0001	2017	Health and Dental Benefits for Annuitants	Budget Act Chapter 14/17	1,769,218,000	1,766,694,000	1,690,669,293	(76,024,707)
9671-501-0001	2017	Equity Claims of CA Victim Comp and Government Claims Board	Assembly Bill 212, Chapter 66/17, Section 1	340,620	340,620	340,620	—
9671-502-0001	2017	Equity Claims of CA Victim Comp and Government Claims Board	Assembly Bill 212, Chapter 66/17, Section 2	1,739,780	1,739,780	1,739,780	—
9671-503-0001	2017	Equity Claims of CA Victim Comp and Government Claims Board	Assembly Bill 212, Chapter 66/17, Section 3	886,760	886,760	886,760	—
9671-504-0001	2017	Equity Claims of CA Victim Comp and Government Claims Board	Assembly Bill 534, Chapter 360/17, Section 1	538,440	538,440	538,440	—
9671-505-0001	2017	Equity Claims of CA Victim Comp and Government Claims Board	Assembly Bill 534, Chapter 360/17, Section 2	1,330,280	1,330,280	1,330,280	—
9671-506-0001	2017	Equity Claims of CA Victim Comp and Government Claims Board	Assembly Bill 534, Chapter 360/17, Section 3	35,840	35,840	35,840	—
9671-507-0001	2017	Equity Claims of CA Victim Comp and Government Claims Board	Assembly Bill 534, Chapter 360/17, Section 4	110,180	110,180	110,180	—
9671-508-0001	2017	Equity Claims of CA Victim Comp and Government Claims Board	Assembly Bill 941, Chapter 13/18, Section 1	1,958,740	1,958,740	1,958,740	—
9672-501-0001	2017	Settlements and Judgments by Department of Justice	Assembly Bill 213, Chapter 256/17, Section 1(a)(1)	754,747	754,747	754,747	—
9672-502-0001	2017	Settlements and Judgments by Department of Justice	Assembly Bill 213, Chapter 256/17, Section 1(a)(2)	506,521	506,521	506,521	—
9672-503-0001	2017	Settlements and Judgments by Department of Justice	Assembly Bill 213, Chapter 256/17, Section 1(a)(3)	4,400,000	4,400,000	4,400,000	—
9800-001-0001	2017	Augmentation for Employee Compensation	Budget Act Chapter 14/17	623,057,000	606,036,000	—	(606,036,000)
9802-501-0001	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	202,553,472	202,553,472	202,553,472	—

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2018**

(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9840-001-0001	2017	Augmentation for Contingencies or Emergency	Budget Act Chapter 14/17	20,000,000	14,244,000	—	(14,244,000)
9860-301-0001	2017	Capital Outlay Planning and Studies Funding	Budget Act Chapter 14/17	1,000,000	1,000,000	1,000,000	—
9860-801-0001	1953	Capital Outlay Planning and Studies Funding	Government Code Section 16409	163,000	—	—	—
9885-599-0001	2017	Reserved for Encumbrances		(166,138,040)	(166,138,040)	(166,138,040)	—
9885-699-0001	2017	Reserved for Encumbrances		(41,095,031)	(41,095,031)	(41,095,031)	—
9885-899-0001	2017	Reserved for Encumbrances		(11,961,651)	(11,961,651)	(11,961,651)	—
9892-501-0001	2017	Supplemental Pension Payments	Government Code Section 20825(c)(2)	90,574,985	90,574,985	90,574,985	—
9900-590-0001	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	(680,108,812)	(680,108,812)	(680,108,812)	—
9900-999998-0001	1983	Statewide General Administration Expenditures (Pro Rata)	Statewide General Administration Expenditures (Pro Rata)	—	—	(39,173,195)	(39,173,195)
9910-999997-0001	1983	General Fund Credits from Federal Funds (SWCAP)	General Fund Credits from Federal Funds (SWCAP)	—	—	(161,185,923)	(161,185,923)
9990-526-0001	1998	Miscellaneous	Government Code Section 20822	(68,718,323)	(68,718,323)	(68,718,323)	—
9990-999998-0001	1983	Miscellaneous	Government Code Section 17310	-	—	(193,204)	(193,204)
Total General Government – Other General Government				\$ 7,183,581,442	\$ 7,075,347,512	\$ 5,997,602,765	\$ (1,077,744,747)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in thousands)

Totals by Function	<u>Budgeted Amounts</u>		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 59,077	\$ 61,122	\$ 60,788	\$ (334)
Transportation	5,252	5,252	5,252	—
Natural Resources and Environmental Protection	2,225,818	2,650,784	2,231,544	(419,240)
Health and Human Services	35,011,303	35,980,524	34,809,447	(1,171,077)
Corrections and Rehabilitation	11,241,406	11,719,123	11,614,818	(104,305)
Education	65,067,299	64,956,753	64,840,149	(116,604)
General Government				
Tax Relief	420,424	425,424	411,750	(13,674)
Debt Service	4,779,168	4,779,438	4,764,484	(14,954)
Other General Government	7,183,581	7,075,348	5,997,603	(1,077,745)
Total General Fund Expenditures	\$ 125,993,328	\$ 127,653,768	\$ 124,735,835	\$ (2,917,933)

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function*
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
1700-0890	Department of Fair Employment and Housing	\$ 4,295,151	\$ 4,295,151	\$ 4,295,151	\$ —
2240-0890	Department of Housing and Community Development	34,685,829	34,685,829	34,685,829	—
Total Business, Consumer Services, and Housing		\$ 38,980,980	\$ 38,980,980	\$ 38,980,980	\$ —

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, 2018
(amounts in whole dollars)

Transportation

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
0521-0890	Secretary for Transportation Agency	\$ 93,021,418	\$ 93,021,418	\$ 93,021,418	\$ —
2660-0890	Department of Transportation	4,322,840,828	4,322,840,828	4,322,840,828	—
2665-0890	High-Speed Rail Authority	144,322,869	144,322,869	144,322,869	—
2720-0890	Department of the California Highway Patrol	15,255,546	15,255,546	15,255,546	—
2740-0890	Department of Motor Vehicles	232,009	232,009	232,009	—
Total Transportation		\$ 4,575,672,670	\$ 4,575,672,670	\$ 4,575,672,670	\$ —

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, 2018
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
3125-0890	California Tahoe Conservancy	\$ 1,194,937	\$ 1,194,937	\$ 1,194,937	\$ —
3360-0853	Energy Resources Conservation and Development Commission	3,968,000	3,968,000	3,968,000	—
3360-0890	Energy Resources Conservation and Development Commission	2,834,193	2,834,193	2,834,193	—
3480-0890	Department of Conservation	1,325,985	1,325,985	1,325,985	—
3540-0890	Department of Forestry and Fire Protection	3,271,880	3,271,880	3,271,880	—
3600-0890	Department of Fish and Wildlife	72,771,923	72,771,923	72,771,923	—
3640-0890	Wildlife Conservation Board	11,973,841	11,973,841	11,973,841	—
3720-0890	California Coastal Commission	2,618,517	2,618,517	2,618,517	—
3760-0890	State Coastal Conservancy	5,711,607	5,711,607	5,711,607	—
3790-0890	Department of Parks and Recreation	23,238,323	23,238,323	23,238,323	—
3860-0890	Department of Water Resources	3,504,398	3,504,398	3,504,398	—
3855-0890	Sierra Nevada Conservancy	77,884	77,884	77,884	—
3875-0890	Sacramento-San Joaquin Delta Conservancy	567,432	567,432	567,432	—
3885-0890	Delta Stewardship Council	267,560	267,560	267,560	—
3900-0890	State Air Resources Board	10,116,148	10,116,148	10,116,148	—
3930-0890	Department of Pesticide Regulation	2,365,511	2,365,511	2,365,511	—
3940-0890	State Water Resources Control Board	187,337,395	187,337,395	187,337,395	—
3960-0890	Department of Toxic Substances Control	32,686,295	32,686,295	32,686,295	—
Total Natural Resources and Environmental Protection		\$ 365,830,829	\$ 365,830,829	\$ 365,830,829	\$ —

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, 2018
(amounts in whole dollars)

Health and Human Services

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
4100-0890	State Council on Developmental Disabilities	\$ 6,238,624	\$ 6,238,624	\$ 6,238,624	\$ —
4120-0890	Emergency Medical Services Authority	2,872,675	2,872,675	2,872,675	—
4140-0890	Office of Statewide Health Planning and Development	1,567,061	1,567,061	1,567,061	—
4170-0890	Department of Aging	149,751,165	149,751,165	149,751,165	—
4180-0890	Commission on Aging	461,280	461,280	461,280	—
4260-0890	State Department of Health Care Services	56,755,327,163	56,755,327,163	56,755,327,163	—
4265-0890	Department of Public Health	1,334,922,815	1,334,922,815	1,334,922,815	—
4300-0890	Department of Developmental Services – Headquarters	52,662,339	52,662,339	52,662,339	—
4700-0890	Department of Community Services and Development	245,806,438	245,806,438	245,806,438	—
5160-0890	Department of Rehabilitation	355,790,443	355,790,443	355,790,443	—
5175-0890	Department of Child Support Services	495,662,424	495,662,424	495,662,424	—
5180-0890	Department of Social Services	6,936,755,703	6,936,755,703	6,936,755,703	—
7120-0890	California Workforce Development Board	3,699,178	3,699,178	3,699,178	—
7350-0890	Department of Industrial Relations	33,923,298	33,923,298	33,923,298	—
Total Health and Human Services		\$ 66,375,440,606	\$ 66,375,440,606	\$ 66,375,440,606	\$ —

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, 2018
(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	\$ 1,676,712	\$ 1,676,712	\$ 1,676,712	\$ —
5227-0890	Board of State and Community Corrections	6,410,996	6,410,996	6,410,996	—
5990-0890	Federal Immigration Funding – Incarceration	59,458,720	59,458,720	59,458,720	—
Total Corrections and Rehabilitation		\$ 67,546,428	\$ 67,546,428	\$ 67,546,428	\$ —

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, 2018
(amounts in whole dollars)

Education

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
6100-0890	Department of Education	\$ 7,380,024,357	\$ 7,380,024,357	\$ 7,380,024,357	\$ —
6120-0890	California State Library	15,742,613	15,742,613	15,742,613	—
6870-0890	Board of Governors of the California Community Colleges	607,926	607,926	607,926	—
6980-0890	California Student Aid Commission	(123,501)	(123,501)	(123,501)	—
Total Education		\$ 7,396,252,395	\$ 7,396,252,395	\$ 7,396,252,395	\$ —

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, 2018
(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	\$ 3,321,735	\$ 3,321,735	\$ 3,321,735	\$ —
0650-0890	Office of Planning and Research	34,056,963	34,056,963	34,056,963	—
0690-0890	Governor’s Office of Emergency Services	1,017,433,227	1,017,433,227	1,017,433,227	—
0820-0890	Department of Justice	38,126,198	38,126,198	38,126,198	—
0840-0890	California State Controller’s Office	1,172,760	1,172,760	1,172,760	—
0845-0890	Department of Insurance	623,115	623,115	623,115	—
0890-0890	Secretary of State	5,443,292	5,443,292	5,443,292	—
0985-0890	California School Finance Authority	10,108,895	10,108,895	10,108,895	—
7600-0890	California Department of Tax and Fee Administration	39,310	39,310	39,310	—
7870-0890	California Victim Compensation Board	21,240,000	21,240,000	21,240,000	—
8260-0890	California Arts Council	1,240,579	1,240,579	1,240,579	—
8570-0890	Department of Food and Agriculture	87,199,699	87,199,699	87,199,699	—
8660-0890	Public Utilities Commission	7,159,561	7,159,561	7,159,561	—
8940-0890	Military Department	98,424,844	98,424,844	98,424,844	—
8955-0890	Department of Veterans Affairs	9,016,572	9,016,572	9,016,572	—
9390-0890	Apportionment of Federal Receipts from Flood Control Lands	(70,309)	(70,309)	(70,309)	—
9400-0890	Apportionment of Federal Receipts for Forest Reserves	28,366,057	28,366,057	28,366,057	—
9410-0890	Apportionment of Federal Receipts for Grazing Land	123,247	123,247	123,247	—
9420-0890	Apportionment of Federal Potash Lease Rentals	4,691,721	4,691,721	4,691,721	—
9520-0890	Apportionment of Geothermal Resources Development	33,073,686	33,073,686	33,073,686	—
9802-0890	June to July Payroll Deferral	(3,521,636)	(3,521,636)	(3,521,636)	—
9990-0890	Miscellaneous	(1,100,493)	(1,100,493)	(1,100,493)	—
Total General Government – Other General Government		\$ 1,396,169,023	\$ 1,396,169,023	\$ 1,396,169,023	\$ —

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, 2018
(amounts in thousands)

Totals by Function	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 38,981	\$ 38,981	\$ 38,981	\$ —
Transportation	4,575,673	4,575,673	4,575,673	—
Natural Resources and Environmental Protection	365,831	365,831	365,831	—
Health and Human Services	66,375,441	66,375,441	66,375,441	—
Corrections and Rehabilitation	67,546	67,546	67,546	—
Education	7,396,252	7,396,252	7,396,252	—
General Government				
Tax Relief	—	—	—	—
Debt Service	—	—	—	—
Other General Government	1,396,169	1,396,169	1,396,169	—
Total Federal Trust Fund Expenditures	\$ 80,215,893	\$ 80,215,893	\$ 80,215,893	\$ —

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(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	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	\$ 1,226,000	\$ 1,271,000	\$ 1,093,505	\$ (177,495)
1111-002-0421	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	110,442,000	113,273,000	110,906,674	(2,366,326)
Total Business, Consumer Services, and Housing				\$ 111,668,000	\$ 114,544,000	\$ 112,000,179	\$ (2,543,821)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2018

(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0521-001-0044	2017	Secretary for Transportation Agency	Budget Act Chapter 14/17	\$ 2,947,000	\$ 3,067,000	\$ 2,641,571	\$ (425,430)
0521-001-0046	2017	Secretary for Transportation Agency	Budget Act Chapter 14/17	6,000	6,000	5,747	(253)
0521-601-0046	2017	Secretary for Transportation Agency	Public Utilities Code Section 99312.3	18,416,775	18,416,775	18,416,775	—
2600-001-0042	2017	California Transportation Commission	Budget Act Chapter 14/17	2,308,000	2,386,000	2,021,824	(364,176)
2600-001-0046	2017	California Transportation Commission	Budget Act Chapter 14/17	2,600,000	2,691,000	2,187,932	(503,068)
2600-001-6055	2017	California Transportation Commission	Budget Act Chapter 14/17	6,000	6,000	2,603	(3,397)
2600-001-6056	2017	California Transportation Commission	Budget Act Chapter 14/17	35,000	39,000	15,297	(23,703)
2600-001-6059	2017	California Transportation Commission	Budget Act Chapter 14/17	12,000	12,000	5,214	(6,786)
2600-001-6060	2017	California Transportation Commission	Budget Act Chapter 14/17	6,000	6,000	2,603	(3,397)
2600-001-6062	2017	California Transportation Commission	Budget Act Chapter 14/17	6,000	6,000	2,603	(3,397)
2600-001-6063	2017	California Transportation Commission	Budget Act Chapter 14/17	22,000	22,000	9,598	(12,402)
2600-001-6064	2017	California Transportation Commission	Budget Act Chapter 14/17	19,000	19,000	8,279	(10,721)
2600-001-6072	2017	California Transportation Commission	Budget Act Chapter 14/17	12,000	12,000	5,236	(6,764)
2600-595-0703	2017	California Transportation Commission	Government Code Section 16727(d)	5,780	5,780	5,780	—
2600-596-0703	2017	California Transportation Commission	Government Code Sections 16724.6-16724.7	43,718	43,718	43,718	—
2600-624-0703	1990	California Transportation Commission	Public Utilities Code Section 99645	550,381	550,381	550,381	—
2640-104-6059	2014	State Transit Assistance	Budget Act Chapter 25/14	6,836,316	6,836,316	6,836,316	—
2640-104-6059	2009	State Transit Assistance	Reappropriated by Chapter 23/16, Item 2640-490	1,831,295	1,831,295	1,831,295	—
2640-595-6053	2017	State Transit Assistance	Government Code Section 16727(d)	607	607	607	—
2640-596-6053	2017	State Transit Assistance	Government Code Sections 16724.6-16724.7	4,000	4,000	4,000	—
2640-601-0046	2017	State Transit Assistance	Public Utilities Code Section 99312.1	486,448,625	486,448,625	486,448,625	—
2660-001-0041	2017	Department of Transportation	Budget Act Chapter 14/17	3,757,000	3,962,000	3,790,112	(171,888)
2660-001-0042	2017	Department of Transportation	Budget Act Chapter 14/17	2,384,672,000	2,450,454,000	2,099,964,387	(350,489,613)
2660-001-0046	2017	Department of Transportation	Budget Act Chapter 14/17	199,391,000	200,653,000	111,622,682	(89,030,318)
2660-001-3290	2017	Department of Transportation	Budget Act Chapter 14/17	477,815,000	479,204,000	473,455,045	(5,748,955)
2660-002-0042	2017	Department of Transportation	Budget Act Chapter 14/17	600,000	600,000	4,770	(595,230)
2660-002-3007	2017	Department of Transportation	Budget Act Chapter 14/17	7,543,000	17,093,000	6,991,492	(10,101,508)
2660-004-6055	2017	Department of Transportation	Budget Act Chapter 14/17	1,921,000	2,003,000	1,076,057	(926,943)
2660-004-6056	2017	Department of Transportation	Budget Act Chapter 14/17	2,217,000	3,251,000	2,437,475	(813,525)
2660-004-6058	2017	Department of Transportation	Budget Act Chapter 14/17	756,000	806,000	496,300	(309,700)
2660-004-6059	2017	Department of Transportation	Budget Act Chapter 14/17	905,000	952,000	895,314	(56,686)
2660-004-6060	2017	Department of Transportation	Budget Act Chapter 14/17	1,611,000	1,663,000	580,887	(1,082,113)
2660-004-6062	2017	Department of Transportation	Budget Act Chapter 14/17	284,000	295,000	251,896	(43,104)
2660-004-6063	2017	Department of Transportation	Budget Act Chapter 14/17	238,000	247,000	229,958	(17,042)
2660-004-6064	2017	Department of Transportation	Budget Act Chapter 14/17	1,682,000	1,727,000	467,603	(1,259,397)
2660-004-6072	2017	Department of Transportation	Budget Act Chapter 14/17	2,747,000	2,822,000	1,794,496	(1,027,504)
2660-005-0042	2017	Department of Transportation	Budget Act Chapter 14/17	3,634,000	3,648,000	1,661,344	(1,986,656)
2660-007-0042	2017	Department of Transportation	Budget Act Chapter 14/17	104,879,000	106,716,000	62,697,832	(44,018,168)
2660-009-0042	2017	Department of Transportation	Budget Act Chapter 14/17	1,000	1,000	—	(1,000)
2660-015-0042	2010	Department of Transportation	Budget Act Chapter 712/10	4,376,833	4,376,833	4,376,833	—
2660-101-0042	2017	Department of Transportation	Budget Act Chapter 14/17	35,001,000	35,001,000	4,196	(34,996,804)
2660-101-0042	2016	Department of Transportation	Budget Act Chapter 23/16	2,984,040	2,984,040	2,984,040	—
2660-101-0042	2015	Department of Transportation	Budget Act Chapter 10/15	2,275,312	2,275,312	2,275,312	—
2660-101-0042	2014	Department of Transportation	Budget Act Chapter 25/14	2,312,039	2,312,039	2,312,039	—
2660-101-0042	2013	Department of Transportation	Budget Act Chapter 20/13	2,355,782	2,355,782	2,355,782	—

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-101-0042	2012	Department of Transportation	Budget Act Chapter 21/12	247,365,933	247,365,933	471,700	(246,894,232)
2660-101-0045	2012	Department of Transportation	Budget Act Chapter 21/12	10,984,328	10,984,328	—	(10,984,328)
2660-101-0046	2016	Department of Transportation	Budget Act Chapter 23/16	9,477,192	9,477,192	9,477,192	—
2660-101-0046	2014	Department of Transportation	Budget Act Chapter 25/14	444,933	444,933	444,933	—
2660-101-0046	2013	Department of Transportation	Budget Act Chapter 20/13	3,244,686	3,244,686	3,244,686	—
2660-101-0046	2012	Department of Transportation	Budget Act Chapter 21/12	1,000	1,000	—	(1,000)
2660-102-0042	2017	Department of Transportation	Budget Act Chapter 14/17	161,559,064	18,481,064	9,270,208	(9,210,855)
2660-102-0042	2016	Department of Transportation	Budget Act Chapter 23/16	69,535,961	69,535,961	69,535,961	—
2660-102-0042	2015	Department of Transportation	Budget Act Chapter 10/15	14,932,335	14,932,335	14,932,335	—
2660-102-0042	2014	Department of Transportation	Budget Act Chapter 25/14	10,283,213	10,283,213	10,283,213	—
2660-102-0042	2013	Department of Transportation	Budget Act Chapter 20/13	1,080,135	1,080,135	1,080,135	—
2660-102-0042	2012	Department of Transportation	Budget Act Chapter 21/12	21,049,920	21,049,920	4,593,988	(16,455,931)
2660-102-3290	2017	Department of Transportation	Budget Act Chapter 14/17	24,479,885	24,479,885	24,479,885	—
2660-104-6043	2012	Department of Transportation	Budget Act Chapter 152/12	73,089,483	73,089,483	632,000	(72,457,483)
2660-104-6043	2011	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	—	(4,367,639)	—	4,367,638
2660-104-6043	2010	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	—	(5,899,742)	—	5,899,741
2660-104-6055	2015	Department of Transportation	Budget Act Chapter 10/15	1,000	—	—	—
2660-104-6055	2010	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	1,196,394	—	—	—
2660-104-6055	2007	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	56,668	—	—	—
2660-104-6056	2016	Department of Transportation	Budget Act Chapter 23/16	11,725,036	1,019,036	1,019,036	—
2660-104-6056	2012	Department of Transportation	Budget Act Chapter 21/12	286,967	286,967	—	(286,967)
2660-104-6056	2011	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	1,407,569	(129,887,537)	(34,568,232)	95,319,305
2660-104-6056	2010	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	5,820,686	(23,700,370)	(19,619,538)	4,080,832
2660-104-6056	2009	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	1,080,000	(9,338,242)	(7,133,529)	2,204,712
2660-104-6056	2008	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	2,944	199	—	(198)
2660-104-6058	2017	Department of Transportation	Budget Act Chapter 14/17	3,000	2,000	—	(2,000)
2660-104-6058	2015	Department of Transportation	Budget Act Chapter 10/15	2,000	—	—	—
2660-104-6058	2010	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	46,170	(19,693)	—	19,693
2660-104-6058	2008	Department of Transportation	Reappropriated by Chapter 14/17, 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	(215,980)	—	215,980
2660-104-6059	2015	Department of Transportation	Budget Act Chapter 10/15	1,000	—	—	—
2660-104-6060	2012	Department of Transportation	Budget Act Chapter 21/12	5,820,677	5,820,677	(770,323)	(6,591,000)
2660-104-6060	2011	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	1,048,322	(5,632,134)	(1,291,987)	4,340,146
2660-104-6060	2010	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	119,786	(57,523)	(57,523)	—
2660-104-6060	2009	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	3,830	—	—	—
2660-104-6060	2008	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	10,083	—	—	—
2660-104-6062	2017	Department of Transportation	Budget Act Chapter 14/17	8,966,687	8,966,687	8,966,687	—
2660-104-6062	2016	Department of Transportation	Budget Act Chapter 23/16	99,067	99,067	99,067	—
2660-104-6062	2015	Department of Transportation	Budget Act Chapter 10/15	1,676,795	—	—	—
2660-104-6062	2014	Department of Transportation	Budget Act Chapter 25/14	29,771	29,771	29,771	—
2660-104-6062	2013	Department of Transportation	Budget Act Chapter 20/13	30,641	30,641	30,641	—
2660-104-6062	2012	Department of Transportation	Budget Act Chapter 21/12	402,316	402,316	60,215	(342,100)
2660-104-6062	2011	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	1,404,779	(194,591)	(55,015)	139,575
2660-104-6062	2009	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	3,736,190	(172,938)	—	172,938
2660-104-6062	2008	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	—	(203,477)	—	203,477

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2018

(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-104-6062	2007	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	3,352,868	—	—	—
2660-104-6063	2015	Department of Transportation	Budget Act Chapter 10/15	1,000	—	—	—
2660-104-6063	2012	Department of Transportation	Budget Act Chapter 21/12	1,844,453	287,832	(104,759)	(392,591)
2660-104-6063	2010	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	1,916,683	(4,002,362)	(2,925,303)	1,077,059
2660-104-6063	2008	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	184	—	—	—
2660-104-6063	2007	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	—	(646,424)	—	646,424
2660-104-6064	2016	Department of Transportation	Budget Act Chapter 23/16	748,000	748,000	748,000	—
2660-104-6064	2015	Department of Transportation	Budget Act Chapter 10/15	1,000	—	—	—
2660-104-6064	2014	Department of Transportation	Budget Act Chapter 25/14	(1,048,441)	(1,048,441)	(1,048,441)	—
2660-104-6064	2012	Department of Transportation	Budget Act Chapter 21/12	1,038,493	1,038,493	(2,497,540)	(3,536,033)
2660-104-6064	2010	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	3,553,020	(7,992,959)	(3,972,284)	4,020,675
2660-104-6064	2008	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	52,061	(5,000)	—	5,000
2660-104-6072	2015	Department of Transportation	Budget Act Chapter 10/15	1,000	—	—	—
2660-105-0046	2017	Department of Transportation	Budget Act Chapter 14/17	3,277,000	3,277,000	3,275,431	(1,569)
2660-108-0042	2016	Department of Transportation	Budget Act Chapter 23/16	6,291,864	6,291,864	6,291,864	—
2660-108-0042	2015	Department of Transportation	Budget Act Chapter 10/15	10,665,862	10,665,862	10,665,862	—
2660-108-0042	2014	Department of Transportation	Budget Act Chapter 25/14	16,217,759	16,217,759	16,217,759	—
2660-108-0042	2013	Department of Transportation	Assembly Bill 101, Chapter 354/13, Section 14	7,533,960	7,533,960	7,533,960	—
2660-108-3290	2017	Department of Transportation	Budget Act Chapter 14/17	19,092,000	10,892,000	10,892,000	—
2660-301-0042	2017	Department of Transportation	Budget Act Chapter 14/17	19,318,318	19,318,318	19,318,318	—
2660-301-0042	2016	Department of Transportation	Budget Act Chapter 23/16	9,929,743	9,929,743	9,929,743	—
2660-301-0042	2015	Department of Transportation	Budget Act Chapter 10/15	7,431,330	7,431,330	7,431,330	—
2660-301-0042	2014	Department of Transportation	Budget Act Chapter 25/14	6,547,874	6,547,874	6,547,874	—
2660-301-0042	2013	Department of Transportation	Budget Act Chapter 20/13	4,294,959	4,294,959	4,294,959	—
2660-301-0042	2012	Department of Transportation	Budget Act Chapter 21/12	122,787,489	122,787,489	(646,929)	(123,434,417)
2660-301-0046	2016	Department of Transportation	Budget Act Chapter 23/16	709,368	709,368	709,368	—
2660-301-0046	2014	Department of Transportation	Budget Act Chapter 25/14	26,112,475	26,112,475	26,112,475	—
2660-301-0046	2013	Department of Transportation	Budget Act Chapter 20/13	5,703,778	5,703,778	5,703,778	—
2660-301-0046	2012	Department of Transportation	Budget Act Chapter 21/12	1,000	1,000	—	(1,000)
2660-302-0042	2017	Department of Transportation	Budget Act Chapter 14/17	263,311,743	303,311,743	303,311,743	—
2660-302-0042	2016	Department of Transportation	Budget Act Chapter 23/16	69,531,904	69,531,904	69,531,904	—
2660-302-0042	2015	Department of Transportation	Budget Act Chapter 10/15	(14,604,603)	(14,604,603)	(14,604,603)	—
2660-302-0042	2014	Department of Transportation	Budget Act Chapter 25/14	(15,050,052)	(15,050,053)	(15,050,053)	—
2660-302-0042	2013	Department of Transportation	Budget Act Chapter 20/13	(40,712,226)	(40,712,226)	(40,712,226)	—
2660-302-0042	2012	Department of Transportation	Budget Act Chapter 21/12	393,137,652	393,137,652	3,828,375	(389,309,277)
2660-302-3290	2017	Department of Transportation	Budget Act Chapter 14/17	3,565,388	3,565,388	3,565,388	—
2660-303-0042	2017	Department of Transportation	Budget Act Chapter 14/17	180,200	180,200	180,200	—
2660-303-0042	2016	Department of Transportation	Budget Act Chapter 23/16	2,178,425	2,178,425	2,178,425	—
2660-303-0042	2015	Department of Transportation	Budget Act Chapter 10/15	157,179	157,179	157,179	—
2660-304-6043	2012	Department of Transportation	Budget Act Chapter 152/12	55,070,000	55,070,000	5,740,000	(49,330,000)
2660-304-6043	2011	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	—	(5,887,699)	—	5,887,699
2660-304-6043	2010	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	44,299	(1,189,834)	—	1,189,834
2660-304-6055	2017	Department of Transportation	Budget Act Chapter 14/17	(14,595,000)	—	—	—
2660-304-6055	2016	Department of Transportation	Budget Act Chapter 23/16	1,512,924	1,512,924	1,512,924	—
2660-304-6055	2015	Department of Transportation	Budget Act Chapter 10/15	1,000	—	—	—

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-304-6055	2014	Department of Transportation	Budget Act Chapter 25/14	(269,891)	(478,342)	(478,342)	—
2660-304-6055	2011	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	26,802,915	(96,474,136)	(416,140)	96,057,996
2660-304-6055	2010	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	3,613,293	(17,998,802)	(4,866,557)	13,132,246
2660-304-6055	2009	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	6,166,302	(2,432,925)	252,269	2,685,195
2660-304-6055	2008	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	5,419,119	(691,802)	93	691,894
2660-304-6055	2007	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	14,409,083	(9,218,119)	(286,310)	8,931,809
2660-304-6056	2016	Department of Transportation	Budget Act Chapter 23/16	12,149,783	22,855,783	22,855,783	—
2660-304-6056	2015	Department of Transportation	Budget Act Chapter 10/15	10,889,495	6,473,495	6,473,495	—
2660-304-6056	2014	Department of Transportation	Budget Act Chapter 25/14	(1,490,098)	(1,490,098)	(1,490,098)	—
2660-304-6056	2012	Department of Transportation	Budget Act Chapter 21/12	2,435,959	2,435,959	(3,484,793)	(5,920,751)
2660-304-6056	2011	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	4,255,498	(20,707,506)	(715,125)	19,992,381
2660-304-6056	2010	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	5,415,922	(2,843,000)	—	2,843,000
2660-304-6056	2009	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	652,956	(124)	1,026	1,150
2660-304-6056	2008	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	—	(2,869)	—	2,869
2660-304-6058	2017	Department of Transportation	Budget Act Chapter 14/17	(716)	3,940,284	3,940,284	—
2660-304-6058	2015	Department of Transportation	Budget Act Chapter 10/15	1,000	—	—	—
2660-304-6058	2014	Department of Transportation	Budget Act Chapter 25/14	117,418	117,418	117,418	—
2660-304-6058	2012	Department of Transportation	Budget Act Chapter 21/12	69,756	69,756	—	(69,756)
2660-304-6058	2010	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	1,270,989	(9,486,284)	(1,271,572)	8,214,712
2660-304-6058	2008	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	6,357,190	(826,048)	(223,062)	602,985
2660-304-6058	2007	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	10,597,276	(4,130,049)	(240,701)	3,889,349
2660-304-6059	2016	Department of Transportation	Budget Act Chapter 23/16	2,026,000	2,026,000	2,026,000	—
2660-304-6059	2015	Department of Transportation	Budget Act Chapter 10/15	1,000	—	—	—
2660-304-6059	2014	Department of Transportation	Budget Act Chapter 25/14	(29,793,583)	(29,793,583)	(29,793,583)	—
2660-304-6059	2013	Department of Transportation	Budget Act Chapter 20/13	(326,830)	(326,830)	(326,830)	—
2660-304-6059	2011	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	9,714,325	(28,107,524)	2,414,262	30,521,785
2660-304-6059	2009	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	186	—	—	—
2660-304-6059	2008	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	868	—	—	—
2660-304-6059	2007	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	459,753	(2,290,542)	—	2,290,542
2660-304-6060	2012	Department of Transportation	Budget Act Chapter 21/12	1,041,823	1,041,823	(99,168)	(1,140,991)
2660-304-6060	2011	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	271,793	(5,453,802)	(1,030,083)	4,423,719
2660-304-6060	2009	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	382	—	—	—
2660-304-6060	2008	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	1,048,111	(1,214,773)	(950,525)	264,248
2660-304-6064	2017	Department of Transportation	Budget Act Chapter 14/17	(26,743,000)	—	—	—
2660-304-6064	2015	Department of Transportation	Budget Act Chapter 10/15	1,000	—	—	—
2660-304-6064	2013	Department of Transportation	Budget Act Chapter 20/13	(70,163)	(70,163)	(70,163)	—
2660-304-6064	2012	Department of Transportation	Budget Act Chapter 21/12	1,008,400	1,008,400	1,126	(1,007,275)
2660-304-6064	2011	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	154,946	(3,435,191)	—	3,435,191
2660-304-6064	2010	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	116,626	—	—	—
2660-304-6064	2009	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	10,984	(622,120)	—	622,120
2660-304-6064	2008	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	165,524	(165,523)	—	165,523
2660-304-6064	2007	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	8,239,637	(1,200,398)	(48,712)	1,151,685
2660-304-6072	2016	Department of Transportation	Budget Act Chapter 23/16	4,212,835	4,212,835	4,212,835	—
2660-304-6072	2015	Department of Transportation	Budget Act Chapter 10/15	1,000	—	—	—
2660-304-6072	2012	Department of Transportation	Budget Act Chapter 21/12	1,916,273	1,195,805	(29,159)	(1,224,963)

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2018

(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-304-6072	2011	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	159,478	(41,142,967)	(12,184,718)	28,958,250
2660-304-6072	2010	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	2,626,268	(1,952,848)	(299,338)	1,653,510
2660-304-6072	2009	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	2,446,586	(2,280,113)	(12,130)	2,267,983
2660-304-6072	2008	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	4,418,330	(1,213,110)	(327,205)	885,904
2660-304-6072	2007	Department of Transportation	Reappropriated by Chapter 14/17, Item 2660-494	169,136	—	157,500	157,500
2660-308-0042	2014	Department of Transportation	Budget Act Chapter 25/14	296,620	296,620	296,620	—
2660-308-3290	2017	Department of Transportation	Budget Act Chapter 14/17	(4,200,000)	—	—	—
2660-399-0042	2017	Department of Transportation	Budget Act Chapter 14/17	5,000,000	5,000,000	—	(5,000,000)
2660-501-0653	1995	Department of Transportation	Government Code Section 8879.3	52,137	52,137	52,137	—
2660-595-6043	2017	Department of Transportation	Government Code Section 16727(d)	36,030	36,030	36,030	—
2660-595-6053	2017	Department of Transportation	Government Code Section 16727(d)	133,980	133,980	133,980	—
2660-596-0756	2017	Department of Transportation	Government Code Sections 16724.6-16724.7	13,750	13,750	13,750	—
2660-596-6053	2017	Department of Transportation	Government Code Sections 16724.6-16724.7	2,877,947	2,877,947	2,877,947	—
2660-601-0041	2017	Department of Transportation	Public Utilities Code Section 21680	1,231,324	1,231,324	1,231,324	—
2660-601-3007	2017	Department of Transportation	Government Code Section 14556.6	22,263,961	22,263,961	22,263,961	—
2660-601-3093	2017	Department of Transportation	Revenue and Taxation Code Sections 7105(e)(1) & 7106(e)(1)	15,937,415	15,937,415	15,937,415	—
2660-601-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(a)	(197,760,000)	2,009,000	2,009,000	—
2660-602-0041	2017	Department of Transportation	Public Utilities Code Section 21683	2,501,550	2,501,550	2,501,550	—
2660-615-0052	2017	Department of Transportation	Public Utilities Code Section 21602	423,704	423,704	423,704	—
2660-801-3093	2017	Department of Transportation	Revenue and Taxation Code Sections 7105(e)(1) & 7106(e)(1)	(128,147)	(128,147)	(128,147)	—
2660-802-0042	2015	Department of Transportation	Assembly Bill 95, Chapter 12/15, Section 9	5,000,000	5,000,000	—	(5,000,000)
2660-802-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(h)(1)	(377,250,455)	9,197,681	9,197,681	—
2660-889-3007	2017	Department of Transportation	Government Code Section 14556.7	14,255,961	14,255,961	14,255,961	—
2665-004-6043	2017	High-Speed Rail Authority	Budget Act Chapter 14/17	—	44,468,000	37,201,499	(7,266,501)
2665-104-6043	2012	High-Speed Rail Authority	Budget Act Chapter 152/12	1,100,000,000	1,100,000,000	—	(1,100,000,000)
2665-301-6043	2013	High-Speed Rail Authority	Budget Act Chapter 20/13	68,701,536	68,701,536	68,701,536	—
2665-306-6043	2012	High-Speed Rail Authority	Budget Act Chapter 152/12	2,443,079,103	2,443,079,103	1,469,480,589	(973,598,514)
2720-001-0042	2017	Department of the California Highway Patrol	Budget Act Chapter 14/17	75,280,000	77,732,000	77,727,529	(4,471)
2720-001-0044	2017	Department of the California Highway Patrol	Budget Act Chapter 14/17	2,089,591,000	2,176,287,000	2,163,124,893	(13,162,107)
2720-001-0293	2017	Department of the California Highway Patrol	Budget Act Chapter 14/17	2,104,000	2,203,000	1,447,554	(755,446)
2720-003-0044	2017	Department of the California Highway Patrol	Budget Act Chapter 14/17	938,000	922,000	920,639	(1,361)
2720-301-0044	2017	Department of the California Highway Patrol	Budget Act Chapter 14/17	289,324,065	4,555,065	4,205,065	(350,000)
2720-301-0044	2016	Department of the California Highway Patrol	Budget Act Chapter 23/16	4,944,000	4,944,000	4,944,000	—
2720-301-0044	2015	Department of the California Highway Patrol	Budget Act Chapter 10/15	52,705,000	28,389,000	894,395	(27,494,605)
2720-301-0044	2011	Department of the California Highway Patrol	Reappropriated by Chapter 10/15, Item 2720-491	4,200,263	4,200,263	118,000	(4,082,263)
2720-301-0044	2009	Department of the California Highway Patrol	Reappropriated by Chapter 10/15, Item 2720-491	2,310,422	2,310,422	425,000	(1,885,422)
2740-001-0042	2017	Department of Motor Vehicles	Budget Act Chapter 14/17	6,565,000	6,565,000	6,565,000	—
2740-001-0044	2017	Department of Motor Vehicles	Budget Act Chapter 14/17	1,022,632,000	1,062,693,868	1,062,139,009	(554,859)
2740-001-3290	2017	Department of Motor Vehicles	Budget Act Chapter 14/17	3,760,000	3,760,000	3,760,000	—
2740-301-0044	2017	Department of Motor Vehicles	Budget Act Chapter 14/17	53,875,000	6,875,000	5,342,000	(1,533,000)
2740-301-0044	2016	Department of Motor Vehicles	Budget Act Chapter 23/16	1,728,300	1,728,300	—	(1,728,300)
2740-301-0044	2015	Department of Motor Vehicles	Budget Act Chapter 10/15	2,869,400	2,869,400	2,085,300	(784,100)
2740-30115-0044	2013	Department of Motor Vehicles	Government Code Section 16352	30,583	30,583	30,583	—
2740-30117-0044	2015	Department of Motor Vehicles	Government Code Sections 16352 and 13332.11	—	207,000	207,000	—
2740-302-0044	2017	Department of Motor Vehicles	Budget Act Chapter 249/17	—	1,108,000	1,108,000	—

(continued)

**Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2018**

(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2740-592-0044	1993	Department of Motor Vehicles	Chapter 123/84, Section 1	—	3,146	3,146	—
9350-595-6053	2017	Shared Revenues	Government Code Section 16727(d)	3,927	3,927	3,927	—
9350-596-6053	2017	Shared Revenues	Government Code Sections 16724.6-16724.7	392,901	392,901	392,901	—
9350-601-3007	2017	Shared Revenues	Government Code Section 16321(c)	—	75,000,000	75,000,000	—
9350-675-3290	2017	Shared Revenues	Streets and Highways Code Section 2032(h)(2)	—	411,011,437	411,011,437	—
9500-552-0061	2017	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Revenue and Taxation Code Section 8352.4	28,630,169	28,630,169	28,630,169	—
9500-651-0062	2017	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2107	328,367,583	328,367,583	328,367,583	—
9500-652-0062	2017	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2106	134,013,467	134,013,467	134,013,467	—
9500-653-0062	2017	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2107	227,145,193	227,145,193	227,145,193	—
9500-656-0062	2017	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2107	2,785,500	2,785,500	2,785,500	—
9500-658-0062	2017	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2105	340,835,419	340,835,419	340,835,419	—
9500-659-0062	2017	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2103	286,869,919	286,869,919	286,869,919	—
2665-9331000*		High-Speed Rail Authority		1,500,000	1,500,000	250,000	(1,250,000)
2720-0840000*		Department of the California Highway Patrol		3,191,000	3,191,000	2,479,691	(711,309)
Total Transportation				\$ 13,601,269,181	\$ 13,897,414,339	\$ 10,646,170,714	\$ (3,251,243,624)

(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, 2018

(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	2017	Secretary for Environmental Protection	Budget Act Chapter 14/17	\$ 2,035,000	\$ 2,086,000	\$ 2,067,277	\$ (18,723)
3360-001-0044	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 14/17	149,000	161,000	161,000	—
3480-001-0042	2017	Department of Conservation	Budget Act Chapter 14/17	12,000	12,000	10,560	(1,440)
3900-001-0044	2017	State Air Resources Board	Budget Act Chapter 14/17	126,519,000	129,716,000	128,931,517	(784,483)
3900-001-0421	2017	State Air Resources Board	Budget Act Chapter 14/17	17,379,000	17,677,000	17,615,610	(61,390)
3900-001-6054	2017	State Air Resources Board	Budget Act Chapter 14/17	1,200,000	1,201,000	700,616	(500,384)
3900-101-0044	2017	State Air Resources Board	Budget Act Chapter 14/17	11,111,000	11,111,000	11,111,000	—
3900-101-3291	2016	State Air Resources Board	Senate Bill 132, Chapter 7/17, Section 4	(50,000,000)	—	—	—
3900-101-6054	2017	State Air Resources Board	Budget Act Chapter 14/17	1,202,000	1,202,000	1,202,000	—
3900-596-6053	2017	State Air Resources Board	Government Code Sections 16724.6-16724.7	163,199	163,199	163,199	—
3980-001-0044	2017	Office of Environmental Health Hazard Assessment	Budget Act Chapter 14/17	4,165,000	4,363,000	4,092,739	(270,261)
9380-602-0261	2017	Apportionment of Off-Highway License Fees	Vehicle Code Section 38240(a)	1,899,716	1,899,716	1,899,716	—
Total Natural Resources and Environmental Protection				\$ 115,834,915	\$ 169,591,915	\$ 167,955,234	\$ (1,636,681)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2018**

(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	2017	State Department of Health Care Services	Budget Act Chapter 14/17	\$ 1,806,000	\$ 1,861,000	\$ 1,285,690	\$ (575,310)
4265-001-0044	2017	Department of Public Health	Budget Act Chapter 14/17	1,324,000	1,369,000	852,737	(516,263)
4265-003-0044	2017	Department of Public Health	Budget Act Chapter 14/17	122,000	122,000	121,988	(12)
7120-001-3290	2017	California Workforce Development Board	Budget Act Chapter 14/17	250,000	250,000	34,462	(215,538)
7120-101-3290	2017	California Workforce Development Board	Budget Act Chapter 14/17	4,750,000	4,750,000	—	(4,750,000)
Total Health and Human Services				\$ 8,252,000	\$ 8,352,000	\$ 2,294,878	\$ (6,057,122)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2018

(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6440-001-0042	2017	University of California	Budget Act Chapter 14/17	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ —
6440-001-0042	2015	University of California	Budget Act Chapter 10/15	281,818	281,818	281,818	—
6440-001-0046	2017	University of California	Budget Act Chapter 14/17	980,000	980,000	980,000	—
6440-001-3290	2017	University of California	Budget Act Chapter 14/17	5,000,000	5,000,000	5,000,000	—
6620-001-3290	2017	California State University Statewide Programs	Budget Act Chapter 14/17	2,000,000	2,000,000	2,000,000	—
Total Education				\$ 9,261,818	\$ 9,261,818	\$ 9,261,818	\$ —

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(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	\$ 566,940	\$ 566,940	\$ 566,940	\$ —
9600-501-6053	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	429,517	382,603	382,603	—
9625-001-0042	2017	Interest Payments to the Federal Government	Budget Act Chapter 14/17	1,000,000	1,000,000	399,168	(600,832)
Total General Government – Debt Service				\$ 1,996,457	\$ 1,949,543	\$ 1,348,711	\$ (600,832)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2018

(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	2017	Judicial Branch	Budget Act Chapter 14/17	\$ 202,000	\$ 215,000	\$ 209,462	\$ (5,538)
0690-001-6061	2017	Governor's Office of Emergency Services	Budget Act Chapter 14/17	2,746,000	2,786,000	902,501	(1,883,499)
0690-596-6053	2017	Governor's Office of Emergency Services	Government Code Sections 16724.6-16724.7	64,415	64,415	64,415	—
0820-001-0044	2017	Department of Justice	Budget Act Chapter 14/17	25,939,000	26,840,000	26,840,000	—
0840-001-0061	2017	California State Controller's Office	Budget Act Chapter 14/17	4,510,000	4,677,000	4,677,000	—
0840-001-0062	2017	California State Controller's Office	Budget Act Chapter 14/17	1,281,000	1,327,000	1,327,000	—
0840-550-0046	2017	California State Controller's Office	Budget Act Chapter 14/17, Control Section 25.50	19,000	19,000	19,000	—
0840-550-0062	2017	California State Controller's Office	Budget Act Chapter 14/17, Control Section 25.50	305,000	305,000	305,000	—
0860-598-0062	1984	State Board of Equalization	Less Funding Provided by the General Fund	—	383,977	383,977	—
7600-501-0061	2017	California Department of Tax and Fee Administration	Budget Act Chapter 16/17	28,959,000	28,959,000	27,522,498	(1,436,502)
7600-501-3260	2017	California Department of Tax and Fee Administration	Budget Act Chapter 16/17	263,000	263,000	123,153	(139,847)
7600-598-0062	1984	California Department of Tax and Fee Administration	Less Funding Provided by the General Fund	—	(392,984)	(392,984)	—
7730-001-0044	2017	Franchise Tax Board	Budget Act Chapter 14/17	3,017,000	3,150,000	2,644,881	(505,119)
7760-001-0044	2017	Department of General Services	Assembly Bill 1492, Chapter 70/17, Section 1(b)	(132)	—	—	—
8120-011-0044	2017	Commission on Peace Officer Standards and Training	Budget Act Chapter 14/17	1,828,000	1,828,000	1,485,484	(342,516)
8570-001-0044	2017	Department of Food and Agriculture	Budget Act Chapter 14/17	7,156,000	7,408,000	7,408,000	—
8570-003-0044	2017	Department of Food and Agriculture	Budget Act Chapter 14/17	2,535,000	1,147,000	825,483	(321,517)
8660-001-0042	2017	Public Utilities Commission	Budget Act Chapter 14/17	4,948,000	5,302,000	5,187,601	(114,399)
8660-00101-0042	2017	Public Utilities Commission	Budget Act Chapter 14/17	(58,000)	—	—	—
8660-001-0046	2017	Public Utilities Commission	Budget Act Chapter 14/17	7,203,000	7,680,000	6,054,160	(1,625,840)
8660-00101-0046	2017	Public Utilities Commission	Budget Act Chapter 14/17	(94,000)	—	—	—
8880-588-0041	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	6,000	6,000	6,000	—
8880-588-0042	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	3,334,000	3,334,000	3,334,000	—
8880-588-0044	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,317,000	4,317,000	4,317,000	—
8880-588-0166	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	2,000	—
8880-588-0293	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	4,000	—
8880-588-0421	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	161,000	161,000	161,000	—
8885-295-0044	2017	Commission on State Mandates	Budget Act Chapter 14/17	2,367,000	2,367,000	2,175,855	(191,145)
9672-001-0044	2017	Settlements and Judgments by Department of Justice	Budget Act Chapter 14/17	—	144,358	144,358	—
9802-501-0041	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	26,747	26,747	26,747	—
9802-501-0042	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(496,169)	(496,169)	(496,169)	—
9802-501-0044	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(9,538,604)	(9,538,604)	(9,538,604)	—
9802-501-0046	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(64,497)	(64,497)	(64,497)	—
9802-501-0061	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(144,966)	(144,966)	(144,966)	—
9802-501-0062	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(5,927)	(5,927)	(5,927)	—
9802-501-0139	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(10,546)	(10,546)	(10,546)	—
9802-501-0166	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(27,947)	(27,947)	(27,947)	—
9802-501-0178	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	72,784	72,784	72,784	—
9802-501-0293	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	49,559	49,559	49,559	—
9802-501-0421	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(1,518,479)	(1,518,479)	(1,518,479)	—
9802-501-0653	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(549)	(549)	(549)	—
9802-501-3007	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(171,536)	(171,536)	(171,536)	—
9802-501-3260	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(15,351)	(15,351)	(15,351)	—
9802-501-3290	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(11,045,206)	(11,045,206)	(11,045,206)	—
9802-501-6043	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(117,706)	(117,706)	(117,706)	—

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2018

(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9802-501-6054	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(2,275)	(2,275)	(2,275)	—
9802-501-6055	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	83,576	83,576	83,576	—
9802-501-6056	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	123,671	123,671	123,671	—
9802-501-6058	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(2,036)	(2,036)	(2,036)	—
9802-501-6059	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(49,200)	(49,200)	(49,200)	—
9802-501-6060	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	21,685	21,685	21,685	—
9802-501-6061	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(10,637)	(10,637)	(10,637)	—
9802-501-6062	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(14,237)	(14,237)	(14,237)	—
9802-501-6063	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(3,701)	(3,701)	(3,701)	—
9802-501-6064	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(3,048)	(3,048)	(3,048)	—
9802-501-6072	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	45,728	45,728	45,728	—
9885-599-0041	2017	Reserved for Encumbrances		182	182	182	—
9885-599-0042	2017	Reserved for Encumbrances		(171,443)	(171,443)	(171,443)	—
9885-599-0044	2017	Reserved for Encumbrances		(15,544,046)	(15,544,046)	(15,544,046)	—
9885-599-0046	2017	Reserved for Encumbrances		(154,626)	(154,626)	(154,626)	—
9885-599-0139	2017	Reserved for Encumbrances		(44,287)	(44,287)	(44,287)	—
9885-599-0421	2017	Reserved for Encumbrances		(6,591,048)	(6,591,048)	(6,591,048)	—
9885-599-3260	2017	Reserved for Encumbrances		4,582,248	4,582,248	4,582,248	—
9885-599-3290	2017	Reserved for Encumbrances		(226,154,661)	(226,154,661)	(226,154,661)	—
9885-599-6043	2017	Reserved for Encumbrances		1,873,595	1,873,595	1,873,595	—
9885-599-6054	2017	Reserved for Encumbrances		89,286,271	89,286,271	89,286,271	—
9885-599-6055	2017	Reserved for Encumbrances		2,539,565	2,539,565	2,539,565	—
9885-599-6056	2017	Reserved for Encumbrances		65,413	65,413	65,413	—
9885-599-6058	2017	Reserved for Encumbrances		15,400	15,400	15,400	—
9885-599-6059	2017	Reserved for Encumbrances		114,426	114,426	114,426	—
9885-599-6060	2017	Reserved for Encumbrances		151,838	151,838	151,838	—
9885-599-6061	2017	Reserved for Encumbrances		(2,596)	(2,596)	(2,596)	—
9885-599-6062	2017	Reserved for Encumbrances		505	505	505	—
9885-599-6063	2017	Reserved for Encumbrances		614	614	614	—
9885-599-6064	2017	Reserved for Encumbrances		9,773	9,773	9,773	—
9885-599-6072	2017	Reserved for Encumbrances		178,737	178,737	178,737	—
9885-699-0041	2017	Reserved for Encumbrances		694,072	694,072	694,072	—
9885-699-0044	2017	Reserved for Encumbrances		(1,000,000)	(1,000,000)	(1,000,000)	—
9885-699-3290	2017	Reserved for Encumbrances		(35,809,263)	(35,809,263)	(35,809,263)	—
9885-699-6043	2017	Reserved for Encumbrances		67,388,939	67,388,939	67,388,939	—
9885-699-6056	2017	Reserved for Encumbrances		143,434,867	143,434,867	143,434,867	—
9885-699-6060	2017	Reserved for Encumbrances		20,561,939	20,561,939	20,561,939	—
9885-699-6061	2017	Reserved for Encumbrances		143,348,494	143,348,494	143,348,494	—
9885-699-6062	2017	Reserved for Encumbrances		743,233	743,233	743,233	—
9885-699-6063	2017	Reserved for Encumbrances		6,721,211	6,721,211	6,721,211	—
9885-699-6064	2017	Reserved for Encumbrances		8,116,036	8,116,036	8,116,036	—
9885-899-0044	2017	Reserved for Encumbrances		(859,149)	(859,149)	(859,149)	—
9885-899-0653	2017	Reserved for Encumbrances		28,305	28,305	28,305	—
9885-899-0756	2017	Reserved for Encumbrances		5,560,000	5,560,000	5,560,000	—
9885-899-3290	2017	Reserved for Encumbrances		(11,362,524)	(11,362,524)	(11,362,524)	—

(continued)

**Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2018**

(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9885-899-6043	2017	Reserved for Encumbrances		(461,083,235)	(461,083,235)	(461,083,235)	—
9885-899-6055	2017	Reserved for Encumbrances		69,898,525	69,898,525	69,898,525	—
9885-899-6056	2017	Reserved for Encumbrances		(1,075,140)	(1,075,140)	(1,075,140)	—
9885-899-6058	2017	Reserved for Encumbrances		28,544,938	28,544,938	28,544,938	—
9885-899-6059	2017	Reserved for Encumbrances		18,923,445	18,923,445	18,923,445	—
9885-899-6060	2017	Reserved for Encumbrances		4,711,613	4,711,613	4,711,613	—
9885-899-6064	2017	Reserved for Encumbrances		323,493	323,493	323,493	—
9885-899-6072	2017	Reserved for Encumbrances		14,653,633	14,653,633	14,653,633	—
9900-590-0041	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	221,423	221,423	221,423	—
9900-590-0042	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	136,276,903	136,276,903	136,276,903	—
9900-590-0044	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	199,503,244	199,503,244	199,503,244	—
9900-590-0046	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,223,477	3,223,477	3,223,477	—
9900-590-0061	2016	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	(70)	—	—	—
9900-590-0061	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	(3,619,036)	3,619,036	3,619,036	—
9900-590-0062	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	143,140	143,140	143,140	—
9900-590-0139	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	107,714	107,714	107,714	—
9900-590-0166	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	64,078	64,078	64,078	—
9900-590-0293	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	136,679	136,679	136,679	—
9900-590-0421	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,345,986	6,345,986	6,345,986	—
8880-0840000*		Financial Information System for California		—	4,000	4,000	—
9900-0840000*		Statewide General Administration Expenditures (Pro Rata)		—	106,293	106,293	—
Total General Government – Other General Government				\$ 293,218,247	\$ 301,849,164	\$ 295,283,243	\$ (6,565,921)

(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, 2018
(amounts in thousands)

Totals by Function	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 111,668	\$ 114,544	\$ 112,000	\$ (2,544)
Transportation	13,601,269	13,897,414	10,646,171	(3,251,243)
Natural Resources and Environmental Protection	115,835	169,592	167,955	(1,637)
Health and Human Services	8,252	8,352	2,295	(6,057)
Corrections and Rehabilitation	—	—	—	—
Education	9,262	9,262	9,262	—
General Government				
Tax Relief	—	—	—	—
Debt Service	1,996	1,950	1,349	(601)
Other General Government	293,218	301,849	295,283	(6,566)
Total Transportation Funds Expenditures	\$ 14,141,500	\$ 14,502,963	\$ 11,234,315	\$ (3,268,648)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(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	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	\$ 40,131,000	\$ 40,404,000	\$ 36,587,447	\$ (3,816,553)
1111-002-3122	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	37,788,000	37,825,000	35,470,482	(2,354,518)
2240-001-3237	2017	Department of Housing and Community Development	Budget Act Chapter 14/17	189,000	200,000	199,644	(356)
2240-501-3228	2017	Department of Housing and Community Development	Health and Safety Code Section 39719(b)(1)(C)	4,530,610	4,530,610	4,530,610	—
2240-601-3228	2015	Department of Housing and Community Development	Health and Safety Code Section 39719(b)(1)(C)	9,070,766	9,070,766	9,070,766	—
		Reserved For Encumbrances		28,435,558	28,435,558	28,435,558	—
Total Business, Consumer Services, and Housing				\$ 120,144,934	\$ 120,465,934	\$ 114,294,507	\$ (6,171,427)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0521-001-3228	2017	Secretary for Transportation Agency	Budget Act Chapter 14/17	\$ 69,000	\$ 70,000	\$ 58,183	\$ (11,817)
2640-601-3228	2015	State Transit Assistance	Health and Safety Code Section 39719(b)(1)(B)	96,864,565	96,864,565	96,864,565	—
2660-001-3228	2017	Department of Transportation	Budget Act Chapter 14/17	682,000	720,000	710,763	(9,237)
2660-101-0183	2012	Department of Transportation	Budget Act Chapter 21/12	10,000,000	10,000,000	—	(10,000,000)
2660-101-3228	2014	Department of Transportation	Budget Act Chapter 25/14	9,456,000	9,456,000	9,456,000	—
2665-001-3228	2017	High-Speed Rail Authority	Budget Act Chapter 14/17	103,000	103,000	—	(103,000)
2665-306-3228	2014	High-Speed Rail Authority	Budget Act Chapter 25/14	10,757,370	10,757,370	10,757,370	—
2665-801-3228	2015	High-Speed Rail Authority	Health and Safety Code Section 39719(B)(2)	45,391,282	45,391,282	45,391,282	—
		Reserved for Encumbrances		24,602,676	24,602,676	24,602,676	—
Total Transportation				\$ 197,925,894	\$ 197,964,894	\$ 187,840,840	\$ (10,124,054)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2018

(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	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	\$ 4,590,000	\$ 4,834,000	\$ 4,802,038	\$ (31,962)
0540-001-0183	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	320,000	336,000	294,900	(41,100)
0540-001-3212	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	2,211,000	2,236,000	764,646	(1,471,354)
0540-001-3237	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	934,000	953,000	933,300	(19,700)
0540-001-6029	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	84,000	84,000	6,544	(77,456)
0540-001-6031	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	267,000	267,000	123,815	(143,185)
0540-001-6051	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	3,237,000	3,237,000	2,415,196	(821,804)
0540-001-6052	2013	Secretary of the Natural Resources Agency	Reappropriated by Chapter 1/15, Section 3, Item 0540-492	9,586	9,586	9,586	—
0540-001-6076	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	6,024,000	635,000	212,568	(422,432)
0540-001-6076	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	(219)	(219)	(219)	—
0540-001-6083	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	759,000	759,000	479,659	(279,341)
0540-00102-6083	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	62,529,249	62,529,249	62,529,249	—
0540-00117-6076	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	5,400,000	5,400,000	4,206,515	(1,193,485)
0540-101-0183	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	1,880,388	1,880,388	1,880,388	—
0540-101-0183	2016	Secretary of the Natural Resources Agency	Reappropriated by Chapter 14/17, Item 0540-490	4,397,480	4,397,480	4,397,480	—
0540-101-0183	2015	Secretary of the Natural Resources Agency	Reappropriated by Chapter 14/17, Item 0540-490	86,602	86,602	86,602	—
0540-101-0183	2014	Secretary of the Natural Resources Agency	Reappropriated by Chapter 14/17, Item 0540-490	(184,364)	(184,364)	(184,364)	—
0540-101-0183	2013	Secretary of the Natural Resources Agency	Reappropriated by Chapter 14/17, Item 0540-490	450,000	450,000	450,000	—
0540-101-3228	2016	Secretary of the Natural Resources Agency	Assembly Bill 1613, Chapter 370/16, Section 2	79,836,858	79,836,858	76,345,470	(3,491,388)
0540-101-6015	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	2,193,375	2,193,375	2,193,375	—
0540-101-6029	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	56,875	56,875	56,875	—
0540-101-6029	2014	Secretary of the Natural Resources Agency	Reappropriated by Chapter 14/17, Item 0540-490	(11,393)	(11,393)	(11,393)	—
0540-101-6029	2005	Secretary of the Natural Resources Agency	Reappropriated by Chapter 10/15, Item 0540-491	80,975	80,975	—	(80,975)
0540-101-6029	2002	Secretary of the Natural Resources Agency	Reappropriated by Chapter 23/16, Item 0540-490	25,000	25,000	25,000	—
0540-101-6031	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	1,262,000	1,262,000	1,262,000	—
0540-101-6031	2006	Secretary of the Natural Resources Agency	Reappropriated by Chapter 14/17, Item 0540-490	(928,711)	(928,711)	(928,711)	—
0540-101-6051	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	20,464,000	20,464,000	20,464,000	—
0540-101-6051	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	889	889	889	—
0540-101-6051	2012	Secretary of the Natural Resources Agency	Reappropriated by Chapter 10/15, Item 0540-491	118,694	118,694	(1,357)	(120,051)
0540-101-6051	2011	Secretary of the Natural Resources Agency	Reappropriated by Chapter 14/17, Item 0540-490	(79,410)	(79,410)	(79,410)	—
0540-101-6051	2010	Secretary of the Natural Resources Agency	Reappropriated by Chapter 14/17, Item 0540-490	(80,534)	(80,534)	(80,534)	—
0540-101-6051	2008	Secretary of the Natural Resources Agency	Reappropriated by Chapter 14/17, Item 0540-490	(174,885)	(174,885)	(174,885)	—
0540-101-6083	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	9,106,783	9,106,783	9,106,783	—
0540-101-6083	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	7,712,597	7,712,597	7,712,597	—
0540-101-6083	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	1,885,466	1,885,466	77,150	(1,808,316)
0540-301-6076	2009	Secretary of the Natural Resources Agency	Reappropriated by Chapter 14/17, Item 0540-490	9,653,962	9,653,962	9,653,962	—
0540-301-6076	2008	Secretary of the Natural Resources Agency	Reappropriated by Chapter 14/17, Item 0540-490	61,501	61,501	61,501	—
0540-501-3212	2016	Secretary of the Natural Resources Agency	Senate Bill 839, Chapter 340/16, Section 52	1,986	1,986	1,986	—
0540-501-3228	2017	Secretary of the Natural Resources Agency	Health and Safety Code Section 39719(b)(1)(C)	150,000	150,000	150,000	—
0540-501-3237	2014	Secretary of the Natural Resources Agency	Assembly Bill 1478, Chapter 664/14, Section 11	30,880	30,880	—	(30,880)
0540-601-0183	2013	Secretary of the Natural Resources Agency	Senate Bill 99, Chapter 359/13, Section 17	221,500	221,500	221,500	—
0540-602-6031	2004	Secretary of the Natural Resources Agency	Reappropriated by Chapter 10/15, Item 0540-491	376,422	376,422	376,422	—
0555-001-0014	2017	Secretary for Environmental Protection	Budget Act Chapter 14/17	353,000	353,000	360,866	(1,134)
0555-001-0028	2017	Secretary for Environmental Protection	Budget Act Chapter 14/17	4,849,000	5,001,000	4,627,804	(373,196)
0555-001-0106	2017	Secretary for Environmental Protection	Budget Act Chapter 14/17	978,000	999,000	997,948	(1,052)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0555-001-0115	2017	Secretary for Environmental Protection	Budget Act Chapter 14/17	1,282,000	1,315,000	1,311,542	(3,458)
0555-001-0193	2017	Secretary for Environmental Protection	Budget Act Chapter 14/17	598,000	612,000	610,916	(1,084)
0555-001-0226	2017	Secretary for Environmental Protection	Budget Act Chapter 14/17	124,000	128,000	127,157	(843)
0555-001-0387	2017	Secretary for Environmental Protection	Budget Act Chapter 14/17	262,000	267,000	265,962	(1,038)
0555-001-0439	2017	Secretary for Environmental Protection	Budget Act Chapter 14/17	1,313,000	1,344,000	1,342,754	(1,246)
0555-001-3058	2017	Secretary for Environmental Protection	Budget Act Chapter 14/17	37,000	37,000	35,041	(1,959)
0555-001-3237	2017	Secretary for Environmental Protection	Budget Act Chapter 14/17	1,153,000	1,180,000	1,178,995	(1,005)
0555-101-1006	2017	Secretary for Environmental Protection	Budget Act Chapter 14/17	1,900,000	1,900,000	1,823,122	(76,878)
0555-698-1006	2017	Secretary for Environmental Protection	Less Funding Provided by the General Fund	(835,000)	(835,000)	(835,000)	—
3110-001-0140	2017	Special Resources Programs	Budget Act Chapter 14/17	200,000	200,000	—	(200,000)
3110-101-0071	2017	Special Resources Programs	Budget Act Chapter 14/17	840,000	840,000	679,405	(160,595)
3125-001-0005	2017	California Tahoe Conservancy	Budget Act Chapter 14/17	21,000	21,000	21,000	—
3125-001-0140	2017	California Tahoe Conservancy	Budget Act Chapter 14/17	3,604,000	3,839,000	3,839,000	—
3125-001-0286	2017	California Tahoe Conservancy	Budget Act Chapter 14/17	1,034,000	1,034,000	849,548	(184,452)
3125-001-6029	2017	California Tahoe Conservancy	Budget Act Chapter 14/17	50,000	50,000	50,000	—
3125-001-6031	2017	California Tahoe Conservancy	Budget Act Chapter 14/17	21,000	21,000	21,000	—
3125-001-6083	2017	California Tahoe Conservancy	Budget Act Chapter 14/17	162,000	162,000	160,864	(1,136)
3125-101-6051	2017	California Tahoe Conservancy	Budget Act Chapter 14/17	1,078,000	—	—	—
3125-101-6083	2015	California Tahoe Conservancy	Budget Act Chapter 10/15	4,888,407	4,888,407	3,604,311	(1,284,096)
3125-301-0005	2016	California Tahoe Conservancy	Budget Act Chapter 23/16	68,191	68,191	68,191	—
3125-301-0005	2015	California Tahoe Conservancy	Budget Act Chapter 10/15	791,003	—	—	—
3125-301-0286	2017	California Tahoe Conservancy	Budget Act Chapter 14/17	89,786	89,786	89,786	—
3125-301-0286	2016	California Tahoe Conservancy	Budget Act Chapter 23/16	19,324	19,324	19,324	—
3125-301-0286	2015	California Tahoe Conservancy	Budget Act Chapter 10/15	99,986	99,986	—	(99,986)
3125-301-6029	2016	California Tahoe Conservancy	Budget Act Chapter 23/16	(94,575)	(94,575)	(94,575)	—
3125-301-6029	2015	California Tahoe Conservancy	Budget Act Chapter 10/15	496,583	496,583	171,877	(324,706)
3125-301-6031	2017	California Tahoe Conservancy	Budget Act Chapter 14/17	168,000	168,000	168,000	—
3125-301-6031	2016	California Tahoe Conservancy	Budget Act Chapter 23/16	657,225	657,225	657,225	—
3125-301-6031	2015	California Tahoe Conservancy	Budget Act Chapter 10/15	65,594	65,594	65,594	—
3125-301-6051	2017	California Tahoe Conservancy	Budget Act Chapter 14/17	1,196,000	594,327	594,327	—
3125-301-6051	2016	California Tahoe Conservancy	Budget Act Chapter 23/16	25,000	—	—	—
3125-301-6051	2015	California Tahoe Conservancy	Budget Act Chapter 10/15	1,413,165	1,413,165	228,762	(1,184,403)
3340-001-0140	2017	California Conservation Corps	Budget Act Chapter 14/17	302,000	302,000	268,127	(33,873)
3340-001-3228	2017	California Conservation Corps	Assembly Bill 109, Chapter 249/17, Section 9	5,282,000	5,282,000	5,205,837	(76,163)
3360-001-0381	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 14/17	733,000	751,000	418,694	(332,306)
3360-001-0381	2016	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/16	506,108	506,108	288,456	(217,652)
3360-001-0382	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 14/17	4,563,000	4,750,000	4,554,324	(195,676)
3360-001-0465	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 14/17	75,641,000	79,105,000	57,087,814	(22,017,186)
3360-001-0465	2016	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/16	16,294,784	16,294,784	(2,597,263)	(18,892,046)
3360-001-0497	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 14/17	324,000	348,000	348,000	—
3360-001-3109	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 14/17	29,900,000	29,900,000	9,137,329	(20,762,671)
3360-001-3109	2016	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/16	15,869,095	15,869,095	15,784,018	(85,077)
3360-001-3117	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 14/17	42,115,700	42,115,700	42,115,700	—
3360-001-3117	2016	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/16	50,422,434	50,422,434	47,773,632	(2,648,802)
3360-001-3205	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 14/17	1,354,000	1,402,000	1,402,000	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3360-001-3211	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 14/17	14,750,000	14,750,000	14,254,081	(495,919)
3360-001-3211	2016	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/16	2,831,394	2,831,394	2,440,938	(390,456)
3360-001-3237	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 14/17	9,060,000	9,286,000	2,882,290	(6,403,710)
3360-00114-3117	2014	Energy Resources Conservation and Development Commission	Budget Act Chapter 25/14	3,500	3,500	3,500	—
3360-00115-3117	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15	11,903,693	11,903,693	11,903,693	—
3360-00134-3117	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 14/17	5,916,553	5,916,553	5,916,553	—
3360-101-0497	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 14/17	19,306	19,306	19,306	—
3360-101-0497	2016	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/16	57,725	57,725	57,725	—
3360-101-3211	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 14/17	61,228,934	61,228,934	61,228,934	—
3360-101-3211	2016	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/16	92,150,957	92,150,957	90,750,017	(1,400,940)
3360-101-3228	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 14/17	192,166	192,166	192,166	—
3360-501-0033	2017	Energy Resources Conservation and Development Commission	Public Resources Code Section 25417.5	4,865,203	4,865,203	4,865,203	—
3360-517-0033	2017	Energy Resources Conservation and Development Commission	Public Resources Code Section 25416	2,668,054	2,668,054	2,668,054	—
3360-530-0382	2017	Energy Resources Conservation and Development Commission	Public Utilities Code Section 445(d)	(6,055,870)	(6,055,870)	(6,055,870)	—
3360-531-0382	2017	Energy Resources Conservation and Development Commission	Public Resources Code Section 25751(b)(3)	26,738,003	26,738,003	26,738,003	—
3360-601-0033	2013	Energy Resources Conservation and Development Commission	Senate Bill 73, Chapter 29/13, Public Resources Code Section 26227	3,621,683	3,621,683	3,621,683	—
3480-001-0141	2017	Department of Conservation	Budget Act Chapter 14/17	3,252,000	3,450,000	2,980,358	(469,642)
3480-001-0336	2017	Department of Conservation	Budget Act Chapter 14/17	3,855,000	4,007,000	3,478,930	(528,070)
3480-001-0338	2017	Department of Conservation	Budget Act Chapter 14/17	11,148,000	11,439,000	10,862,652	(576,348)
3480-001-0940	2017	Department of Conservation	Budget Act Chapter 14/17	1,005,000	1,039,000	611,221	(427,779)
3480-001-3025	2017	Department of Conservation	Budget Act Chapter 14/17	786,000	819,000	597,049	(221,951)
3480-001-3046	2017	Department of Conservation	Budget Act Chapter 14/17	80,923,000	83,057,000	77,740,350	(5,316,650)
3480-001-3212	2017	Department of Conservation	Budget Act Chapter 14/17	4,124,000	4,242,000	4,069,577	(172,423)
3480-001-3299	2017	Department of Conservation	Budget Act Chapter 14/17	54,000	54,000	—	(54,000)
3480-001-6004	2017	Department of Conservation	Budget Act Chapter 14/17	393,000	393,000	27,129	(365,871)
3480-001-6029	2017	Department of Conservation	Budget Act Chapter 14/17	488,000	488,000	—	(488,000)
3480-001-6031	2017	Department of Conservation	Budget Act Chapter 14/17	420,000	420,000	13,342	(406,658)
3480-001-6051	2017	Department of Conservation	Budget Act Chapter 14/17	262,000	262,000	199,242	(62,758)
3480-00117-3046	2016	Department of Conservation	Reappropriated by Chapter 14/17, Item 3480-490	5,675,456	5,675,456	4,433,355	(1,242,101)
3480-101-6051	2016	Department of Conservation	Budget Act Chapter 23/16	200,948	200,948	200,948	—
3480-502-3228	2015	Department of Conservation	Public Resources Code Section 75200.3	715,092	715,092	715,092	—
3480-602-3228	2015	Department of Conservation	Public Resources Code Section 75200.3	36,135,900	36,135,900	36,135,900	—
3540-001-0028	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	677,000	691,000	487,799	(203,201)
3540-001-0140	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	581,000	606,000	453,662	(152,338)
3540-00101-0028	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	5,000	5,000	—	(5,000)
3540-00102-3212	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	91,000	91,000	—	(91,000)
3540-00103-3063	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	4,331,000	4,331,000	—	(4,331,000)
3540-00106-3063	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	500,000	500,000	—	(500,000)
3540-001-3063	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	83,002,000	82,324,000	—	(82,324,000)
3540-001-3212	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	26,551,000	26,887,000	21,725,369	(5,161,631)
3540-001-3228	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	194,638,393	194,638,393	194,638,393	—
3540-001-3228	2016	Department of Forestry and Fire Protection	Assembly Bill 1613, Chapter 370/16, Section 9	2,639,125	2,639,125	2,219,837	(419,288)
3540-001-3237	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	385,000	392,000	334,249	(57,751)
3540-001-3302	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	3,843,000	3,888,000	2,594,842	(1,293,158)
3540-002-3228	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	77,256,000	77,256,000	64,645,716	(12,610,284)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2018

(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3540-101-3212	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	1,520,378	1,520,378	1,520,378	—
3540-101-3212	2016	Department of Forestry and Fire Protection	Reappropriated by Chapter 14/17, Item 3540-492	12,941	12,941	12,941	—
3540-101-3212	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	49,300	49,300	(10,745)	(60,045)
3560-001-0212	2017	State Lands Commission	Budget Act Chapter 14/17	3,919,000	4,019,000	3,342,341	(676,659)
3560-001-0320	2017	State Lands Commission	Budget Act Chapter 14/17	13,647,000	14,172,000	12,977,661	(1,194,339)
3600-001-0005	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	500,000	500,000	—	(500,000)
3600-001-0140	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	19,400,000	21,407,000	21,407,000	—
3600-001-0193	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	519,000	521,000	521,000	—
3600-001-0200	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	113,648,000	117,867,000	117,867,000	—
3600-001-0207	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	321,000	321,000	97,752	(223,248)
3600-001-0211	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	207,000	207,000	10,248	(196,752)
3600-001-0212	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	1,797,000	1,862,000	1,524,882	(337,118)
3600-001-0213	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	155,000	155,000	56,371	(98,629)
3600-001-0320	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	32,483,000	33,478,000	33,478,000	—
3600-001-0322	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	608,000	610,000	402,100	(207,900)
3600-001-3103	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	20,211,000	20,676,000	14,899,209	(5,776,791)
3600-001-3212	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	6,920,000	7,107,000	6,872,377	(234,623)
3600-001-3228	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	697,000	784,000	784,000	—
3600-001-6027	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	546,000	546,000	—	(546,000)
3600-001-6027	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	546,000	546,000	—	(546,000)
3600-001-6031	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	2,850,000	2,850,000	—	(2,850,000)
3600-001-6051	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	10,150,000	10,150,000	3,490,125	(6,659,875)
3600-001-6051	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	9,697,156	9,697,156	259,740	(9,437,416)
3600-001-6083	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	5,084,000	5,084,000	4,905,305	(178,695)
3600-002-6051	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	296,000	296,000	—	(296,000)
3600-101-0320	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	1,341,000	1,341,000	1,142,911	(198,089)
3600-101-0384	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	140,000	140,000	—	(140,000)
3600-101-3212	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	3,500,000	3,500,000	3,225,853	(274,147)
3600-101-6031	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	2,011,000	2,011,000	—	(2,011,000)
3600-101-6083	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	11,299,853	11,299,853	11,299,853	—
3600-101-6083	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	15,566,184	15,566,184	15,417,730	(148,455)
3600-101-6083	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	1,085	1,085	—	(1,085)
3600-301-0200	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	246,000	246,000	—	(246,000)
3600-501-3164	2017	Department of Fish and Wildlife	Fish and Game Code Section 2099(b)(3) and (4)	2,100	2,100	2,100	—
3600-502-0643	1998	Department of Fish and Wildlife	Fish and Game Code Section 1586	96	96	96	—
3600-503-0200	1994	Department of Fish and Wildlife	Fish and Game Code Sections 12021 and 13006	(9,795)	(9,795)	(9,795)	—
3600-504-0321	2017	Department of Fish and Wildlife	Government Code Section 8670.50	1,299,177	1,299,177	1,299,177	—
3600-518-0207	2017	Department of Fish and Wildlife	Fish and Game Code Section 12017	169,476	169,476	169,476	—
3600-595-0402	2017	Department of Fish and Wildlife	Government Code Section 16727(d)	5,311	5,311	5,311	—
3600-596-0402	2017	Department of Fish and Wildlife	Government Code Sections 16724.6-16724.7	2,550	2,550	2,550	—
3600-598-0200	2017	Department of Fish and Wildlife	Less Funding Provided by the General Fund	(18,000)	(18,000)	(18,000)	—
3600-602-0405	2009	Department of Fish and Wildlife	Water Code Section 85034	(365,000)	(365,000)	(365,000)	—
3640-001-0005	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	145,000	145,000	145,000	—
3640-001-0140	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	264,000	273,000	268,172	(4,828)
3640-001-6029	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	687,000	687,000	648,207	(38,793)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3640-001-6031	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	753,000	753,000	753,000	—
3640-001-6051	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	868,000	868,000	868,000	—
3640-001-6083	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	623,000	623,000	417,931	(205,069)
3640-101-6083	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	30,211,438	30,211,438	30,211,438	—
3640-101-6083	2016	Wildlife Conservation Board	Budget Act Chapter 23/16	4,418,645	4,418,645	4,418,645	—
3640-101-6083	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	21,669,715	21,669,715	—	(21,669,715)
3640-301-0005	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	3,312	3,312	3,312	—
3640-301-0005	2006	Wildlife Conservation Board	Reappropriated by Chapter 10/15, Item 3640-490	164,741	164,741	—	(164,741)
3640-301-6051	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	83,195	83,195	83,195	—
3640-302-6029	2016	Wildlife Conservation Board	Budget Act Chapter 23/16	193,155	193,155	193,155	—
3640-30215-6051	2009	Wildlife Conservation Board	Reappropriated by Chapter 10/15, Item 3640-492	239,217	239,217	(344,011)	(583,228)
3640-302-6051	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	11,000,000	11,000,000	812,263	(10,187,737)
3640-308-6051	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	2,426,574	2,426,574	2,426,574	—
3640-311-6052	2012	Wildlife Conservation Board	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 10	614,586	614,586	614,586	—
3640-311-6052	2011	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-493	2,318,602	2,318,602	2,318,602	—
3640-311-6052	2010	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-493	1,390,000	1,390,000	1,390,000	—
3640-50105-6031	2002	Wildlife Conservation Board	Fish and Game Code Section 2932.2	(504,443)	(504,443)	(504,443)	—
3640-801-6029	2001	Wildlife Conservation Board	Assembly Bill 1602, Chapter 875/01, Proposition 40	2,030,857	2,030,857	2,030,857	—
3640-801-6031	2002	Wildlife Conservation Board	Water Code Section 79572, Proposition 50/02	19,890,910	19,890,910	19,890,910	—
3640-801-6051	2006	Wildlife Conservation Board	Public Resources Code Section 75055(a)	9,157,217	9,157,217	9,157,217	—
3640-802-6051	2006	Wildlife Conservation Board	Public Resources Code Section 75055(b)	12,208,149	12,208,149	12,208,149	—
3640-80205-6031	2002	Wildlife Conservation Board	Fish and Game Code Section 2932.2	1,997,443	1,997,443	1,997,443	—
3720-001-0371	2017	California Coastal Commission	Budget Act Chapter 14/17	747,000	766,000	760,111	(5,889)
3720-001-3123	2017	California Coastal Commission	Budget Act Chapter 14/17	1,428,000	1,433,000	1,401,650	(31,350)
3720-101-0371	2017	California Coastal Commission	Budget Act Chapter 14/17	503,000	503,000	502,814	(186)
3720-501-3228	2017	California Coastal Commission	Budget Act Chapter 14/17, Item 3760-101-3228, Provision 2	26,494	26,494	26,494	—
3760-001-0005	2017	State Coastal Conservancy	Budget Act Chapter 14/17	756,000	756,000	755,513	(487)
3760-001-0140	2017	State Coastal Conservancy	Budget Act Chapter 14/17	302,000	320,000	(62,086)	(382,086)
3760-001-0371	2017	State Coastal Conservancy	Budget Act Chapter 14/17	35,000	35,000	(9,353)	(44,353)
3760-001-0593	2017	State Coastal Conservancy	Budget Act Chapter 14/17	100,000	100,000	(18,707)	(118,707)
3760-001-6029	2017	State Coastal Conservancy	Budget Act Chapter 14/17	807,000	807,000	807,000	—
3760-001-6051	2017	State Coastal Conservancy	Budget Act Chapter 14/17	1,582,000	1,582,000	1,582,000	—
3760-001-6083	2017	State Coastal Conservancy	Budget Act Chapter 14/17	3,045,000	3,045,000	2,779,920	(265,080)
3760-101-0005	2017	State Coastal Conservancy	Budget Act Chapter 14/17	13,788	13,788	13,788	—
3760-101-0140	2017	State Coastal Conservancy	Budget Act Chapter 14/17	226,000	226,000	9,346	(216,654)
3760-101-0371	2017	State Coastal Conservancy	Budget Act Chapter 14/17	89,000	89,000	59,565	(29,435)
3760-101-0593	2017	State Coastal Conservancy	Budget Act Chapter 14/17	450,000	450,000	10,516	(439,484)
3760-101-6029	2015	State Coastal Conservancy	Budget Act Chapter 10/15	3,934,216	3,934,216	(5,201,609)	(9,135,825)
3760-101-6051	2017	State Coastal Conservancy	Budget Act Chapter 14/17	20,030	20,030	20,030	—
3760-101-6051	2016	State Coastal Conservancy	Budget Act Chapter 23/16	(2,060,938)	(2,060,938)	(2,060,938)	—
3760-101-6051	2015	State Coastal Conservancy	Budget Act Chapter 10/15	9,103,808	9,103,808	(620,526)	(9,724,335)
3760-101-6083	2017	State Coastal Conservancy	Budget Act Chapter 14/17	750,000	750,000	750,000	—
3760-101-6083	2016	State Coastal Conservancy	Budget Act Chapter 23/16	(4,250,335)	(4,250,335)	(4,250,335)	—
3760-101-6083	2015	State Coastal Conservancy	Budget Act Chapter 10/15	2,310,753	2,310,753	(5,283,719)	(7,594,472)
3760-30104-6031	2004	State Coastal Conservancy	Public Resources Code Section 37034(b)(2)	(2)	(2)	(2)	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3760-30104-6051	2012	State Coastal Conservancy	Public Resources Code Section 37034(b)(3)(D)	(1,000,000)	(1,000,000)	(1,000,000)	—
3760-311-6052	2012	State Coastal Conservancy	Reappropriated by Assembly Bill 471, Chapter 1/14, Item 3760-490	145,701	145,701	145,701	—
3760-311-6052	2011	State Coastal Conservancy	Reappropriated by Assembly Bill 471, Chapter 1/14, Item 3760-490	92,277	92,277	92,277	—
3760-311-6052	2009	State Coastal Conservancy	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 12	1,142,114	1,142,114	1,142,114	—
3760-594-3228	2017	State Coastal Conservancy	Budget Act Chapter 14/17, Item 3760-101-3228, Provision 2	200,000	200,000	200,000	—
3790-001-0005	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	866,000	866,000	834,831	(31,169)
3790-001-0226	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	1,886,000	1,886,000	1,616,262	(269,738)
3790-001-0286	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	120,000	120,000	112,436	(7,564)
3790-001-0392	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	209,101,000	214,710,000	169,429,852	(45,280,148)
3790-001-0449	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	347,000	347,000	344,522	(2,478)
3790-001-6029	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	906,000	906,000	773,961	(132,039)
3790-001-6031	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	303,000	303,000	269,808	(33,192)
3790-001-6051	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	2,963,000	2,963,000	2,258,488	(704,512)
3790-001-6052	2014	Department of Parks and Recreation	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 25	248,095	248,095	248,095	—
3790-002-0392	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	343,048	343,048	343,048	—
3790-002-0392	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	3,948,281	3,948,281	2,581,083	(1,367,198)
3790-002-6051	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	719,234	719,234	719,234	—
3790-003-0005	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	7,158,484	7,158,484	7,158,484	—
3790-003-0005	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	4,045,176	4,045,176	4,045,176	—
3790-003-0005	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	92,163	92,163	(2,116,760)	(2,208,922)
3790-101-0392	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	18,000,000	18,000,000	18,000,000	—
3790-101-0577	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	2,564,776	2,564,776	2,564,776	—
3790-101-0786	2014	Department of Parks and Recreation	Reappropriated by Chapter 14/17, Item 3790-490	2,090,000	2,090,000	2,090,000	—
3790-101-3001	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	2,439,000	2,595,000	1,400,000	(1,195,000)
3790-101-6029	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	10,551,487	10,551,487	10,551,487	—
3790-301-0005	2014	Department of Parks and Recreation	Reappropriated by Chapter 14/17, Item 3790-491	5,014,000	5,014,000	4,531,946	(482,054)
3790-301-0005	2005	Department of Parks and Recreation	Reappropriated by Chapter 14/17, Item 3790-491	188,720	—	161,594	161,594
3790-301-0005	2004	Department of Parks and Recreation	Reappropriated by Chapter 14/17, Item 3790-491	64,247	—	64,247	64,247
3790-301-0392	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	228,000	228,000	13,341	(214,659)
3790-301-0392	2015	Department of Parks and Recreation	Reappropriated by Chapter 23/16, Item 3790-491	618,145	623,770	618,145	(5,625)
3790-301-0392	2010	Department of Parks and Recreation	Reappropriated by Chapter 23/16, Item 3790-491	90	90	90	—
3790-301-6029	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	507,056	507,056	58,095	(448,961)
3790-301-6029	2013	Department of Parks and Recreation	Reappropriated by Chapter 14/17, Item 3790-491	1,133,310	1,133,310	—	(1,133,310)
3790-301-6051	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	373,072	373,072	51,128	(321,944)
3790-301-6051	2016	Department of Parks and Recreation	Reappropriated by Chapter 14/17, Item 3790-491	2,524,000	2,524,000	—	(2,524,000)
3790-301-6051	2015	Department of Parks and Recreation	Reappropriated by Chapter 14/17, Item 3790-491	3,877,450	3,877,450	111,490	(3,765,960)
3790-301-6051	2014	Department of Parks and Recreation	Reappropriated by Chapter 14/17, Item 3790-491	26,520,000	26,520,000	5,003,039	(21,516,961)
3790-301-6051	2010	Department of Parks and Recreation	Reappropriated by Chapter 10/15, Item 3790-491	—	—	722,918	722,918
3790-30115-6051	2013	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	(13,250)	(13,250)	(13,250)	—
3790-30116-6051	2012	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	45,156	45,156	45,156	—
3790-30117-6051	2015	Department of Parks and Recreation	Government Code Section 16352	16,430	16,430	16,430	—
3790-30117-6051	2010	Department of Parks and Recreation	Government Code Section 16352	169,550	169,550	169,550	—
3790-501-3238	2017	Department of Parks and Recreation	Public Resources Code Section 5010.6(c)	4,171,265	4,171,265	4,171,265	—
3790-501-3238	2016	Department of Parks and Recreation	Public Resources Code Section 5010.6(c)	(60,625)	(60,625)	(60,625)	—
3790-501-3238	2015	Department of Parks and Recreation	Public Resources Code Section 5010.6(c)	(29,898)	(29,898)	(29,898)	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3790-501-3238	2014	Department of Parks and Recreation	Senate Bill 861, Chapter 35/14	(4)	(4)	(4)	—
3790-501-3238	2012	Department of Parks and Recreation	Senate Bill 1018, Chapter 39/12	2,361	2,361	2,361	—
3790-502-6051	2012	Department of Parks and Recreation	Reappropriated by Chapter 10/15, Item 5225-490	1,228,955	1,228,955	451,922	(777,033)
3790-504-0392	2012	Department of Parks and Recreation	Reappropriated by Chapter 14/17, Item 3790-490	603,141	603,141	8,425	(594,716)
3790-508-3238	2017	Department of Parks and Recreation	Senate Bill 1018, Chapter 39/12, Section 89	7,113,484	7,113,484	7,113,484	—
3790-595-0005	2017	Department of Parks and Recreation	Government Code Section 16727(d)	1,301	1,301	1,301	—
3790-595-6029	2017	Department of Parks and Recreation	Government Code Section 16727(d)	1,896	1,896	1,896	—
3790-595-6031	2017	Department of Parks and Recreation	Government Code Section 16727(d)	26,775	26,775	26,775	—
3790-595-6051	2017	Department of Parks and Recreation	Government Code Section 16727(d)	43,031	43,031	43,031	—
3790-596-0005	2017	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	48,199	48,199	48,199	—
3790-596-0786	2017	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	2,750	2,750	2,750	—
3790-596-6029	2017	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	218,191	218,191	218,191	—
3790-596-6031	2017	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	404,035	404,035	404,035	—
3790-596-6051	2017	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	1,328,842	1,328,842	1,328,842	—
3810-001-0140	2017	Santa Monica Mountains Conservancy	Budget Act Chapter 14/17	488,000	493,000	478,425	(14,575)
3810-001-6051	2017	Santa Monica Mountains Conservancy	Budget Act Chapter 14/17	79,000	79,000	54,331	(24,669)
3810-001-6083	2017	Santa Monica Mountains Conservancy	Budget Act Chapter 14/17	900,000	900,000	822,252	(77,748)
3810-101-0140	2017	Santa Monica Mountains Conservancy	Budget Act Chapter 14/17	20,000	20,000	—	(20,000)
3810-101-6031	2016	Santa Monica Mountains Conservancy	Budget Act Chapter 23/16	29,259	29,259	29,259	—
3810-101-6051	2016	Santa Monica Mountains Conservancy	Budget Act Chapter 23/16	254,471	254,471	254,471	—
3810-101-6083	2017	Santa Monica Mountains Conservancy	Budget Act Chapter 14/17	49,000,000	49,000,000	10,792,006	(38,207,994)
3810-101-6083	2016	Santa Monica Mountains Conservancy	Budget Act Chapter 23/16	850,000	850,000	850,000	—
3810-101-6083	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	5,020,500	5,020,500	2,131,833	(2,888,667)
3810-301-0005	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	117,679	117,679	117,000	(679)
3810-301-6029	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	656,000	656,000	350,000	(306,000)
3810-301-6031	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	62,405	62,405	(150,000)	(212,405)
3810-301-6031	2012	Santa Monica Mountains Conservancy	Reappropriated by Chapter 14/17, Item 3810-490	273,299	273,299	273,299	—
3810-301-6051	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	144,125	144,125	(4,050)	(148,175)
3820-501-3228	2017	San Francisco Bay Conservation and Development Comm.	Budget Act Chapter 14/17, Item 3760-101-3228, Provision 2	48,356	48,356	48,356	—
3825-001-0140	2017	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 14/17	465,000	479,000	469,445	(9,555)
3825-001-6029	2017	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 14/17	169,000	169,000	165,319	(3,681)
3825-001-6031	2017	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 14/17	167,000	167,000	163,405	(3,595)
3825-001-6051	2017	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 14/17	102,000	102,000	99,506	(2,494)
3825-001-6083	2017	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 14/17	201,000	201,000	197,161	(3,839)
3825-101-6083	2017	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 14/17	49,000,000	49,000,000	7,151,680	(41,848,320)
3825-101-6083	2016	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/16	(2,076,500)	(2,076,500)	(2,076,500)	—
3825-101-6083	2015	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/15	1,584,596	1,584,596	(415,404)	(2,000,000)
3825-301-6029	2015	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/15	2,500,000	2,500,000	577,808	(1,922,192)
3825-301-6031	2015	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/15	737,000	737,000	672,000	(65,000)
3825-301-6051	2015	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/15	(510,234)	(510,234)	(510,234)	—
3830-001-0104	2017	San Joaquin River Conservancy	Budget Act Chapter 14/17	116,000	116,000	69,651	(46,349)
3830-001-0140	2017	San Joaquin River Conservancy	Budget Act Chapter 14/17	329,000	339,000	294,534	(44,466)
3830-001-6029	2017	San Joaquin River Conservancy	Budget Act Chapter 14/17	198,000	198,000	176,727	(21,273)
3830-001-6051	2017	San Joaquin River Conservancy	Budget Act Chapter 14/17	52,000	52,000	32,250	(19,750)
3835-001-0140	2017	Baldwin Hills Conservancy	Budget Act Chapter 14/17	357,000	369,000	352,043	(16,957)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3835-001-6029	2017	Baldwin Hills Conservancy	Budget Act Chapter 14/17	129,000	129,000	113,043	(15,957)
3835-001-6051	2017	Baldwin Hills Conservancy	Budget Act Chapter 14/17	133,000	103,824	103,824	—
3835-001-6083	2017	Baldwin Hills Conservancy	Budget Act Chapter 14/17	107,000	107,000	87,204	(19,796)
3835-101-6083	2015	Baldwin Hills Conservancy	Budget Act Chapter 10/15	649,000	649,000	258,000	(391,000)
3835-301-6029	2015	Baldwin Hills Conservancy	Budget Act Chapter 10/15	4,988,792	4,988,792	2,059,087	(2,929,705)
3835-301-6051	2015	Baldwin Hills Conservancy	Budget Act Chapter 10/15	1,925,516	1,925,516	830,684	(1,094,832)
3835-301-6051	2014	Baldwin Hills Conservancy	Reappropriated by Chapter 14/17, Item 3835-490	85,322	85,322	85,322	—
3840-001-0140	2017	Delta Protection Commission	Budget Act Chapter 14/17	1,189,000	1,230,000	1,229,539	(461)
3845-001-0140	2017	San Diego River Conservancy	Budget Act Chapter 14/17	391,000	402,000	374,884	(27,116)
3845-001-6083	2017	San Diego River Conservancy	Budget Act Chapter 14/17	113,000	113,000	113,000	—
3845-101-6083	2016	San Diego River Conservancy	Budget Act Chapter 23/16	2,463,753	2,463,753	2,463,753	—
3845-101-6083	2015	San Diego River Conservancy	Budget Act Chapter 10/15	1,399,900	1,399,900	349,503	(1,050,397)
3850-001-0005	2017	Coachella Valley Mountains Conservancy	Budget Act Chapter 14/17	4,000	4,000	4,000	—
3850-001-0140	2017	Coachella Valley Mountains Conservancy	Budget Act Chapter 14/17	319,000	336,000	335,999	(1)
3850-001-6029	2017	Coachella Valley Mountains Conservancy	Budget Act Chapter 14/17	16,000	16,000	15,562	(438)
3850-001-6051	2017	Coachella Valley Mountains Conservancy	Budget Act Chapter 14/17	60,000	60,000	58,271	(1,729)
3850-001-6083	2017	Coachella Valley Mountains Conservancy	Budget Act Chapter 14/17	75,000	75,000	70,335	(4,665)
3850-101-6083	2016	Coachella Valley Mountains Conservancy	Budget Act Chapter 23/16	8,230	8,230	8,230	—
3850-101-6083	2015	Coachella Valley Mountains Conservancy	Budget Act Chapter 10/15	2,402,741	2,402,741	234,086	(2,168,655)
3850-301-0005	2013	Coachella Valley Mountains Conservancy	Reappropriated by Chapter 23/16, Item 3850-491	52,001	52,001	52,001	—
3850-301-6051	2013	Coachella Valley Mountains Conservancy	Reappropriated by Chapter 14/17, Item 3850-490	12,500	12,500	12,500	—
3850-301-6051	2008	Coachella Valley Mountains Conservancy	Reappropriated by Chapter 14/17, Item 3850-490	(750,916)	(750,916)	(750,916)	—
3850-301-6051	2007	Coachella Valley Mountains Conservancy	Reappropriated by Chapter 14/17, Item 3850-490	1,680,159	1,680,159	1,680,159	—
3855-001-0140	2017	Sierra Nevada Conservancy	Budget Act Chapter 14/17	4,375,000	4,505,000	4,500,658	(4,342)
3855-001-6051	2017	Sierra Nevada Conservancy	Budget Act Chapter 14/17	88,000	80,378	80,378	—
3855-001-6083	2017	Sierra Nevada Conservancy	Budget Act Chapter 14/17	376,000	376,000	275,116	(100,884)
3855-101-6051	2016	Sierra Nevada Conservancy	Budget Act Chapter 23/16	185,000	185,000	185,000	—
3855-101-6083	2017	Sierra Nevada Conservancy	Budget Act Chapter 14/17	2,389,372	2,389,372	2,389,372	—
3855-101-6083	2015	Sierra Nevada Conservancy	Budget Act Chapter 10/15	493,008	493,008	398,544	(94,464)
3855-601-6051	2017	Sierra Nevada Conservancy	Senate Bill 92, Chapter 26/17, Section 100	177,000	177,000	177,000	—
3860-001-0140	2017	Department of Water Resources	Budget Act Chapter 14/17	1,507,000	1,550,000	1,358,337	(191,663)
3860-001-0445	2013	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	34,951	34,951	33,204	(1,747)
3860-001-0465	2017	Department of Water Resources	Budget Act Chapter 14/17	3,122,000	3,295,000	2,517,031	(777,969)
3860-001-0793	2017	Department of Water Resources	Budget Act Chapter 14/17	84,000	84,000	10,711	(73,289)
3860-00102-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	2,606,779	2,606,779	2,606,779	—
3860-00113-6052	2013	Department of Water Resources	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 25	14,593	14,593	14,593	—
3860-00113-6052	2007	Department of Water Resources	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 25	64,972	64,972	64,972	—
3860-00115-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	11,791,818	11,791,818	531,837	(11,259,981)
3860-001-3057	2017	Department of Water Resources	Budget Act Chapter 14/17	13,764,000	14,804,000	11,607,848	(3,196,152)
3860-001-3228	2015	Department of Water Resources	Reappropriated by Chapter 14/17, Item 3860-490	558,517	558,517	558,517	—
3860-001-3237	2017	Department of Water Resources	Budget Act Chapter 14/17	374,000	395,000	248,944	(146,056)
3860-001-6001	2017	Department of Water Resources	Budget Act Chapter 14/17	390,000	390,000	234,875	(155,125)
3860-001-6005	2017	Department of Water Resources	Budget Act Chapter 14/17	120,000	120,000	82,886	(37,114)
3860-001-6005	2016	Department of Water Resources	Reappropriated by Chapter 14/17, Item 3860-490	3,162	3,162	3,162	—
3860-001-6026	2017	Department of Water Resources	Budget Act Chapter 14/17	10,308,000	10,347,000	9,862,230	(484,770)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3860-001-6031	2017	Department of Water Resources	Budget Act Chapter 14/17	2,331,000	2,331,000	1,966,408	(364,592)
3860-001-6031	2010	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	22,817,269	23,088,269	(42,644)	(23,130,913)
3860-001-6051	2017	Department of Water Resources	Budget Act Chapter 14/17	6,379,000	6,379,000	5,295,218	(1,083,782)
3860-001-6051	2015	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	2,720,224	2,720,224	455,602	(2,264,622)
3860-001-6051	2013	Department of Water Resources	Reappropriated by Chapter 14/17, Item 3860-490	214,900	6,703	6,703	—
3860-001-6052	2015	Department of Water Resources	Budget Act Chapter 10/15	30,153,442	30,153,442	30,153,442	—
3860-001-6052	2014	Department of Water Resources	Reappropriated by Chapter 10/15, Item 3860-492	2,569,600	2,569,600	2,569,600	—
3860-001-6052	2013	Department of Water Resources	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 25	743,749	743,749	743,749	—
3860-001-6052	2012	Department of Water Resources	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 25	707,839	707,839	707,839	—
3860-001-6052	2011	Department of Water Resources	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 25	133,204	133,204	133,204	—
3860-001-6052	2010	Department of Water Resources	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 25	(512,272)	(512,272)	(512,272)	—
3860-001-6052	2009	Department of Water Resources	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 25	(2,838)	(2,838)	(2,838)	—
3860-001-6083	2017	Department of Water Resources	Budget Act Chapter 14/17	7,662,000	7,662,000	1,553,519	(6,108,481)
3860-001-6083	2016	Department of Water Resources	Reappropriated by Chapter 14/17, Item 3860-490	2,423	2,423	2,423	—
3860-001-6083	2015	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	6,558,727	6,558,727	3,302,296	(3,256,431)
3860-004-3057	2017	Department of Water Resources	Budget Act Chapter 14/17	6,500,000	6,500,000	2,454,622	(4,045,378)
3860-004-6083	2017	Department of Water Resources	Budget Act Chapter 14/17	16,288,547	16,288,547	16,288,547	—
3860-101-3228	2015	Department of Water Resources	Reappropriated by Chapter 14/17, Item 3860-490	1,640,471	1,640,471	1,640,471	—
3860-101-6005	2015	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	1,403,462	1,403,462	100,000	(1,303,462)
3860-101-6031	2016	Department of Water Resources	Budget Act Chapter 23/16	7,500,000	7,500,000	5,068,506	(2,431,494)
3860-101-6031	2013	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	3,477,964	3,477,964	242,000	(3,235,964)
3860-101-6051	2016	Department of Water Resources	Budget Act Chapter 23/16	60,000,000	60,000,000	—	(60,000,000)
3860-101-6051	2015	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	5,656,205	5,656,205	—	(5,656,205)
3860-101-6052	2014	Department of Water Resources	Budget Act Chapter 25/14	18,745,734	18,745,734	18,745,734	—
3860-101-6052	2012	Department of Water Resources	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 25	25	25	25	—
3860-101-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	16,084,802	16,084,802	16,084,802	—
3860-101-6083	2015	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	36,312,914	36,312,914	30,657,013	(5,655,901)
3860-10104-6031	2003	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	1,337,611	1,337,611	—	(1,337,611)
3860-10112-6052	2012	Department of Water Resources	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 25	—	—	—	—
3860-10116-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	67,325,729	67,325,729	66,379,546	(946,183)
3860-301-6026	2009	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	302,829	302,829	(1,227,228)	(1,530,057)
3860-301-6031	2009	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	—	—	(10,000,000)	(10,000,000)
3860-301-6051	2014	Department of Water Resources	Reappropriated by Chapter 14/17, Item 3860-490	3,669,070	3,669,070	3,669,070	—
3860-301-6051	2010	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	1,057,330	1,057,330	—	(1,057,330)
3860-301-6052	2015	Department of Water Resources	Budget Act Chapter 10/15	5,384,571	5,384,571	5,384,571	—
3860-301-6052	2014	Department of Water Resources	Assembly Bill 91, Chapter 1/15, Section 22	49,846,319	49,846,319	49,846,319	—
3860-301-6052	2013	Department of Water Resources	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 25	(205,241)	(205,241)	(205,241)	—
3860-301-6052	2012	Department of Water Resources	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 25	(2,567)	(2,567)	(2,567)	—
3860-301-6052	2010	Department of Water Resources	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 25	385,403	385,403	385,403	—
3860-301-6052	2009	Department of Water Resources	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 25	50,485	50,485	50,485	—
3860-301-6052	2008	Department of Water Resources	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 25	42,129	42,129	42,129	—
3860-301-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	1,185,480	1,185,480	1,185,480	—
3860-302-6052	2012	Department of Water Resources	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 25	9,724,431	9,724,431	9,724,431	—
3860-302-6052	2009	Department of Water Resources	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 25	4,522,044	4,522,044	4,522,044	—
3860-302-6052	2008	Department of Water Resources	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 25	192,658	192,658	192,658	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3860-302-6052	2007	Department of Water Resources	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 25	(411,763)	(411,763)	(411,763)	—
3860-30213-6052	2010	Department of Water Resources	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 25	1,427	1,427	1,427	—
3860-501-0744	1986	Department of Water Resources	Water Code Section 13460	360,817	360,817	360,817	—
3860-501-0790	1988	Department of Water Resources	Water Code Section 12879.4(f)	260,466	260,466	260,466	—
3860-501-0793	1987	Department of Water Resources	Water Code Section 14029(a)	(2,951)	(2,951)	(2,951)	—
3860-501-6051	2006	Department of Water Resources	Public Resources Code Section 75031	(61)	(61)	(61)	—
3860-501-6083	2014	Department of Water Resources	Water Code Section 79750(b)	7,675,488	7,675,488	7,675,488	—
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)	1,306,202	1,306,202	1,306,202	—
3860-502-6051	2006	Department of Water Resources	Public Resources Code Section 75032	16,581,374	16,581,374	16,581,374	—
3860-503-0707	1975	Department of Water Resources	Water Code Section 13870	625,194	625,194	625,194	—
3860-503-6052	2008	Department of Water Resources	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 25	521,266	521,266	521,266	—
3860-504-0707	1986	Department of Water Resources	Water Code Section 13898(a)	2,418,035	2,418,035	2,418,035	—
3860-504-0707	1984	Department of Water Resources	Water Code Sections 13840 and 13870	1,417,813	1,417,813	1,417,813	—
3860-504-0793	2015	Department of Water Resources	Water Code Section 14029(a)	3,809	3,809	3,809	—
3860-505-6051	2010	Department of Water Resources	Reappropriated by Chapter 14/17, Item 3860-490	1,305,203	1,305,203	1,305,203	—
3860-505-6052	2010	Department of Water Resources	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 25	1,432,929	1,432,929	1,432,929	—
3860-518-0543	1996	Department of Water Resources	Water Code Section 78500	329,104	329,104	329,104	—
3860-595-0402	2017	Department of Water Resources	Government Code Section 16727(d)	1,664	1,664	1,664	—
3860-595-0793	2017	Department of Water Resources	Government Code Section 16727(d)	742	742	742	—
3860-595-6052	2017	Department of Water Resources	Government Code Section 16727(d)	104,844	104,844	104,844	—
3860-596-0402	2017	Department of Water Resources	Government Code Sections 16724.6-16724.7	163,934	163,934	163,934	—
3860-596-0707	2017	Department of Water Resources	Government Code Sections 16724.6-16724.7	13,042	13,042	13,042	—
3860-596-0790	2017	Department of Water Resources	Government Code Sections 16724.6-16724.7	548	548	548	—
3860-596-0793	2017	Department of Water Resources	Government Code Sections 16724.6-16724.7	45,866	45,866	45,866	—
3860-596-6052	2017	Department of Water Resources	Government Code Sections 16724.6-16724.7	490,570	490,570	490,570	—
3860-603-6052	2008	Department of Water Resources	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 25	(182,423)	(182,423)	(182,423)	—
3860-605-6051	2010	Department of Water Resources	Reappropriated by Chapter 14/17, Item 3860-490	(23,433)	(23,433)	(23,433)	—
3860-605-6052	2010	Department of Water Resources	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 25	220,454	220,454	220,454	—
3875-001-0140	2017	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 14/17	71,000	71,000	71,000	—
3875-001-6083	2017	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 14/17	457,000	457,000	348,785	(108,215)
3875-101-6083	2017	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 14/17	9,300,000	9,300,000	1,017,736	(8,282,264)
3885-001-0140	2017	Delta Stewardship Council	Budget Act Chapter 14/17	809,000	843,000	842,999	(1)
3900-001-0106	2017	State Air Resources Board	Budget Act Chapter 14/17	470,000	484,000	481,111	(2,889)
3900-001-0115	2017	State Air Resources Board	Budget Act Chapter 14/17	56,635,000	59,021,000	58,151,216	(869,784)
3900-001-0434	2017	State Air Resources Board	Budget Act Chapter 14/17	600,000	622,000	615,616	(6,384)
3900-001-3046	2017	State Air Resources Board	Budget Act Chapter 14/17	2,653,000	2,704,000	2,611,514	(92,486)
3900-001-3119	2017	State Air Resources Board	Budget Act Chapter 14/17	3,152,000	3,189,000	3,162,570	(26,430)
3900-001-3228	2017	State Air Resources Board	Budget Act Chapter 14/17	17,384,000	29,551,000	28,240,311	(1,310,689)
3900-001-3237	2017	State Air Resources Board	Budget Act Chapter 14/17	48,247,000	49,779,000	49,463,483	(315,517)
3900-002-0115	2017	State Air Resources Board	Budget Act Chapter 14/17	1,783,000	1,783,000	1,432,116	(350,884)
3900-002-3237	2017	State Air Resources Board	Budget Act Chapter 14/17	2,000,000	3,000,000	3,000,000	—
3900-101-0115	2017	State Air Resources Board	Budget Act Chapter 14/17	95,135,126	95,135,126	95,135,126	—
3900-101-3119	2017	State Air Resources Board	Budget Act Chapter 14/17	28,640,000	28,640,000	28,000,000	(640,000)
3900-101-3122	2017	State Air Resources Board	Budget Act Chapter 14/17	2,800,000	2,800,000	1,400,000	(1,400,000)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3900-101-3228	2017	State Air Resources Board	Assembly Bill 134, Chapter 254/17	603,800,000	603,800,000	603,800,000	—
3900-101-3228	2016	State Air Resources Board	Assembly Bill 1613, Chapter 370/16, Section 10	94,835,685	94,835,685	69,808,797	(25,026,888)
3900-301-0115	2017	State Air Resources Board	Budget Act Chapter 14/17	154,000,000	154,000,000	154,000,000	—
3900-594-3228	2017	State Air Resources Board	Budget Act Chapter 14/17, Item 3900-101-3228, Provision 4	932,132	932,132	932,132	—
3930-001-0106	2017	Department of Pesticide Regulation	Budget Act Chapter 14/17	68,493,000	66,152,000	65,684,810	(467,190)
3930-001-0140	2017	Department of Pesticide Regulation	Budget Act Chapter 14/17	447,000	485,000	485,000	—
3930-00102-0106	2017	Department of Pesticide Regulation	Budget Act Chapter 14/17	1,001,994	1,001,994	1,001,994	—
3930-00103-0106	2017	Department of Pesticide Regulation	Budget Act Chapter 14/17	313,136	313,136	313,136	—
3930-00104-0106	2017	Department of Pesticide Regulation	Budget Act Chapter 14/17	2,994,187	2,994,187	2,994,187	—
3930-651-0106	1971	Department of Pesticide Regulation	Food and Agricultural Code Section 12844	29,078,885	29,078,885	29,078,885	—
3940-001-0028	2017	State Water Resources Control Board	Budget Act Chapter 14/17	591,000	591,000	590,495	(505)
3940-001-0140	2017	State Water Resources Control Board	Budget Act Chapter 14/17	200,000	200,000	—	(200,000)
3940-001-0179	2017	State Water Resources Control Board	Budget Act Chapter 14/17	3,501,000	3,625,000	3,623,627	(1,373)
3940-001-0193	2017	State Water Resources Control Board	Budget Act Chapter 14/17	132,160,000	137,479,000	130,057,897	(7,421,103)
3940-001-0212	2017	State Water Resources Control Board	Budget Act Chapter 14/17	98,000	98,000	—	(98,000)
3940-001-0306	2017	State Water Resources Control Board	Budget Act Chapter 14/17	24,122,000	24,755,000	24,751,474	(3,526)
3940-001-0387	2017	State Water Resources Control Board	Budget Act Chapter 14/17	5,447,000	5,666,000	4,816,529	(849,471)
3940-001-0419	2017	State Water Resources Control Board	Budget Act Chapter 14/17	300,000	300,000	201,980	(98,020)
3940-001-0422	2017	State Water Resources Control Board	Budget Act Chapter 14/17	30,000	30,000	—	(30,000)
3940-001-0424	2017	State Water Resources Control Board	Budget Act Chapter 14/17	30,000	30,000	—	(30,000)
3940-001-0436	2017	State Water Resources Control Board	Budget Act Chapter 14/17	16,000	16,000	13,039	(2,961)
3940-001-0439	2017	State Water Resources Control Board	Budget Act Chapter 14/17	270,296,000	271,779,000	167,626,188	(104,152,812)
3940-001-0740	2017	State Water Resources Control Board	Budget Act Chapter 14/17	314,000	314,000	—	(314,000)
3940-001-3046	2017	State Water Resources Control Board	Budget Act Chapter 14/17	13,960,000	14,537,000	14,531,735	(5,265)
3940-001-3058	2017	State Water Resources Control Board	Budget Act Chapter 14/17	16,539,000	17,407,000	16,427,938	(979,062)
3940-001-3212	2017	State Water Resources Control Board	Budget Act Chapter 14/17	4,101,000	4,272,000	3,475,508	(796,492)
3940-001-3237	2017	State Water Resources Control Board	Budget Act Chapter 14/17	539,000	539,000	409,538	(129,462)
3940-001-3264	2017	State Water Resources Control Board	Budget Act Chapter 14/17	2,980,000	3,122,000	3,121,126	(874)
3940-001-6020	2017	State Water Resources Control Board	Budget Act Chapter 14/17	629,000	629,000	—	(629,000)
3940-001-6029	2017	State Water Resources Control Board	Budget Act Chapter 14/17	300,000	300,000	289,579	(10,421)
3940-001-6031	2017	State Water Resources Control Board	Budget Act Chapter 14/17	700,000	700,000	565,031	(134,969)
3940-001-6051	2017	State Water Resources Control Board	Budget Act Chapter 14/17	1,000,000	1,000,000	731,258	(268,742)
3940-001-6083	2017	State Water Resources Control Board	Budget Act Chapter 14/17	8,466,000	8,466,000	3,832,278	(4,633,722)
3940-001-6083	2016	State Water Resources Control Board	Budget Act Chapter 23/16	5,503,281	5,503,281	(24,985)	(5,528,266)
3940-001-6083	2015	State Water Resources Control Board	Budget Act Chapter 10/15	63,032,627	63,032,627	6,668,494	(56,364,133)
3940-101-0193	2017	State Water Resources Control Board	Budget Act Chapter 14/17	1,800,000	1,800,000	1,800,000	—
3940-101-0419	2015	State Water Resources Control Board	Reappropriated by Chapter 14/17, Item 3940-490	(34,352)	(34,352)	(34,352)	—
3940-101-3134	2011	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	(999,593)	(999,593)	(999,593)	—
3940-101-3134	2010	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	1,324,715	1,324,715	1,324,715	—
3940-101-3134	2009	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	(75,500)	(75,500)	(75,500)	—
3940-101-3145	2017	State Water Resources Control Board	Budget Act Chapter 14/17	2,373,610	2,373,610	2,373,610	—
3940-101-3212	2017	State Water Resources Control Board	Budget Act Chapter 14/17	2,000,000	2,000,000	2,000,000	—
3940-101-3262	2015	State Water Resources Control Board	Budget Act Chapter 10/15	90,612,780	90,612,780	17,631,371	(72,981,409)
3940-101-3264	2017	State Water Resources Control Board	Budget Act Chapter 14/17	17,283,000	17,283,000	4,545,828	(12,737,172)
3940-101-3264	2015	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-491	4,886,934	4,886,934	4,886,933	(1)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3940-101-6013	2008	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	512,650	512,650	512,650	—
3940-101-6022	2014	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3860-490	3,099,491	3,099,491	3,099,491	—
3940-101-6022	2008	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	846,491	846,491	846,491	—
3940-101-6022	2007	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	387,633	387,633	387,633	—
3940-101-6029	2015	State Water Resources Control Board	Reappropriated by Chapter 14/17, Item 3940-490	39,567	39,567	39,567	—
3940-101-6029	2010	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	483,022	483,022	483,022	—
3940-101-6031	2015	State Water Resources Control Board	Reappropriated by Chapter 14/17, Item 3940-490	3,764,704	3,764,704	3,764,704	—
3940-101-6051	2016	State Water Resources Control Board	Budget Act Chapter 23/16	3,249,844	3,249,844	3,249,844	—
3940-101-6051	2015	State Water Resources Control Board	Budget Act Chapter 10/15	11,684,778	11,684,778	4,522,969	(7,161,809)
3940-101-6051	2014	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	7,123,277	7,123,277	7,123,277	—
3940-101-6051	2011	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	5,305,106	5,305,106	5,305,106	—
3940-101-6051	2008	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	3,517,230	3,517,230	3,517,230	—
3940-101-6051	2007	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	(883,156)	(883,156)	(883,156)	—
3940-101-6083	2016	State Water Resources Control Board	Budget Act Chapter 23/16	158,347,390	158,347,390	158,347,390	—
3940-101-6083	2015	State Water Resources Control Board	Budget Act Chapter 10/15	1,090,649,917	1,090,649,917	297,465,237	(793,184,680)
3940-101-6083	2014	State Water Resources Control Board	Assembly Bill 91, Chapter 1/15, Section 30	12,132,948	12,132,948	11,659,675	(473,273)
3940-111-6031	2012	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	(1,240)	(1,240)	(1,240)	—
3940-111-6051	2014	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	695,500	695,500	695,500	—
3940-501-0422	1996	State Water Resources Control Board	Senate Bill 900, Chapter 6/86	733,204	733,204	733,204	—
3940-501-0439	2014	State Water Resources Control Board	Senate Bill 445, Chapter 547/14, Section 10	704,000	704,000	704,000	—
3940-501-3058	2017	State Water Resources Control Board	Senate Bill 839, Chapter 340/16, Section 50	3,985,000	3,985,000	3,984,290	(710)
3940-501-3058	2010	State Water Resources Control Board	Senate Bill 839, Chapter 340/16, Section 50	3,429,410	3,429,410	—	(3,429,410)
3940-502-0744	1986	State Water Resources Control Board	Water Code Section 13460	556,734	556,734	556,734	—
3940-596-0402	2017	State Water Resources Control Board	Government Code Sections 16724.6-16724.7	3,607	3,607	3,607	—
3940-596-0737	2017	State Water Resources Control Board	Government Code Sections 16724.6-16724.7	3,813	3,813	3,813	—
3940-596-0744	2017	State Water Resources Control Board	Government Code Sections 16724.6-16724.7	5,698	5,698	5,698	—
3940-601-0193	2016	State Water Resources Control Board	Senate Bill 859, Chapter 368/16, Section 16	1,000,000	1,000,000	1,000,000	—
3940-601-0419	1999	State Water Resources Control Board	Water Code Sections 79135-79140(a)	292,235	292,235	292,235	—
3940-601-0439	2014	State Water Resources Control Board	Senate Bill 445, Chapter 547/14, Section 10	25,029,287	25,029,287	25,029,287	—
3940-601-6051	2008	State Water Resources Control Board	Reappropriated by Chapter 10/15, Item 3940-491	6,584,420	6,584,420	418,753	(6,165,667)
3960-001-0014	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	63,827,000	66,491,000	63,414,781	(3,076,219)
3960-001-0018	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	9,137,256	9,137,256	9,137,256	—
3960-001-0018	2016	Department of Toxic Substances Control	Budget Act Chapter 23/16	688,303	688,303	688,303	—
3960-001-0018	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	(159,075)	(159,075)	(159,075)	—
3960-001-0018	2014	Department of Toxic Substances Control	Budget Act Chapter 25/14	184,782	184,782	(237,127)	(421,909)
3960-001-0028	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	1,227,000	1,286,000	1,118,790	(167,210)
3960-001-0065	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	810,000	810,000	782,815	(27,185)
3960-001-0080	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	53,000	57,000	40,855	(16,145)
3960-001-0100	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	414,000	442,000	135,797	(306,203)
3960-001-0106	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	546,000	550,000	539,310	(10,690)
3960-001-0115	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	2,743,000	2,747,000	2,736,200	(10,800)
3960-001-0193	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	500,000	500,000	500,000	—
3960-001-0557	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	54,357,000	56,246,000	53,421,196	(2,824,804)
3960-001-3065	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	2,215,000	2,321,000	2,252,556	(68,444)
3960-001-3084	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	2,634,000	2,730,000	1,366,571	(1,363,429)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2018

(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3960-001-3301	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	610,000	610,000	246,040	(363,960)
3960-502-0557	2015	Department of Toxic Substances Control	Assembly Bill 118, Chapter 10/16, Section 2	149,938,654	170,985,654	19,502,558	(151,483,096)
3960-504-0294	2017	Department of Toxic Substances Control	Assembly Bill 1651, Chapter 576/96, Section 4(b)	71,426	71,426	71,426	—
3960-517-0458	2017	Department of Toxic Substances Control	Health and Safety Code Section 25330.5	(164,431)	(164,431)	(164,431)	—
3970-001-0100	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	5,313,000	5,482,000	4,626,430	(855,570)
3970-001-0106	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	119,000	123,000	79,141	(43,859)
3970-001-0133	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	52,471,000	53,913,000	44,748,803	(9,164,197)
3970-001-0193	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	408,000	421,000	271,128	(149,872)
3970-001-0226	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	22,536,000	18,126,000	18,126,000	—
3970-001-0276	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	49,000	49,000	33,147	(15,853)
3970-001-0281	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	993,000	1,016,000	522,662	(493,338)
3970-001-0386	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	701,000	727,000	629,084	(97,916)
3970-001-0387	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	44,626,000	46,136,000	36,662,594	(9,473,406)
3970-001-0558	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	465,241	470,241	470,241	—
3970-001-0558	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	794,319	794,319	158,224	(636,095)
3970-001-3024	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	162,000	166,000	65,112	(100,888)
3970-001-3065	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	6,150,000	6,343,000	4,929,575	(1,413,425)
3970-001-3195	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	358,000	375,000	375,000	—
3970-001-3202	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	361,000	380,000	155,924	(224,076)
3970-001-3228	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	635,000	654,000	436,022	(217,978)
3970-001-3237	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	1,238,000	1,392,000	1,168,409	(223,591)
3970-001-3257	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	33,000	33,000	(1,061)	(34,061)
3970-00103-0226	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	3,242,093	3,242,093	3,242,093	—
3970-00103-0226	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	957,873	957,873	777,920	(179,953)
3970-101-0226	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	15,488,166	15,488,166	15,488,166	—
3970-101-0226	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	615,159	615,159	41,462	(573,697)
3970-101-0387	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	2,904,000	2,904,000	2,904,000	—
3970-101-0387	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16	—	—	(24,224)	(24,224)
3970-101-3228	2017	Department of Resources Recycling and Recovery	Assembly Bill 109, Chapter 249/17, Section 24	4,388,509	4,388,509	4,388,509	—
3970-101-3228	2016	Department of Resources Recycling and Recovery	Assembly Bill 1613, Chapter 370/16, Section 11	40,000,000	38,000,000	38,000,000	—
3970-103-0100	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	2,000,000	2,000,000	2,000,000	—
3970-103-0226	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	5,000,000	5,000,000	5,000,000	—
3970-103-3065	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	8,000,000	8,000,000	8,000,000	—
3970-501-3065	2017	Department of Resources Recycling and Recovery	Public Resources Code Section 42476	53,481,762	53,481,762	53,481,762	—
3970-502-0100	2017	Department of Resources Recycling and Recovery	Public Resources Code Section 48653(a)	301,561	301,561	301,561	—
3970-502-0281	2017	Department of Resources Recycling and Recovery	Public Resources Code Section 42023.1	283,409	283,409	283,409	—
3970-507-0100	2017	Department of Resources Recycling and Recovery	Public Resources Code Section 48653(a)(1)	4,493,429	4,493,429	4,493,429	—
3970-508-0100	2017	Department of Resources Recycling and Recovery	Public Resources Code Section 48656	80,137	80,137	80,137	—
3970-511-0100	2017	Department of Resources Recycling and Recovery	Senate Bill 546, Chapter 353/09	72,980	72,980	72,980	—
3970-516-0386	2017	Department of Resources Recycling and Recovery	Public Resources Code Section 48020(c)	2,119,676	2,119,676	2,119,676	—
3970-594-3228	2016	Department of Resources Recycling and Recovery	Budget Act Chapter 23/16, Item 3970-101-3228, Provision 2	2,000,000	2,000,000	277,104	(1,722,896)
3970-601-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(1)	50,884,586	50,884,586	50,884,586	—
3970-601-0269	2017	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	62,923,172	62,923,172	62,923,172	—
3970-601-0277	2017	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	246,189	246,189	246,189	—
3970-601-0278	2017	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	56,167,514	56,167,514	56,167,514	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3970-602-0100	2017	Department of Resources Recycling and Recovery	Public Resources Code Section 48653	10,850,066	10,850,066	10,850,066	—
3970-603-0133	2017	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	1,072,627,579	1,072,627,579	1,072,627,579	—
3970-603-0281	2017	Department of Resources Recycling and Recovery	Public Resources Code Section 42010	4,923,994	4,923,994	4,923,994	—
3970-604-0133	1995	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(2)	15,000,000	15,000,000	15,000,000	—
3970-605-0133	2006	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(9)	4,980,911	4,980,911	4,980,911	—
3970-606-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(3)(A)	7,142,209	7,142,209	7,142,209	—
3970-608-0133	1999	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(4)(A)	8,925,849	8,925,849	8,925,849	—
3970-609-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(5)	1,411,550	1,411,550	1,411,550	—
3970-611-0133	2006	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(8)	9,769,850	9,769,850	9,769,850	—
3980-001-0028	2017	Office of Environmental Health Hazard Assessment	Budget Act Chapter 14/17	158,000	168,000	161,041	(6,959)
3980-001-0080	2017	Office of Environmental Health Hazard Assessment	Budget Act Chapter 14/17	140,000	146,000	141,497	(4,503)
3980-001-0100	2017	Office of Environmental Health Hazard Assessment	Budget Act Chapter 14/17	628,000	648,000	348,935	(299,065)
3980-001-0106	2017	Office of Environmental Health Hazard Assessment	Budget Act Chapter 14/17	1,985,000	2,092,000	1,971,737	(120,263)
3980-001-0115	2017	Office of Environmental Health Hazard Assessment	Budget Act Chapter 14/17	780,000	814,000	787,538	(26,462)
3980-001-0140	2017	Office of Environmental Health Hazard Assessment	Budget Act Chapter 14/17	979,000	1,018,000	810,089	(207,911)
3980-001-0320	2017	Office of Environmental Health Hazard Assessment	Budget Act Chapter 14/17	154,000	161,000	160,933	(67)
3980-001-0387	2017	Office of Environmental Health Hazard Assessment	Budget Act Chapter 14/17	284,000	297,000	174,523	(122,477)
3980-001-0557	2017	Office of Environmental Health Hazard Assessment	Budget Act Chapter 14/17	262,000	266,000	166,929	(99,071)
3980-001-3046	2017	Office of Environmental Health Hazard Assessment	Budget Act Chapter 14/17	730,000	748,000	312,774	(435,226)
3980-001-3056	2017	Office of Environmental Health Hazard Assessment	Budget Act Chapter 14/17	4,402,000	4,547,000	3,701,547	(845,453)
3980-001-3228	2017	Office of Environmental Health Hazard Assessment	Budget Act Chapter 14/17	629,000	682,000	582,401	(79,599)
3980-001-3237	2017	Office of Environmental Health Hazard Assessment	Budget Act Chapter 14/17	665,000	695,000	406,625	(288,375)
0555-0679000*		Secretary for Environmental Protection		211,731	211,731	211,731	—
0555-8013000*		Secretary for Environmental Protection		570,804	570,804	570,804	—
3360-9330000*		Energy Resources Conservation and Development Commission		2,689,606	2,689,606	2,689,606	—
3560-0943000*		State Lands Commission		3,235,182	3,235,182	3,235,182	—
3600-8018000*		Department of Fish and Wildlife		(25,048,440)	(25,048,440)	(25,048,440)	—
3600-8047000*		Department of Fish and Wildlife		149,249	149,249	149,249	—
3720-8029000*		California Coastal Commission		(2,210)	(2,210)	(2,210)	—
3720-8086000*		California Coastal Commission		188,289	188,289	188,289	—
3760-8029000*		State Coastal Conservancy		(816,317)	(816,317)	(816,317)	—
3760-8047000*		State Coastal Conservancy		(40,079)	(40,079)	(40,079)	—
3790-0952000*		Department of Parks and Recreation		13,057,354	13,057,354	13,057,354	—
3790-8072000*		Department of Parks and Recreation		1,439,177	1,439,177	1,439,177	—
3790-8076000*		Department of Parks and Recreation		557,886	557,886	557,886	—
3820-0914000*		San Francisco Bay Conservation and Development Comm.		122,151	122,151	122,151	—
3940-0679000*		State Water Resources Control Board		24,617,673	24,617,673	24,617,673	—
3940-8026000*		State Water Resources Control Board		(21,701,783)	(21,701,783)	(21,701,783)	—
3940-9739000*		State Water Resources Control Board		8,576,261	8,576,261	8,576,261	—
3970-0679000*		Department of Resources Recycling and Recovery		410,857	410,857	410,857	—
3970-9747000*		Department of Resources Recycling and Recovery		190,837	190,837	190,837	—
		Reserved for Encumbrances		(941,972,910)	(941,972,910)	(941,972,910)	—
Total Natural Resources and Environmental Protection				\$ 6,837,541,709	\$ 6,901,003,697	\$ 4,968,103,432	\$ (1,932,900,266)

(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, 2018
(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	2017	State Department of Health Care Services	Budget Act Chapter 14/17	\$ 142,000	\$ 142,000	\$ —	\$ (142,000)
4260-101-0080	2017	State Department of Health Care Services	Budget Act Chapter 14/17	725,000	725,000	644,536	(80,464)
4265-001-0029	2017	Department of Public Health	Budget Act Chapter 14/17	979,000	984,000	492,231	(491,769)
4265-001-0070	2017	Department of Public Health	Budget Act Chapter 14/17	3,213,000	3,325,000	1,949,139	(1,375,861)
4265-001-0074	2017	Department of Public Health	Budget Act Chapter 14/17	2,590,000	2,785,000	2,685,296	(99,704)
4265-001-0080	2017	Department of Public Health	Budget Act Chapter 14/17	12,793,000	13,292,000	10,826,545	(2,465,455)
4265-001-0106	2017	Department of Public Health	Budget Act Chapter 14/17	244,000	267,000	266,227	(773)
4265-001-0115	2017	Department of Public Health	Budget Act Chapter 14/17	234,000	246,000	245,265	(735)
4265-001-0557	2017	Department of Public Health	Budget Act Chapter 14/17	604,000	636,000	610,391	(25,609)
4265-001-3155	2017	Department of Public Health	Budget Act Chapter 14/17	593,000	651,000	544,719	(106,281)
4265-001-3237	2017	Department of Public Health	Budget Act Chapter 14/17	358,000	358,000	348,628	(9,372)
4265-003-0070	2017	Department of Public Health	Budget Act Chapter 14/17	192,000	192,000	191,981	(19)
4265-003-0080	2017	Department of Public Health	Budget Act Chapter 14/17	854,000	854,000	853,915	(85)
4265-003-0106	2017	Department of Public Health	Budget Act Chapter 14/17	54,000	54,000	53,995	(5)
4265-003-0115	2017	Department of Public Health	Budget Act Chapter 14/17	51,000	51,000	50,995	(5)
4265-003-0557	2017	Department of Public Health	Budget Act Chapter 14/17	150,000	150,000	149,985	(15)
4265-003-3155	2017	Department of Public Health	Budget Act Chapter 14/17	39,000	39,000	38,996	(4)
4265-111-0080	2017	Department of Public Health	Budget Act Chapter 14/17	17,800,000	17,800,000	16,780,975	(1,019,025)
4700-101-3228	2017	Department of Community Services and Development	Assembly Bill 109, Chapter 249, Section 26	7,100,000	7,100,000	7,100,000	—
4700-101-3228	2016	Department of Community Services and Development	Assembly Bill 1613, Chapter 231, Section 12	5,000,000	5,000,000	5,000,000	—
4700-101-3228	2014	Department of Community Services and Development	Reappropriated by Chapter 14/17, Item 4700-490	—	—	2,488,092	2,488,092
4700-594-3228	2017	Department of Community Services and Development	Reappropriated by Chapter 14/17, Item 4700-101-3228, Provision 2	168	168	168	—
4700-594-3228	2016	Department of Community Services and Development	Reappropriated by Chapter 14/17, Item 4700-101-3228, Provision 2	1,000,000	1,000,000	1,000,000	—
		Reserved for Encumbrances		65,449,760	65,449,760	65,449,760	—
Total Health and Human Services				\$ 120,164,929	\$ 121,100,929	\$ 117,771,840	\$ (3,329,089)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-001-0140	2017	Department of Education	Budget Act Chapter 14/17	\$ 44,000	\$ 45,000	\$ 43,355	\$ (1,645)
6100-181-0140	2017	Department of Education	Budget Act Chapter 14/17	360,000	360,000	359,997	(3)
6440-001-0320	2017	University of California	Budget Act Chapter 14/17	2,500,000	2,500,000	2,500,000	—
6440-001-0320	2015	University of California	Budget Act Chapter 10/15	446,077	446,077	446,077	—
Total Education				\$ 3,350,077	\$ 3,351,077	\$ 3,349,429	\$ (1,648)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-501-6052	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	\$ 160,454	\$ 160,454	\$ 160,454	\$ —
9600-501-6083	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	103,914	103,914	103,914	—
Total General Government – Debt Service				\$ 264,369	\$ 264,369	\$ 264,369	\$ —

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0509-001-3237	2017	Governor's Office of Business and Economic Development	Budget Act Chapter 14/17	\$ 227,000	\$ 227,000	\$ 175,345	\$ (51,655)
0650-001-3228	2017	Office of Planning and Research	Budget Act Chapter 14/17	1,115,000	1,235,222	1,235,222	—
0650-501-3228	2016	Office of Planning and Research	Assembly Bill 1613, Chapter 370, Section 4, Provision 2	429,922	429,922	429,922	—
0690-001-0028	2017	Governor's Office of Emergency Services	Budget Act Chapter 14/17	841,000	877,000	564,818	(312,182)
0690-001-0029	2017	Governor's Office of Emergency Services	Budget Act Chapter 14/17	1,116,000	1,156,000	646,732	(509,268)
0690-101-0029	2017	Governor's Office of Emergency Services	Budget Act Chapter 14/17	2,071,000	2,449,317	2,449,317	—
0971-001-0465	2017	CA Alt. Energy and Advanced Transportation Fin. Auth.	Budget Act Chapter 14/17	495,000	504,000	407,800	(96,200)
7600-501-0070	2017	California Department of Tax and Fee Administration	Reappropriated by Chapter 14/17, Item 0860-001-0070	877,000	877,000	871,814	(5,186)
7600-501-0080	2017	California Department of Tax and Fee Administration	Reappropriated by Chapter 14/17, Item 0860-001-0080	555,000	555,000	196,538	(358,462)
7600-501-0320	2017	California Department of Tax and Fee Administration	Reappropriated by Chapter 14/17, Item 0860-001-0320	589,000	589,000	291,377	(297,623)
7600-501-0387	2017	California Department of Tax and Fee Administration	Reappropriated by Chapter 14/17, Item 0860-001-0387	582,000	582,000	399,843	(182,157)
7600-501-0439	2017	California Department of Tax and Fee Administration	Reappropriated by Chapter 14/17, Item 0860-001-0439	3,918,000	3,918,000	3,918,000	—
7600-501-0465	2017	California Department of Tax and Fee Administration	Reappropriated by Chapter 14/17, Item 0860-001-0465	330,000	330,000	316,906	(13,094)
7600-501-3058	2017	California Department of Tax and Fee Administration	Reappropriated by Chapter 14/17, Item 0860-001-3058	498,000	498,000	498,000	—
7600-501-3065	2017	California Department of Tax and Fee Administration	Reappropriated by Chapter 14/17, Item 0860-001-3065	4,981,000	4,981,000	3,867,204	(1,113,796)
7600-501-3212	2017	California Department of Tax and Fee Administration	Reappropriated by Chapter 14/17, Item 0860-001-3212	1,148,000	1,148,000	855,714	(292,286)
7600-501-3301	2017	California Department of Tax and Fee Administration	Reappropriated by Chapter 14/17, Item 0860-001-3301	800,000	800,000	627,102	(172,898)
7730-001-0200	2017	Franchise Tax Board	Budget Act Chapter 14/17	13,000	13,000	9,810	(3,190)
7760-001-0465	2017	Department of General Services	Budget Act Chapter 14/17	1,991,000	2,042,000	1,623,517	(418,483)
8570-001-3237	2017	Department of Food and Agriculture	Budget Act Chapter 14/17	1,862,000	1,939,000	1,502,749	(436,251)
8570-101-3228	2016	Department of Food and Agriculture	Assembly Bill 1613, Chapter 370, Section 13, Provision 4	54,083,303	54,083,303	52,004,502	(2,078,801)
8570-501-0422	2017	Department of Food and Agriculture	Waster Code Section 78645	876,934	876,934	876,934	—
8570-501-3010	2017	Department of Food and Agriculture	Food and Agriculture Code Section 6046(d)	4,671,671	4,671,671	4,671,671	—
8570-594-3228	2016	Department of Food and Agriculture	Assembly Bill 1613, Chapter 370, Section 13, Provision 4	5,199,218	5,199,218	2,973,008	(2,226,209)
8570-596-0744	2017	Department of Food and Agriculture	Government Code Section 16724.6	4,784	4,784	4,784	—
8880-588-0014	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	83,000	83,000	83,000	—
8880-588-0028	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	10,000	10,000	10,000	—
8880-588-0029	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	2,000	—
8880-588-0033	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	4,000	—
8880-588-0065	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	2,000	—
8880-588-0070	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	6,000	6,000	6,000	—
8880-588-0074	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	4,000	—
8880-588-0080	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	19,000	19,000	19,000	—
8880-588-0100	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	19,000	19,000	19,000	—
8880-588-0106	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	92,000	92,000	92,000	—
8880-588-0115	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	83,000	83,000	83,000	—
8880-588-0133	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	63,000	63,000	63,000	—
8880-588-0140	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	45,000	45,000	45,000	—
8880-588-0141	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	4,000	—
8880-588-0179	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	4,000	—
8880-588-0193	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	158,000	158,000	158,000	—
8880-588-0200	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	150,000	150,000	150,000	—
8880-588-0212	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	8,000	8,000	8,000	—
8880-588-0226	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	32,000	32,000	32,000	—
8880-588-0276	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	2,000	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8880-588-0281	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	2,000	—
8880-588-0286	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	2,000	—
8880-588-0294	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	4,000	—
8880-588-0306	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	30,000	30,000	30,000	—
8880-588-0320	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	61,000	61,000	61,000	—
8880-588-0336	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	4,000	—
8880-588-0338	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	15,000	15,000	15,000	—
8880-588-0371	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	2,000	—
8880-588-0381	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	2,000	—
8880-588-0387	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	55,000	55,000	55,000	—
8880-588-0392	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	223,000	223,000	223,000	—
8880-588-0434	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	2,000	—
8880-588-0439	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	347,000	347,000	347,000	—
8880-588-0465	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	118,000	118,000	118,000	—
8880-588-0557	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	138,000	138,000	138,000	—
8880-588-0558	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	2,000	—
8880-588-0582	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	51,000	51,000	51,000	—
8880-588-3010	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	4,000	—
8880-588-3025	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	2,000	—
8880-588-3046	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	107,000	107,000	107,000	—
8880-588-3056	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	4,000	—
8880-588-3057	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	17,000	17,000	17,000	—
8880-588-3058	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	24,000	24,000	24,000	—
8880-588-3063	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	124,000	124,000	124,000	—
8880-588-3065	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	126,000	126,000	126,000	—
8880-588-3084	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	4,000	—
8880-588-3103	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	30,000	30,000	30,000	—
8880-588-3109	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	34,000	34,000	34,000	—
8880-588-3117	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	136,000	136,000	136,000	—
8880-588-3119	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	4,000	—
8880-588-3122	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	47,000	47,000	47,000	—
8880-588-3123	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	2,000	—
8880-588-3211	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	24,000	24,000	24,000	—
8880-588-3212	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	47,000	47,000	47,000	—
8880-588-3228	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	30,000	30,000	30,000	—
8880-588-3237	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	63,000	63,000	63,000	—
8880-588-3264	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	4,000	—
8885-295-0106	2017	Commission on State Mandates	Budget Act Chapter 14/17	50,000	50,000	50,000	—
9802-501-0005	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(10,387)	(10,387)	(10,387)	—
9802-501-0014	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	405,515	405,515	405,515	—
9802-501-0028	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(58,559)	(58,559)	(58,559)	—
9802-501-0029	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	5,335	5,335	5,335	—
9802-501-0033	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(3,371)	(3,371)	(3,371)	—
9802-501-0065	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	416	416	416	—
9802-501-0070	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(36,913)	(36,913)	(36,913)	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9802-501-0074	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	10,284	10,284	10,284	—
9802-501-0080	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(35,963)	(35,963)	(35,963)	—
9802-501-0100	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(45,293)	(45,293)	(45,293)	—
9802-501-0106	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(31,517)	(31,517)	(31,517)	—
9802-501-0115	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,102,305	1,102,305	1,102,305	—
9802-501-0133	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	51,553	51,553	51,553	—
9802-501-0140	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(134,035)	(134,035)	(134,035)	—
9802-501-0141	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(51,174)	(51,174)	(51,174)	—
9802-501-0179	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(15,227)	(15,227)	(15,227)	—
9802-501-0183	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	7,214	7,214	7,214	—
9802-501-0193	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(27,408)	(27,408)	(27,408)	—
9802-501-0200	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(472,524)	(472,524)	(472,524)	—
9802-501-0207	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(179)	(179)	(179)	—
9802-501-0211	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(66)	(66)	(66)	—
9802-501-0212	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(3,553)	(3,553)	(3,553)	—
9802-501-0226	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	73,820	73,820	73,820	—
9802-501-0276	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	30,248	30,248	30,248	—
9802-501-0281	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	3,882	3,882	3,882	—
9802-501-0286	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(14,018)	(14,018)	(14,018)	—
9802-501-0306	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(382,631)	(382,631)	(382,631)	—
9802-501-0320	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(158,811)	(158,811)	(158,811)	—
9802-501-0321	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(2,290)	(2,290)	(2,290)	—
9802-501-0322	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(4)	(4)	(4)	—
9802-501-0336	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(2,366)	(2,366)	(2,366)	—
9802-501-0338	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(56,767)	(56,767)	(56,767)	—
9802-501-0371	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(737)	(737)	(737)	—
9802-501-0381	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(86)	(86)	(86)	—
9802-501-0382	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(14,330)	(14,330)	(14,330)	—
9802-501-0386	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(8,156)	(8,156)	(8,156)	—
9802-501-0387	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(222,219)	(222,219)	(222,219)	—
9802-501-0392	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(493,839)	(493,839)	(493,839)	—
9802-501-0419	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(63)	(63)	(63)	—
9802-501-0434	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(11,104)	(11,104)	(11,104)	—
9802-501-0436	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(7,559)	(7,559)	(7,559)	—
9802-501-0439	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(526,164)	(526,164)	(526,164)	—
9802-501-0449	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(135)	(135)	(135)	—
9802-501-0465	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(159,492)	(159,492)	(159,492)	—
9802-501-0497	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(183)	(183)	(183)	—
9802-501-0557	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(294,801)	(294,801)	(294,801)	—
9802-501-0558	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	2,599	2,599	2,599	—
9802-501-0582	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(133,188)	(133,188)	(133,188)	—
9802-501-0793	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(2,794)	(2,794)	(2,794)	—
9802-501-0940	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	6,758	6,758	6,758	—
9802-501-3010	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	34,290	34,290	34,290	—
9802-501-3025	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	20,633	20,633	20,633	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9802-501-3046	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(470,482)	(470,482)	(470,482)	—
9802-501-3056	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	20,717	20,717	20,717	—
9802-501-3057	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(33,796)	(33,796)	(33,796)	—
9802-501-3058	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(138,470)	(138,470)	(138,470)	—
9802-501-3063	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	2,782,780	2,782,780	2,782,780	—
9802-501-3065	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	47,434	47,434	47,434	—
9802-501-3084	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(8,774)	(8,774)	(8,774)	—
9802-501-3103	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(57,947)	(57,947)	(57,947)	—
9802-501-3109	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(9,032)	(9,032)	(9,032)	—
9802-501-3117	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(10,211)	(10,211)	(10,211)	—
9802-501-3119	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	4,387	4,387	4,387	—
9802-501-3122	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(11,840)	(11,840)	(11,840)	—
9802-501-3155	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	8,944	8,944	8,944	—
9802-501-3195	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	29,893	29,893	29,893	—
9802-501-3202	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,554	1,554	1,554	—
9802-501-3205	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(673)	(673)	(673)	—
9802-501-3211	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(52,784)	(52,784)	(52,784)	—
9802-501-3212	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(197,063)	(197,063)	(197,063)	—
9802-501-3228	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(3,284,427)	(3,284,427)	(3,284,427)	—
9802-501-3237	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(340,646)	(340,646)	(340,646)	—
9802-501-3238	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(1,418)	(1,418)	(1,418)	—
9802-501-3264	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	38,069	38,069	38,069	—
9802-501-3301	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(81,065)	(81,065)	(81,065)	—
9802-501-3302	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(44,629)	(44,629)	(44,629)	—
9802-501-6001	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(3,850)	(3,850)	(3,850)	—
9802-501-6004	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(845)	(845)	(845)	—
9802-501-6005	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(4,183)	(4,183)	(4,183)	—
9802-501-6016	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	2,181	2,181	2,181	—
9802-501-6026	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(70,830)	(70,830)	(70,830)	—
9802-501-6029	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	41,805	41,805	41,805	—
9802-501-6031	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(5,270)	(5,270)	(5,270)	—
9802-501-6051	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(284,561)	(284,561)	(284,561)	—
9802-501-6052	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	683,191	683,191	683,191	—
9802-501-6076	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(853)	(853)	(853)	—
9802-501-6083	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(92,873)	(92,873)	(92,873)	—
9900-590-0014	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,636,940	3,636,940	3,636,940	—
9900-590-0028	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	408,616	408,616	408,616	—
9900-590-0029	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	164,959	164,959	164,959	—
9900-590-0065	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	36,459	36,459	36,459	—
9900-590-0070	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	191,992	191,992	191,992	—
9900-590-0074	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	119,000	119,000	119,000	—
9900-590-0080	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	595,333	595,333	595,333	—
9900-590-0100	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	80,094	80,094	80,094	—
9900-590-0104	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	21,866	21,866	21,866	—
9900-590-0106	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,653,518	3,653,518	3,653,518	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9900-590-0115	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	135,346	135,346	135,346	—
9900-590-0133	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	282,078	282,078	282,078	—
9900-590-0140	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,711,596	2,711,596	2,711,596	—
9900-590-0141	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	212,217	212,217	212,217	—
9900-590-0179	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	176,349	176,349	176,349	—
9900-590-0183	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	13,863	13,863	13,863	—
9900-590-0193	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,464,382	4,464,382	4,464,382	—
9900-590-0200	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	8,975,994	8,975,994	8,975,994	—
9900-590-0211	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	15,299	15,299	15,299	—
9900-590-0212	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	320,385	320,385	320,385	—
9900-590-0213	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	33,262	33,262	33,262	—
9900-590-0226	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	323,701	323,701	323,701	—
9900-590-0275	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,523	3,523	3,523	—
9900-590-0276	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	32,676	32,676	32,676	—
9900-590-0281	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	12,543	12,543	12,543	—
9900-590-0286	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	198,274	198,274	198,274	—
9900-590-0294	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	163,846	163,846	163,846	—
9900-590-0306	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,008,790	1,008,790	1,008,790	—
9900-590-0320	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,618,060	3,618,060	3,618,060	—
9900-590-0321	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	242,515	242,515	242,515	—
9900-590-0322	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	59,795	59,795	59,795	—
9900-590-0336	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	155,563	155,563	155,563	—
9900-590-0338	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,095,235	1,095,235	1,095,235	—
9900-590-0371	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	64,679	64,679	64,679	—
9900-590-0386	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	191,905	191,905	191,905	—
9900-590-0387	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	315,671	315,671	315,671	—
9900-590-0434	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	58,875	58,875	58,875	—
9900-590-0436	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,068	2,068	2,068	—
9900-590-0439	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	9,359,151	9,359,151	9,359,151	—
9900-590-0449	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	75,841	75,841	75,841	—
9900-590-0456	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	319,787	319,787	319,787	—
9900-590-0458	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	19,751	19,751	19,751	—
9900-590-0465	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,221,859	2,221,859	2,221,859	—
9900-590-0497	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,465	6,465	6,465	—
9900-590-0557	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,792,024	4,792,024	4,792,024	—
9900-590-0558	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	9,456	9,456	9,456	—
9900-590-0582	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	356,361	356,361	356,361	—
9900-590-3010	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	101,646	101,646	101,646	—
9900-590-3025	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	455,009	455,009	455,009	—
9900-590-3046	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,562,517	4,562,517	4,562,517	—
9900-590-3056	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	261,413	261,413	261,413	—
9900-590-3057	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	391,549	391,549	391,549	—
9900-590-3058	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	780,706	780,706	780,706	—
9900-590-3063	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,408,725	5,408,725	5,408,725	—
9900-590-3065	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,551,977	1,551,977	1,551,977	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9900-590-3084	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	152,690	152,690	152,690	—
9900-590-3103	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,288,774	1,288,774	1,288,774	—
9900-590-3119	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	122,680	122,680	122,680	—
9900-590-3122	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	89,851	89,851	89,851	—
9900-590-3123	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	360,609	360,609	360,609	—
9900-590-3155	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	30,000	30,000	30,000	—
9900-590-3195	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	10,118	10,118	10,118	—
9900-590-3202	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	10,084	10,084	10,084	—
9900-590-3211	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	360,169	360,169	360,169	—
9900-590-3212	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,214,825	2,214,825	2,214,825	—
9900-590-3228	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,534,198	2,534,198	2,534,198	—
9900-590-3237	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,203,262	3,203,262	3,203,262	—
9990-551-0200	2017	Miscellaneous	Government Code Section 16475.5	932	932	932	—
7730-8047000*		Franchise Tax Board		6,000	6,000	6,000	—
7730-8076000*		Franchise Tax Board		14,000	14,000	14,000	—
7730-8086000*		Franchise Tax Board		6,000	6,000	6,000	—
7730-8105000*		Franchise Tax Board		1,780	1,780	1,780	—
8880-0679000*		Financial Information System for California		45,000	45,000	45,000	—
8880-9739000*		Financial Information System for California		17,000	17,000	17,000	—
9802-0679000*		June to July Payroll Deferral		(81,849)	(81,849)	(81,849)	—
9802-0952000*		June to July Payroll Deferral		(2,882)	(2,882)	(2,882)	—
9802-8018000*		June to July Payroll Deferral		99,212	99,212	99,212	—
9802-8026000*		June to July Payroll Deferral		1,925	1,925	1,925	—
9802-8029000*		June to July Payroll Deferral		35,579	35,579	35,579	—
9802-8047000*		June to July Payroll Deferral		(479)	(479)	(479)	—
9802-8072000*		June to July Payroll Deferral		(1,314)	(1,314)	(1,314)	—
9802-8076000*		June to July Payroll Deferral		146	146	146	—
9802-9739000*		June to July Payroll Deferral		4,842	4,842	4,842	—
9802-9747000*		June to July Payroll Deferral		3,428	3,428	3,428	—
9900-0679000*		Statewide General Administration Expenditures (Pro Rata)		1,162,994	1,162,994	1,162,994	—
9900-0943000*		Statewide General Administration Expenditures (Pro Rata)		36,768	36,768	36,768	—
9900-8026000*		Statewide General Administration Expenditures (Pro Rata)		20,043	20,043	20,043	—
9900-9739000*		Statewide General Administration Expenditures (Pro Rata)		543,555	543,555	543,555	—
		Reserved For Encumbrances		(33,444,346)	(33,444,346)	(33,444,346)	—
Total General Government – Other General Government				\$ 132,114,307	\$ 132,825,845	\$ 124,258,102	\$ (8,567,743)

(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, 2018
(amounts in thousands)

Totals by Function	<u>Budgeted Amounts</u>		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 120,145	\$ 120,466	\$ 114,295	\$ (6,171)
Transportation	197,926	197,965	187,841	(10,124)
Natural Resources and Environmental Protection	6,837,542	6,901,004	4,968,103	(1,932,901)
Health and Human Services	120,165	121,101	117,772	(3,329)
Corrections and Rehabilitation	—	—	—	—
Education	3,350	3,351	3,349	(2)
General Government				
Tax Relief	—	—	—	—
Debt Service	264	264	264	—
Other General Government	132,114	132,826	124,258	(8,568)
Total Environmental and Natural Resources Funds Expenditures	\$ 7,411,506	\$ 7,476,977	\$ 5,515,882	\$ (1,961,095)

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3960-001-3114	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	\$ 63,000	\$ 63,000	\$ 63,000	\$ —
3980-001-3114	2017	Office of Environmental Health Hazard Assessment	Budget Act Chapter 14/17	147,000	147,000	141,715	(5,285)
Total Natural Resources and Environmental Protection				\$ 210,000	\$ 210,000	\$ 204,715	\$ (5,285)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4140-001-0143	2017	Office of Statewide Health Planning and Development	Budget Act Chapter 14/17	\$ 23,775,000	\$ 24,601,000	\$ 23,607,109	\$ (993,891)
4140-001-0143	2014	Office of Statewide Health Planning and Development	Reappropriated by Chapter 23/16, Item 4140-490	920,168	920,168	511,438	(408,730)
4140-017-0143	2017	Office of Statewide Health Planning and Development	Budget Act Chapter 14/17	126,000	131,000	131,000	—
4140-101-0143	2017	Office of Statewide Health Planning and Development	Budget Act Chapter 14/17	3,202,272	3,202,272	3,202,272	—
4140-101-0143	2016	Office of Statewide Health Planning and Development	Budget Act Chapter 23/16	1,525,058	1,525,058	1,525,058	—
4140-101-0143	2015	Office of Statewide Health Planning and Development	Budget Act Chapter 10/15	254,586	254,586	254,586	—
4140-101-0143	2014	Office of Statewide Health Planning and Development	Budget Act Chapter 25/14	340,790	340,790	330,646	(10,144)
4170-101-3167	2017	Department of Aging	Budget Act Chapter 14/17	1,900,000	1,900,000	1,900,000	—
4260-001-0309	2017	State Department of Health Care Services	Budget Act Chapter 14/17	361,000	366,000	144,220	(221,780)
4260-001-3311	2017	State Department of Health Care Services	Budget Act Chapter 14/17	500,000	503,000	56,534	(446,466)
4260-017-0309	2017	State Department of Health Care Services	Budget Act Chapter 14/17	5,000	5,000	—	(5,000)
4260-101-3156	2017	State Department of Health Care Services	Budget Act Chapter 14/17	99,407,000	99,407,000	99,407,000	—
4260-101-3168	2017	State Department of Health Care Services	Budget Act Chapter 14/17	7,890,000	7,890,000	7,429,352	(460,648)
4260-101-3311	2017	State Department of Health Care Services	Budget Act Chapter 14/17	46,633,000	46,633,000	—	(46,633,000)
4260-503-3158	2013	State Department of Health Care Services	Senate Bill 239, Chapter 657/13, Section 6	830,424	830,424	830,424	—
4260-601-3096	2017	State Department of Health Care Services	Welfare and Institutions Code Section 14166.17	(78,494)	(78,494)	(78,494)	—
4260-601-3097	2017	State Department of Health Care Services	Welfare and Institutions Code Section 14166.12	102,038,997	102,038,997	102,038,997	—
4260-601-3156	2009	State Department of Health Care Services	Revenue and Taxation Code Section 12201(b)(1)	200,593,000	200,593,000	200,593,000	—
4260-601-3172	2017	State Department of Health Care Services	Welfare and Institutions Code Section 14182.4(D)	791,803,814	791,803,814	791,803,814	—
4260-601-3213	2017	State Department of Health Care Services	Health and Safety Code Section 1324.9(a)	381,009,838	381,009,838	381,009,838	—
4260-601-3293	2017	State Department of Health Care Services	Welfare and Institutions Code Section 14199.52	2,391,511,146	2,391,511,146	2,391,511,146	—
4260-601-3311	2017	State Department of Health Care Services	Health and Safety Code Section 1341.45(c)(2)	8,790,752	8,790,752	8,790,752	—
4260-602-0309	1994	State Department of Health Care Services	Insurance Code Section 12695	8,812,956	8,812,956	8,812,956	—
4260-602-0313	2014	State Department of Health Care Services	Reappropriated by Chapter 10/15, Item 4260-490	3,260,300	3,260,300	—	(3,260,300)
4260-605-3167	2010	State Department of Health Care Services	Welfare and Institutions Code Section 14126.022(m)(1)(A)	46,410,282	46,410,282	46,410,282	—
4260-611-3158	2013	State Department of Health Care Services	Senate Bill 239, Chapter 657/13, Section 6	3,426,373,359	3,426,373,359	3,426,373,359	—
4260-698-3096	2017	State Department of Health Care Services	Less Funding Provided by the General Fund	(1,900,000)	(1,900,000)	(1,900,000)	—
4260-698-3097	2017	State Department of Health Care Services	Less Funding Provided by the General Fund	(118,400,000)	(118,400,000)	(118,400,000)	—
4260-698-3167	2010	State Department of Health Care Services	Less Funding Provided by the General Fund	(48,310,282)	(48,310,282)	(48,310,282)	—
4265-001-0203	2017	Department of Public Health	Budget Act Chapter 14/17	24,701,000	25,497,000	21,354,263	(4,142,737)
4265-001-0272	2017	Department of Public Health	Budget Act Chapter 14/17	5,997,000	6,076,000	5,075,040	(1,000,960)
4265-001-3114	2017	Department of Public Health	Budget Act Chapter 14/17	4,228,000	4,277,000	4,259,079	(17,921)
4265-003-0203	2017	Department of Public Health	Budget Act Chapter 14/17	1,602,000	1,602,000	1,601,841	(159)
4265-003-0272	2017	Department of Public Health	Budget Act Chapter 14/17	116,000	116,000	115,988	(12)
4265-003-3114	2017	Department of Public Health	Budget Act Chapter 14/17	106,000	106,000	105,990	(10)
4265-017-0203	2017	Department of Public Health	Budget Act Chapter 14/17	551,000	551,000	551,000	—
4265-111-0143	2017	Department of Public Health	Budget Act Chapter 14/17	240,000	240,000	240,000	—
4265-111-0203	2017	Department of Public Health	Budget Act Chapter 14/17	104,732,000	104,732,000	104,630,742	(101,258)
4265-501-3080	2017	Department of Public Health	Health and Safety Code Section 120956	7,876,868	7,876,868	7,876,868	—
4265-601-3080	2017	Department of Public Health	Health and Safety Code Section 120956	292,725,313	292,725,313	292,725,313	—
4260-0555*		State Department of Health Care Services		94,811,901	94,811,901	94,811,901	—
4260-0834*		State Department of Health Care Services		128,782,882	128,782,882	128,782,882	—
4260-8107*		State Department of Health Care Services		189,614,548	189,614,548	189,614,548	—
4260-8108*		State Department of Health Care Services		1,165,569,412	1,165,569,412	1,165,569,412	—

(continued)

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
5180-8023*		Department of Social Services		(72,907)	(72,907)	(72,907)	—
Total Health and Human Services				\$ 9,401,166,981	\$ 9,402,929,981	\$ 9,345,226,966	\$ (57,703,015)

(concluded)

Column totals may not foot due to rounding.

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Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6445-501-6047	2017	California Institute for Regenerative Medicine	Health and Safety Code Section 125291.20	\$ (756,575)	\$ (756,575)	\$ (756,575)	—
6445-502-6047	2017	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.40(n)	7,051	7,051	7,051	—
6445-502-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70(a)(2)	5,951,778	5,951,778	5,951,778	—
6445-503-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70(a)(1)(C)	6,098,467	6,098,467	6,098,467	—
6445-596-6047	2017	California Institute for Regenerative Medicine	Government Code Sections 16724.6-16724.7	2,194	2,194	2,194	—
6445-601-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.20	250,132,723	250,132,723	250,132,723	—
Total Education				\$ 261,435,638	\$ 261,435,638	\$ 261,435,638	—

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-501-6047	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.6-16724.7	\$ 113,666	\$ 65,906	\$ 65,906	\$ —
Total General Government – Debt Service				\$ 113,666	\$ 65,906	\$ 65,906	\$ —

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8880-588-0143	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	\$ 30,000	\$ 30,000	\$ 30,000	\$ —
8880-588-0203	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	34,000	34,000	34,000	—
8880-588-0272	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	8,000	8,000	8,000	—
8880-588-3080	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	2,000	—
8880-588-3114	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	6,000	6,000	6,000	—
8880-588-3158	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	2,000	—
8880-588-3311	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	2,000	—
9802-501-0143	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	12,092	12,092	12,092	—
9802-501-0203	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	6,179	6,179	6,179	—
9802-501-0272	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(12,933)	(12,933)	(12,933)	—
9802-501-0309	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(910)	(910)	(910)	—
9802-501-0313	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	3,298	3,298	3,298	—
9802-501-3080	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(3,662)	(3,662)	(3,662)	—
9802-501-3114	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	27,135	27,135	27,135	—
9802-501-3158	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(4,539)	(4,539)	(4,539)	—
9802-501-3311	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(4,641)	(4,641)	(4,641)	—
9802-501-6047	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(623)	(623)	(623)	—
9885-599-0143	2017	Reserved for Encumbrances		(2,606,194)	(2,606,194)	(2,606,194)	—
9885-599-0203	2017	Reserved for Encumbrances		(17,866)	(17,866)	(17,866)	—
9885-599-0272	2017	Reserved for Encumbrances		(509,997)	(509,997)	(509,997)	—
9885-599-0309	2017	Reserved for Encumbrances		164	164	164	—
9885-599-0313	2017	Reserved for Encumbrances		259	259	259	—
9885-599-3080	2017	Reserved for Encumbrances		449,752	449,752	449,752	—
9885-599-3114	2017	Reserved for Encumbrances		(579,149)	(579,149)	(579,149)	—
9885-599-3158	2017	Reserved for Encumbrances		89,442	89,442	89,442	—
9885-599-3311	2017	Reserved for Encumbrances		(430)	(430)	(430)	—
9885-599-6047	2017	Reserved for Encumbrances		2,079,240	2,079,240	2,079,240	—
9885-699-0143	2017	Reserved for Encumbrances		3,592,600	3,592,600	3,592,600	—
9885-699-0203	2017	Reserved for Encumbrances		2,426,850	2,426,850	2,426,850	—
9885-699-3080	2017	Reserved for Encumbrances		2,098,792	2,098,792	2,098,792	—
9885-699-3167	2017	Reserved for Encumbrances		168,728	168,728	168,728	—
9885-699-6047	2017	Reserved for Encumbrances		264,596	264,596	264,596	—
9900-590-0143	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,069,324	1,069,324	1,069,324	—
9900-590-0203	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,744,000	1,744,000	1,744,000	—
9900-590-0272	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	534,000	534,000	534,000	—
9900-590-0309	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	21,952	21,952	21,952	—
9900-590-0313	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	89,672	89,672	89,672	—
9900-590-3080	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	80,000	80,000	80,000	—
9900-590-3114	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	244,849	244,849	244,849	—
9802-0834*		June to July Payroll Deferral		(1,038)	(1,038)	(1,038)	—
Total General Government – Other General Government				\$ 11,344,942	\$ 11,344,942	\$ 11,344,942	\$ —

Column totals may not foot due to rounding.

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Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in thousands)

Totals by Function	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ —	\$ —	\$ —	\$ —
Transportation	—	—	—	—
Natural Resources and Environmental Protection	210	210	205	(5)
Health and Human Services	9,401,167	9,402,930	9,345,227	(57,703)
Corrections and Rehabilitation	—	—	—	—
Education	261,436	261,436	261,436	—
General Government				
Tax Relief	—	—	—	—
Debt Service	114	66	66	—
Other General Government	11,345	11,345	11,345	—
Total Health Care Related Programs Funds Expenditures	\$ 9,674,272	\$ 9,675,987	\$ 9,618,279	\$ (57,708)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(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	2017	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 14/17	\$ 219,000	\$ 211,195	\$ (7,805)
0515-001-0240	2017	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 14/17	1,000	925	(75)
0515-001-0298	2017	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 14/17	108,000	104,173	(3,827)
0515-001-0299	2017	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 14/17	29,000	27,955	(1,045)
0515-001-3036	2017	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 14/17	265,000	261,134	(3,866)
0515-001-3153	2017	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 14/17	39,000	37,647	(1,353)
1045-001-3288	2017	Cannabis Control Appeals Panel	Budget Act Chapter 14/17	1,117,000	964,066	(152,934)
1111-001-0024	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	223,000	84,500	(138,500)
1111-001-0069	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	22,561,000	20,834,606	(1,726,394)
1111-001-0093	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	100,000	35,000	(65,000)
1111-001-0108	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	3,337,000	2,499,281	(837,719)
1111-001-0152	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	4,217,000	3,232,915	(984,085)
1111-001-0175	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	400,000	230,367	(169,633)
1111-001-0210	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	26,000	—	(26,000)
1111-001-0264	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	2,353,000	1,998,935	(354,065)
1111-001-0280	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	1,854,000	1,518,025	(335,975)
1111-001-0295	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	1,499,000	1,089,955	(409,045)
1111-001-0310	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	5,107,000	4,685,788	(421,212)
1111-001-0319	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	3,715,000	2,591,935	(1,123,065)
1111-001-0326	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	1,794,000	1,666,489	(127,511)
1111-001-0376	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	2,005,000	1,666,023	(338,977)
1111-001-0399	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	378,000	98,289	(279,711)
1111-001-0492	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	55,000	37,672	(17,328)
1111-001-0704	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	13,793,000	13,059,326	(733,674)
1111-001-0706	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	3,837,000	3,278,585	(558,415)
1111-001-0735	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	66,363,000	63,471,312	(2,891,688)
1111-001-0741	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	13,703,000	11,440,454	(2,262,546)
1111-001-0755	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	13,000	12,474	(527)
1111-001-0757	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	1,009,000	733,190	(275,810)
1111-001-0758	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	62,689,000	59,972,511	(2,716,489)
1111-001-0759	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	4,983,000	4,653,565	(329,435)
1111-001-0761	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	41,898,000	38,768,788	(3,129,212)
1111-001-0763	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	2,181,000	1,974,773	(206,227)
1111-001-0767	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	24,074,000	22,136,310	(1,937,690)
1111-001-0770	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	12,078,000	9,730,271	(2,347,729)
1111-001-0771	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	1,173,000	1,088,403	(84,597)
1111-001-0773	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	12,047,000	10,465,983	(1,581,017)
1111-001-0775	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	5,033,000	4,577,590	(455,410)
1111-001-0777	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	5,108,000	4,749,585	(358,415)
1111-001-0779	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	15,958,000	12,634,859	(3,323,141)
1111-001-3017	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	2,299,000	2,050,809	(248,191)
1111-001-3069	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	421,000	299,887	(121,113)
1111-001-3140	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	2,044,000	1,332,518	(711,482)
1111-001-3142	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	2,542,000	1,963,594	(578,406)
1111-001-3252	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	1,612,000	974,737	(637,263)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018

(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
1111-002-0239	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	14,926,000	12,425,046	(2,500,954)
1111-002-0305	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	17,377,000	13,370,226	(4,006,774)
1111-002-0317	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	54,085,000	52,602,564	(1,482,436)
1111-002-0325	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	2,701,000	2,524,249	(176,751)
1111-002-0400	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	5,831,000	4,922,422	(908,578)
1111-002-0717	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	4,487,000	3,291,198	(1,195,802)
1111-002-0752	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	4,984,000	4,007,572	(976,428)
1111-002-0769	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	1,088,000	764,017	(323,983)
1111-002-3108	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	538,000	490,919	(47,081)
1111-002-3288	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	31,400,000	14,788,011	(16,611,989)
1111-101-3139	2017	Department of Consumer Affairs	Budget Act Chapter 14/17	150,000	—	(150,000)
1111-501-0410	1986	Department of Consumer Affairs	Business and Professions Code Section 8030.2(d)	111,733	111,733	—
1111-501-3139	2014	Department of Consumer Affairs	Senate Bill 1323, Chapter 375/14, Section 1	67,694	49,616	(18,078)
1111-501-3294	2017	Department of Consumer Affairs	Business and Professions Code Section 10450.6	843,029	843,029	—
1111-502-3288	2015	Department of Consumer Affairs	Business and Professions Code Section 8030.2(d)	434,500	434,500	—
1690-001-0217	2017	Alfred E. Alquist Seismic Safety Commission	Budget Act Chapter 14/17	1,318,000	1,292,900	(25,100)
1701-001-0067	2017	Department of Business Oversight	Budget Act Chapter 14/17	53,624,000	51,209,413	(2,414,587)
1701-001-0240	2017	Department of Business Oversight	Budget Act Chapter 14/17	556,000	479,569	(76,431)
1701-001-0298	2017	Department of Business Oversight	Budget Act Chapter 14/17	31,036,000	31,007,370	(28,630)
1701-001-0299	2017	Department of Business Oversight	Budget Act Chapter 14/17	10,401,000	10,005,862	(395,138)
1750-001-3153	2017	California Horse Racing Board	Budget Act Chapter 14/17	13,542,000	11,891,207	(1,650,793)
2100-001-3036	2017	Department of Alcoholic Beverage Control	Budget Act Chapter 14/17	66,181,000	65,968,241	(212,759)
2100-101-3036	2017	Department of Alcoholic Beverage Control	Budget Act Chapter 14/17	3,000,000	2,997,305	(2,695)
2120-001-0117	2017	Alcoholic Beverage Control Appeals Board	Budget Act Chapter 14/17	1,169,000	1,025,981	(143,019)
2240-001-0245	2017	Department of Housing and Community Development	Budget Act Chapter 14/17	8,730,000	7,902,832	(827,168)
2240-001-0648	2017	Department of Housing and Community Development	Budget Act Chapter 14/17	22,698,000	20,654,923	(2,043,077)
2240-001-3144	2017	Department of Housing and Community Development	Budget Act Chapter 14/17	1,040,000	1,039,715	(285)
2240-001-3165	2017	Department of Housing and Community Development	Budget Act Chapter 14/17	128,000	127,706	(294)
2240-001-6038	2017	Department of Housing and Community Development	Budget Act Chapter 14/17	122,000	—	(122,000)
2240-001-6069	2017	Department of Housing and Community Development	Budget Act Chapter 14/17	1,466,000	1,465,735	(265)
2240-001-6071	2017	Department of Housing and Community Development	Budget Act Chapter 14/17	1,010,000	1,009,119	(881)
2240-001-6082	2017	Department of Housing and Community Development	Budget Act Chapter 14/17	3,058,000	3,037,931	(20,069)
2240-101-6069	2017	Department of Housing and Community Development	Budget Act Chapter 14/17	50,824,000	50,816,093	(7,907)
2240-101-6071	2017	Department of Housing and Community Development	Budget Act Chapter 14/17	1,500,000	1,500,000	—
2240-101-6082	2017	Department of Housing and Community Development	Budget Act Chapter 14/17	75,000,000	16,473,881	(58,526,119)
2240-101-6082	2016	Department of Housing and Community Development	Reappropriated by Chapter 14/17, Item 2240-490	12,553,921	(7,500,000)	(20,053,921)
2240-501-6070	2006	Department of Housing and Community Development	Health and Safety Code Section 53545(c)	731,914	731,914	—
2240-518-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(1)	2,437,073	2,437,073	—
2240-519-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(2)	(1,501)	(1,501)	—
2240-520-0788	1988	Department of Housing and Community Development	Health and Safety Code Section 530130	990,297	990,297	—
2240-535-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(4)	(216)	(216)	—
2240-596-6037	2017	Department of Housing and Community Development	Government Code Sections 16724.6-16724.7	3,384	3,384	—
2240-596-6066	2017	Department of Housing and Community Development	Government Code Sections 16724.6-16724.7	7,126	7,126	—
2240-601-3085	2016	Department of Housing and Community Development	Welfare and Institution Code Section 5849.10(a)	4,550,000	4,550,000	—
2240-601-6037	2002	Department of Housing and Community Development	Health and Safety Code Section 53533(a)(5) and (7), Proposition 46	(1,968,562)	(1,968,562)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018

(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2240-601-6067	2006	Department of Housing and Community Development	Health and Safety Code Section 53545(a)(1)(D) and (E)	(21,414,289)	(21,414,289)	—
1111-0960*		Department of Consumer Affairs		1,239,295	1,239,295	—
1750-0881*		California Horse Racing Board		1,676,178	1,676,178	—
2240-0813*		Department of Housing and Community Development		628,559	628,559	—
2240-0927*		Department of Housing and Community Development		4,460,524	4,460,524	—
2240-0929*		Department of Housing and Community Development		1,295,461	1,295,461	—
2240-0938*		Department of Housing and Community Development		3,361,988	3,361,988	—
2240-0972*		Department of Housing and Community Development		186,761	186,761	—
2240-0985*		Department of Housing and Community Development		11,057,598	11,057,598	—
2240-8092*		Department of Housing and Community Development		171,702	171,702	—
Total Business, Consumer Services, and Housing				\$ 853,654,168	\$ 705,690,574	\$ (147,963,594)

(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, 2018
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2660-001-0365	2017	Department of Transportation	Budget Act Chapter 14/17	\$ 1,137,000	\$ 1,021,501	\$ (115,499)
2660-501-3107	2017	Department of Transportation	Vehicle Code Section 9400.4(c)(1)	1,489,278,408	1,489,278,408	—
2660-501-3107	2016	Department of Transportation	Vehicle Code Section 9400.4(c)(1)	63,050,735	63,050,735	—
2670-001-0290	2017	Board of Pilot Commissioners for Bays of SF, San Pablo, and Suisun	Budget Act Chapter 14/17	2,472,000	2,163,183	(308,817)
2720-501-3288	2017	Department of the California Highway Patrol	Senate Bill 94, Chapter 24/17, Section 178	3,000,000	3,000,000	—
2740-001-0054	2017	Department of Motor Vehicles	Budget Act Chapter 14/17	1,696,000	1,423,460	(272,540)
2740-598-3149	2014	Department of Motor Vehicles	Less Funding Provided by the General Fund	(2,423)	(2,423)	—
2660-0541*		Department of Transportation		243,950	243,950	—
2720-0974*		Department of the California Highway Patrol		96,562	96,562	—
2740-8038*		Department of Motor Vehicles		552,544	552,544	—
Total Transportation				\$ 1,561,524,776	\$ 1,560,827,920	\$ (696,856)

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, 2018
(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	2017	Secretary for Environmental Protection	Budget Act Chapter 14/17	\$ 52,000	\$ 48,511	\$ (3,489)
3100-001-0267	2017	Exposition Park	Budget Act Chapter 14/17	10,820,000	10,291,332	(528,668)
3105-001-0267	2017	California African-American Museum	Budget Act Chapter 14/17	173,000	172,993	(7)
3105-00117-0267	2016	California Tahoe Conservancy	Reappropriated by Chapter 14/17, Item 3100-490	275,000	274,996	(4)
3125-001-0262	2017	California Tahoe Conservancy	Budget Act Chapter 14/17	19,000	19,000	—
3125-596-0720	2017	California Tahoe Conservancy	Government Code Sections 16724.6-16724.7	4,396	4,396	—
3125-801-0262	2017	California Tahoe Conservancy	Fish and Game Code Section 2787(d)	481,000	481,000	—
3125-801-0262	2016	California Tahoe Conservancy	Fish and Game Code Section 2787(d)	(12,540)	(12,540)	—
3125-801-0262	2015	California Tahoe Conservancy	Fish and Game Code Section 2787(d)	(224,314)	(224,314)	—
3340-001-0318	2017	California Conservation Corps	Budget Act Chapter 14/17	58,099,000	47,413,110	(10,685,890)
3340-00116-0318	2016	California Conservation Corps	Budget Act Chapter 23/16	3,000,000	128,974	(2,871,026)
3360-001-3062	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 14/17	3,576,000	2,420,000	(1,156,000)
3540-001-0022	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	3,815,000	3,723,323	(91,677)
3540-001-0102	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	4,214,000	3,274,180	(939,820)
3540-001-0198	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	3,478,000	3,006,858	(471,142)
3540-001-0209	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	4,552,000	3,894,266	(657,734)
3540-001-0300	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	214,000	211,934	(2,066)
3540-001-3144	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	170,000	162,192	(7,808)
3540-00101-0198	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	61,000	—	(61,000)
3540-00101-3144	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	5,000	—	(5,000)
3540-00102-0102	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	55,000	—	(55,000)
3540-00102-0209	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	40,000	—	(40,000)
3560-001-0347	2017	State Lands Commission	Budget Act Chapter 14/17	1,140,000	587,612	(552,388)
3600-001-0235	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	1,316,000	1,054,553	(261,447)
3600-001-0447	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	2,628,000	2,457,500	(170,500)
3600-001-3288	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	10,570,000	7,336,497	(3,233,503)
3640-001-0447	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	1,743,000	603,821	(1,139,179)
3640-301-0262	2012	Wildlife Conservation Board	Budget Act Chapter 21/12	1,500,000	1,500,000	—
3640-301-0262	2011	Wildlife Conservation Board	Budget Act Chapter 33/11	1,781,433	1,781,433	—
3640-301-0262	2010	Wildlife Conservation Board	Budget Act Chapter 712/10	1,080,776	1,080,776	—
3640-301-0262	2009	Wildlife Conservation Board	Reappropriated by Chapter 20/13, Item 3640-490	1,072	1,072	—
3640-301-0447	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	1,000,000	962,000	(38,000)
3640-501-0262	2017	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	312,661	312,661	—
3640-501-0262	2016	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	2,366	2,366	—
3640-501-0262	2015	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	341	341	—
3640-501-0262	2013	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	(2)	(2)	—
3640-801-0262	2017	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	511,000	511,000	—
3640-801-0262	2016	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	1,864,415	1,864,415	—
3640-801-0262	2015	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	2,783,264	2,783,264	—
3640-801-0262	2014	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	917,465	917,465	—
3640-801-0262	2013	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	459,807	459,807	—
3640-801-0447	1979	Wildlife Conservation Board	Fish and Game Code Section 1352(b)	17,673,762	10,468,200	(7,205,562)
3640-898-0262	2012	Wildlife Conservation Board	Less Funding Provided by Fund 6052	(614,586)	(614,586)	—
3640-898-0262	2011	Wildlife Conservation Board	Less Funding Provided by Fund 6052	(2,318,602)	(2,318,602)	—
3640-898-0262	2010	Wildlife Conservation Board	Less Funding Provided by Fund 6052	(1,390,000)	(1,390,000)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
3640-898-0447	1979	Wildlife Conservation Board	Less Funding Provided by the Federal Trust Fund	(11,954,750)	(11,954,750)	—
3640-899-0262	2017	Wildlife Conservation Board	Less Funding Provided by the General Fund	(19,306,000)	(19,306,000)	—
3640-899-0262	2016	Wildlife Conservation Board	Less Funding Provided by Fund 6031	(190,000)	(190,000)	—
3760-101-0748	2015	State Coastal Conservancy	Budget Act Chapter 10/15	979,000	5,158	(973,842)
3760-301-0262	2012	State Coastal Conservancy	Budget Act Chapter 21/12	(2,878,074)	(2,878,074)	—
3760-301-0262	2011	State Coastal Conservancy	Budget Act Chapter 33/11	(263,069)	(263,069)	—
3760-301-0262	2010	State Coastal Conservancy	Budget Act Chapter 712/10	(25,436)	(25,436)	—
3760-301-0262	2007	State Coastal Conservancy	Budget Act Chapter 171/07	4,890	4,890	—
3760-301-0262	2005	State Coastal Conservancy	Budget Act Chapter 38/05	27,931	27,931	—
3760-301-0262	2004	State Coastal Conservancy	Budget Act Chapter 208/04	(193,503)	(193,503)	—
3760-301-0262	2000	State Coastal Conservancy	Budget Act Chapter 52/00, Provision 2	(1,001)	(1,001)	—
3760-301-0262	1999	State Coastal Conservancy	Budget Act Chapter 50/99, Provision 2	(39,972)	(39,972)	—
3760-301-0262	1998	State Coastal Conservancy	Budget Act Chapter 324/98, Provision 2	(354,884)	(354,884)	—
3760-301-0262	1992	State Coastal Conservancy	Assembly Bill 1651, Chapter 576/96	(261,677)	(261,677)	—
3760-801-0262	2013	State Coastal Conservancy	Assembly Bill 497, Chapter 9/90	(166,355)	(166,355)	—
3760-898-0262	2012	State Coastal Conservancy	Less Funding Provided by Fund 6052	(145,701)	(145,701)	—
3760-898-0262	2011	State Coastal Conservancy	Less Funding Provided by Fund 6052	(92,277)	(92,277)	—
3760-898-0262	2009	State Coastal Conservancy	Less Funding Provided by Fund 6052	(1,142,114)	(1,142,114)	—
3790-001-0235	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	4,644,000	4,643,800	(200)
3790-001-0263	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	64,580,000	53,165,542	(11,414,458)
3790-001-3261	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	1,000,000	601,218	(398,782)
3790-101-0263	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	30,970,692	30,970,692	—
3790-101-0263	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	2,015,348	1,930,147	(85,201)
3790-101-0263	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	1,265,833	1,140,831	(125,002)
3790-301-0263	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	396,000	115,485	(280,515)
3790-301-0263	2016	Department of Parks and Recreation	Reappropriated by Chapter 14/17, Item 3790-491	1,086,000	—	(1,086,000)
3790-301-0263	2015	Department of Parks and Recreation	Reappropriated by Chapter 14/17, Item 3790-491	2,658,000	—	(2,658,000)
3790-301-0263	2014	Department of Parks and Recreation	Reappropriated by Chapter 14/17, Item 3790-491	652,723	8	(652,715)
3790-301-0263	2011	Department of Parks and Recreation	Reappropriated by Chapter 14/17, Item 3790-491	6,617,000	—	(6,617,000)
3790-301-0263	2010	Department of Parks and Recreation	Reappropriated by Chapter 23/16, Item 3790-491	9,800	9,800	—
3790-30113-0263	2009	Department of Parks and Recreation	Government Code Section 16352, Executive Order C 13/14-8	42,929	42,929	—
3790-506-0262	2012	Department of Parks and Recreation	Budget Revision 97-3, Provision 1	529	—	(529)
3790-506-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(a)(3), Proposition 117	26,688	26,688	—
3790-601-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(a)(3), Proposition 117	3,572,321	3,572,321	—
3790-801-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(a)(2)	16,317	16,317	—
3860-501-3210	2012	Department of Water Resources	Budget Act Chapter 39/12 Section 116	3,199,615	3,199,615	—
3900-001-0462	2017	State Air Resources Board	Budget Act Chapter 14/17	194,000	188,379	(5,621)
3900-001-3070	2017	State Air Resources Board	Budget Act Chapter 14/17	405,000	52,066	(352,934)
3930-001-3288	2017	Department of Pesticide Regulation	Budget Act Chapter 14/17	1,273,000	328,486	(944,514)
3940-001-0129	2017	State Water Resources Control Board	Budget Act Chapter 14/17	395,000	62,245	(332,755)
3940-001-0235	2017	State Water Resources Control Board	Budget Act Chapter 14/17	532,000	422,668	(109,332)
3940-001-0247	2017	State Water Resources Control Board	Budget Act Chapter 14/17	1,708,000	1,703,508	(4,492)
3940-001-3160	2017	State Water Resources Control Board	Budget Act Chapter 14/17	1,472,000	991,889	(480,111)
3940-001-3288	2017	State Water Resources Control Board	Budget Act Chapter 14/17	2,807,000	2,534,365	(272,635)
3980-001-0462	2017	Office of Environmental Health Hazard Assessment	Budget Act Chapter 14/17	168,000	142,607	(25,393)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0540-8058*		Secretary of the Natural Resources Agency		95,244	95,244	—
3540-0928*		Department of Forestry and Fire Protection		8,309,988	8,309,988	—
3720-0565*		California Coastal Commission		260,000	260,000	—
3760-0565*		State Coastal Conservancy		502,072	502,072	—
3790-0516*		Department of Parks and Recreation		56,463,023	56,463,023	—
3790-9729*		Department of Parks and Recreation		2,472,491	2,472,491	—
3810-0941*		Santa Monica Mountains Conservancy		44,111	44,111	—
3970-8020*		Department of Resources Recycling and Recovery		85,216	85,216	—
Total Natural Resources and Environmental Protection				\$ 299,765,665	\$ 242,768,723	\$ (56,996,942)

(concluded)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0530-001-3209	2017	Secretary for California Health and Human Services Agency	Budget Act Chapter 14/17	\$ 2,106,000	\$ 1,854,887	\$ (251,113)
0559-001-3078	2017	Secretary for Labor and Workforce Development Agency	Budget Act Chapter 14/17	424,000	330,266	(93,734)
4120-001-0194	2017	Emergency Medical Services Authority	Budget Act Chapter 14/17	217,000	213,567	(3,433)
4120-001-0312	2017	Emergency Medical Services Authority	Budget Act Chapter 14/17	2,747,000	2,738,990	(8,010)
4120-001-3137	2017	Emergency Medical Services Authority	Budget Act Chapter 14/17	1,253,000	1,191,657	(61,343)
4120-101-3137	2017	Emergency Medical Services Authority	Budget Act Chapter 14/17	300,000	73,678	(226,322)
4140-001-0121	2017	Office of Statewide Health Planning and Development	Budget Act Chapter 14/17	63,485,000	56,709,107	(6,775,893)
4140-001-0181	2017	Office of Statewide Health Planning and Development	Budget Act Chapter 14/17	2,179,000	1,910,821	(268,179)
4140-001-3064	2017	Office of Statewide Health Planning and Development	Budget Act Chapter 14/17	395,000	140,847	(254,153)
4140-001-3068	2017	Office of Statewide Health Planning and Development	Budget Act Chapter 14/17	224,000	185,484	(38,516)
4140-001-3085	2017	Office of Statewide Health Planning and Development	Budget Act Chapter 14/17	13,436,000	11,928,711	(1,507,289)
4140-001-3085	2016	Office of Statewide Health Planning and Development	Budget Act Chapter 23/16	177,654	(2,281,166)	(2,458,820)
4140-001-3085	2015	Office of Statewide Health Planning and Development	Budget Act Chapter 10/15	242,725	(559,848)	(802,573)
4140-001-3085	2014	Office of Statewide Health Planning and Development	Budget Act Chapter 25/14	3,125,006	2,153,275	(971,731)
4140-001-3085	2013	Office of Statewide Health Planning and Development	Budget Act Chapter 20/13	497,671	487,671	(10,000)
4140-001-3085	2012	Office of Statewide Health Planning and Development	Reappropriated by Chapter 23/16, Item 4140-490	1,063,732	1,063,071	(661)
4140-001-3085	2011	Office of Statewide Health Planning and Development	Reappropriated by Item 4140-490, Senate Bill 68, Chapter 5	387,764	377,764	(10,000)
4140-001-3085	2010	Office of Statewide Health Planning and Development	Reappropriated by Item 4140-490, Senate Bill 68, Chapter 5	135,874	135,874	—
4140-001-3085	2009	Office of Statewide Health Planning and Development	Reappropriated by Item 4140-490, Senate Bill 68, Chapter 5	104,455	104,144	(311)
4140-101-3085	2017	Office of Statewide Health Planning and Development	Budget Act Chapter 14/17	12,650,000	6,368,310	(6,281,690)
4140-101-3085	2016	Office of Statewide Health Planning and Development	Budget Act Chapter 23/16	7,156,010	7,156,010	—
4140-101-3085	2015	Office of Statewide Health Planning and Development	Budget Act Chapter 10/15	—	(100,515)	(100,515)
4140-101-3085	2014	Office of Statewide Health Planning and Development	Budget Act Chapter 25/14	186,626	186,626	—
4140-101-3085	2013	Office of Statewide Health Planning and Development	Budget Act Chapter 20/13	31,949	31,949	—
4140-101-3085	2012	Office of Statewide Health Planning and Development	Reappropriated by Chapter 23/16, Item 4140-490	430,589	430,589	—
4140-10112-3085	2012	Office of Statewide Health Planning and Development	Budget Act Chapter 21/12	2,392,049	2,392,049	—
4150-001-0933	2017	Department of Managed Health Care	Budget Act Chapter 14/17	79,996,000	74,492,830	(5,503,170)
4170-001-0289	2017	Department of Aging	Budget Act Chapter 14/17	249,000	235,440	(13,560)
4170-101-0289	2017	Department of Aging	Budget Act Chapter 14/17	2,246,000	2,243,117	(2,883)
4170-101-3098	2017	Department of Aging	Budget Act Chapter 14/17	400,000	400,000	—
4250-501-0638	1998	California Children and Families Commission	Health and Safety Code Section 130105(d)(1)(E), Proposition 10	6,057,717	6,057,717	—
4250-601-0585	1998	California Children and Families Commission	Health and Safety Code Section 130105(d)(1)(H), Proposition 10	318,128,642	318,128,642	—
4250-601-0631	1998	California Children and Families Commission	Health and Safety Code Section 130105(d)(1)(A), Proposition 10	13,389,011	13,389,011	—
4250-601-0634	1998	California Children and Families Commission	Health and Safety Code Section 130105(d)(1)(B), Proposition 10	20,045,256	20,045,256	—
4250-601-0636	1998	California Children and Families Commission	Health and Safety Code Section 130105(d)(1)(C), Proposition 10	14,929,739	14,929,739	—
4250-601-0637	1998	California Children and Families Commission	Health and Safety Code Section 130105(d)(1)(D), Proposition 10	9,398,799	9,398,799	—
4250-601-0639	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 10	10,558,713	10,558,713	—
4260-001-0009	2017	State Department of Health Care Services	Budget Act Chapter 14/17	3,701,000	2,697,537	(1,003,463)
4260-001-0236	2017	State Department of Health Care Services	Budget Act Chapter 14/17	680,000	635,322	(44,678)
4260-001-0243	2017	State Department of Health Care Services	Budget Act Chapter 14/17	1,778,000	1,153,192	(624,808)
4260-001-3085	2017	State Department of Health Care Services	Budget Act Chapter 14/17	13,672,000	8,738,994	(4,933,006)
4260-001-3085	2015	State Department of Health Care Services	Reappropriated by Chapter 23/16, Item 4260-490	1,035,037	(129,660)	(1,164,698)
4260-001-3085	2014	State Department of Health Care Services	Reappropriated by Chapter 23/16, Item 4260-490	799,460	—	(799,460)
4260-001-3085	2013	State Department of Health Care Services	Reappropriated by Chapter 23/16, Item 4260-490	1,449,536	—	(1,449,536)
4260-001-3099	2017	State Department of Health Care Services	Budget Act Chapter 14/17	375,000	14,767	(360,233)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4260-001-3113	2017	State Department of Health Care Services	Budget Act Chapter 14/17	6,967,000	6,246,041	(720,959)
4260-101-0232	2017	State Department of Health Care Services	Budget Act Chapter 14/17	111,400,000	75,580,000	(35,820,000)
4260-101-0233	2017	State Department of Health Care Services	Budget Act Chapter 14/17	40,220,000	21,732,000	(18,488,000)
4260-101-0236	2017	State Department of Health Care Services	Budget Act Chapter 14/17	56,904,000	29,922,000	(26,982,000)
4260-101-3305	2017	State Department of Health Care Services	Budget Act Chapter 14/17	1,257,166,000	911,617,692	(345,548,308)
4260-114-0009	2017	State Department of Health Care Services	Budget Act Chapter 14/17	7,912,000	7,708,244	(203,756)
4260-114-0236	2017	State Department of Health Care Services	Budget Act Chapter 14/17	14,515,000	13,872,196	(642,804)
4260-601-3079	2017	State Department of Health Care Services	Health and Safety Code Section 123223(a)	19,050,000	19,050,000	—
4260-601-3085	2017	State Department of Health Care Services	Welfare and Institutions Code Section 5891(c)	2,009,301,057	2,009,301,057	—
4265-001-0007	2017	Department of Public Health	Budget Act Chapter 14/17	1,098,000	1,098,000	—
4265-001-0066	2017	Department of Public Health	Budget Act Chapter 14/17	3,188,000	2,113,291	(1,074,709)
4265-001-0075	2017	Department of Public Health	Budget Act Chapter 14/17	26,231,000	26,159,152	(71,848)
4265-001-0076	2017	Department of Public Health	Budget Act Chapter 14/17	588,000	550,928	(37,072)
4265-001-0082	2017	Department of Public Health	Budget Act Chapter 14/17	722,000	676,754	(45,246)
4265-001-0098	2017	Department of Public Health	Budget Act Chapter 14/17	11,733,000	11,551,131	(181,870)
4265-001-0099	2017	Department of Public Health	Budget Act Chapter 14/17	26,411,000	23,811,711	(2,599,289)
4265-001-0177	2017	Department of Public Health	Budget Act Chapter 14/17	10,501,000	9,661,208	(839,792)
4265-001-0231	2017	Department of Public Health	Budget Act Chapter 14/17	18,149,000	18,149,000	—
4265-001-0234	2017	Department of Public Health	Budget Act Chapter 14/17	4,167,000	4,126,240	(40,760)
4265-001-0236	2017	Department of Public Health	Budget Act Chapter 14/17	2,827,000	2,759,859	(67,141)
4265-001-0279	2017	Department of Public Health	Budget Act Chapter 14/17	25,000	24,596	(404)
4265-001-0335	2017	Department of Public Health	Budget Act Chapter 14/17	427,000	425,508	(1,492)
4265-001-0367	2017	Department of Public Health	Budget Act Chapter 14/17	4,236,000	4,135,801	(100,199)
4265-001-0478	2017	Department of Public Health	Budget Act Chapter 14/17	187,000	176,130	(10,870)
4265-001-0642	2017	Department of Public Health	Budget Act Chapter 14/17	467,000	235,056	(231,944)
4265-001-3018	2017	Department of Public Health	Budget Act Chapter 14/17	7,237,000	5,183,201	(2,053,799)
4265-001-3020	2017	Department of Public Health	Budget Act Chapter 14/17	600,000	499,809	(100,191)
4265-001-3020	2016	Department of Public Health	Budget Act Chapter 23/16	600,000	491,008	(108,992)
4265-001-3074	2017	Department of Public Health	Budget Act Chapter 14/17	192,000	125,989	(66,011)
4265-001-3081	2017	Department of Public Health	Budget Act Chapter 14/17	2,707,000	2,577,797	(129,203)
4265-001-3085	2017	Department of Public Health	Budget Act Chapter 14/17	2,281,000	1,967,656	(313,344)
4265-001-3098	2017	Department of Public Health	Budget Act Chapter 14/17	156,145,000	149,934,427	(6,210,573)
4265-001-3110	2017	Department of Public Health	Budget Act Chapter 14/17	150,000	150,000	—
4265-001-3288	2017	Department of Public Health	Budget Act Chapter 14/17	13,501,000	11,265,432	(2,235,568)
4265-001-3307	2017	Department of Public Health	Budget Act Chapter 14/17	15,000,000	13,432,512	(1,567,488)
4265-001-3308	2017	Department of Public Health	Budget Act Chapter 14/17	5,800,000	3,536,743	(2,263,257)
4265-001-3309	2017	Department of Public Health	Budget Act Chapter 14/17	84,082,000	83,857,000	(225,000)
4265-003-0066	2017	Department of Public Health	Budget Act Chapter 14/17	4,000	4,000	—
4265-003-0075	2017	Department of Public Health	Budget Act Chapter 14/17	76,000	75,992	(8)
4265-003-0076	2017	Department of Public Health	Budget Act Chapter 14/17	32,000	31,997	(3)
4265-003-0098	2017	Department of Public Health	Budget Act Chapter 14/17	462,000	461,954	(46)
4265-003-0177	2017	Department of Public Health	Budget Act Chapter 14/17	57,000	56,994	(6)
4265-003-0234	2017	Department of Public Health	Budget Act Chapter 14/17	26,000	25,997	(3)
4265-003-0236	2017	Department of Public Health	Budget Act Chapter 14/17	35,000	34,997	(3)
4265-003-3098	2017	Department of Public Health	Budget Act Chapter 14/17	321,000	320,968	(32)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018

(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4265-111-0099	2017	Department of Public Health	Budget Act Chapter 14/17	510,000	510,000	—
4265-111-0177	2017	Department of Public Health	Budget Act Chapter 14/17	45,000	—	(45,000)
4265-111-0231	2017	Department of Public Health	Budget Act Chapter 14/17	18,558,000	18,558,000	—
4265-111-0279	2017	Department of Public Health	Budget Act Chapter 14/17	526,000	454,394	(71,606)
4265-111-0367	2017	Department of Public Health	Budget Act Chapter 14/17	4,000,000	4,000,000	—
4265-111-0642	2017	Department of Public Health	Budget Act Chapter 14/17	165,000	165,000	—
4265-111-3098	2017	Department of Public Health	Budget Act Chapter 14/17	43,000	—	(43,000)
4265-111-3307	2017	Department of Public Health	Budget Act Chapter 14/17	22,500,000	21,611,780	(888,220)
4265-111-3308	2017	Department of Public Health	Budget Act Chapter 14/17	1,700,000	—	(1,700,000)
4265-111-3309	2017	Department of Public Health	Budget Act Chapter 14/17	97,041,000	97,041,000	—
4265-00112-3085	2012	Department of Public Health	Budget Act Chapter 21/12, Item 4265-001-3085	2,231,644	2,231,644	—
4265-00113-3085	2013	Department of Public Health	Budget Act Chapter 20/13, Item 4265-001-3085	2,532,960	2,532,960	—
4265-00114-3085	2014	Department of Public Health	Budget Act Chapter 25/14, Item 4265-001-3085	2,090,753	2,090,753	—
4265-00115-3085	2015	Department of Public Health	Budget Act Chapter 10/15, Item 4265-001-3085	1,881,455	1,881,455	—
4265-598-0066	2017	Department of Public Health	Less Funding Provided by the Federal Trust Fund	(2,000,000)	(2,000,000)	—
4265-598-3098	2017	Department of Public Health	Less Funding Provided by the General Fund	(3,700,000)	(3,700,000)	—
4300-001-0172	2017	Department of Developmental Services	Budget Act Chapter 14/17	320,000	320,000	—
4300-001-3085	2017	Department of Developmental Services	Budget Act Chapter 14/17	426,000	426,000	—
4300-101-0172	2017	Department of Developmental Services	Budget Act Chapter 14/17	2,537,000	2,537,000	—
4300-101-0496	2017	Department of Developmental Services	Budget Act Chapter 14/17	150,000	—	(150,000)
4300-101-3085	2017	Department of Developmental Services	Budget Act Chapter 14/17	740,000	740,000	—
4560-001-3085	2017	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 14/17	25,392,000	13,156,288	(12,235,712)
4560-001-3085	2015	Mental Health Services Oversight and Accountability Comm.	Reappropriated by Chapter 23/16, Item 4560-491	2,512,743	1,168,487	(1,344,256)
4560-001-3085	2014	Mental Health Services Oversight and Accountability Comm.	Reappropriated by Chapter 23/16, Item 4560-491	28,285	(5,915,751)	(5,944,037)
4560-00101-3085	2016	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 23/16, Item 4560-001-3085	585,214	(16,258,444)	(16,843,658)
4560-00114-3085	2013	Mental Health Services Oversight and Accountability Comm.	Reappropriated by Chapter 23/16, Item 4560-491	7,608,848	115,312	(7,493,536)
4560-00117-3085	2016	Mental Health Services Oversight and Accountability Comm.	Reappropriated by Chapter 14/17, Item 4560-491	5,564,700	4,868,186	(696,514)
4560-501-3085	2017	Mental Health Services Oversight and Accountability Comm.	Assembly Bill 114, Chapter 38/17, Section 18	100,000	100,000	—
5160-001-0311	2017	Department of Rehabilitation	Budget Act Chapter 14/17	1,114,000	1,114,000	—
5180-001-0270	2017	Department of Social Services	Budget Act Chapter 14/17	26,191,000	26,191,000	—
5180-001-0271	2017	Department of Social Services	Budget Act Chapter 14/17	2,064,000	2,064,000	—
5180-001-0279	2017	Department of Social Services	Budget Act Chapter 14/17	3,978,000	3,978,000	—
5180-001-3255	2017	Department of Social Services	Budget Act Chapter 14/17	8,923,000	8,437,556	(485,444)
5180-011-0279	2017	Department of Social Services	Budget Act Chapter 14/17	100,000	100,000	—
5180-101-0122	2017	Department of Social Services	Budget Act Chapter 14/17	505,000	376,676	(128,324)
5180-151-0279	2017	Department of Social Services	Budget Act Chapter 14/17	889,000	889,000	—
5180-513-0163	2017	Department of Social Services	Health and Safety Code Section 1793	1,525,936	1,525,936	—
5195-601-3200	2017	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601.20(b)	752,887,507	752,887,507	—
5195-601-3248	2017	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601.75	290,828,920	290,828,920	—
5195-601-3249	2017	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601.50	120,620,131	120,620,131	—
5195-601-3274	2017	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(2)	114,948,581	114,948,581	—
5195-601-3275	2017	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(7)	47,036,375	47,036,375	—
5195-601-3276	2017	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(4)	367,663,493	367,663,493	—
5195-601-3278	2017	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(1)	95,063,223	95,063,223	—
5195-601-3279	2017	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(2)	749,108,568	749,108,568	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
5195-601-3281	2017	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(5)	385,974,892	385,974,892	—
5195-601-3282	2017	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(6)	205,954,303	205,954,303	—
5195-603-0351	2017	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601(a)	277,305,757	277,305,757	—
5195-604-0352	2017	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600.15	2,119,990,635	2,119,990,635	—
5195-605-0353	2017	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600.15	165,467,507	165,467,507	—
5195-606-0329	2017	State-Local Realignment, 1991	Welfare and Institutions Code Section 17604(c)	45,971,063	45,971,063	—
5195-608-0354	2017	State-Local Realignment, 1991	Welfare and Institutions Code Section 17605	(10,316,530)	(10,316,530)	—
5195-610-0334	2017	State-Local Realignment, 1991	Welfare and Institutions Code Section 17606.20	73,746,843	73,746,843	—
5195-610-3280	2017	State-Local Realignment, 1991	Welfare and Institutions Code Section 17606.20(b)(5)	48,172,498	48,172,498	—
5195-617-0361	2017	State-Local Realignment, 1991	Welfare and Institutions Code Section 17606.10	20,224,219	20,224,219	—
5196-601-0351	2017	State-Local Realignment, 2011	Government Code Section 30029.05(a)	885,963,688	885,963,688	—
5196-601-3216	2017	State-Local Realignment, 2011	Government Code Section 30027.5(f)(2)	2,258,027,909	2,258,027,909	—
5196-601-3217	2017	State-Local Realignment, 2011	Government Code Section 30027.5(f)(1)(A)	1,328,618,218	1,328,618,218	—
5196-601-3221	2017	State-Local Realignment, 2011	Government Code Section 30027.5(e)(1)	550,340,287	550,340,287	—
5196-601-3222	2017	State-Local Realignment, 2011	Government Code Section 30027.5(b)	489,900,000	489,900,000	—
5196-601-3223	2017	State-Local Realignment, 2011	Government Code Section 30027.5(e)(2)	1,241,062,434	1,241,062,434	—
5196-601-3224	2017	State-Local Realignment, 2011	Government Code Section 30027.5(e)(3)	33,244,162	33,244,162	—
5196-601-3226	2017	State-Local Realignment, 2011	Government Code Section 30028.1(b)	8,428,357	8,428,357	—
5196-601-3227	2017	State-Local Realignment, 2011	Government Code Section 30028.1(a)	144,286,930	144,286,930	—
5196-601-3230	2017	State-Local Realignment, 2011	Government Code Section 30027.9(b)(1)(C)	9,350,727	9,350,727	—
5196-601-3231	2017	State-Local Realignment, 2011	Government Code Sections 30027.7(b) and 30029.05(f)	192,790,050	192,790,050	—
5196-601-3232	2017	State-Local Realignment, 2011	Government Code Section 30027.9(b)(1)(B)	4,675,364	4,675,364	—
5196-601-3233	2017	State-Local Realignment, 2011	Government Code Section 30027.9(b)(1)(D)	70,130,455	70,130,455	—
5196-601-3234	2017	State-Local Realignment, 2011	Government Code Section 30027.9(b)(1)(A)	9,350,727	9,350,727	—
5196-601-3235	2017	State-Local Realignment, 2011	Government Code Section 30027.9(c)(4)	86,828,183	86,828,183	—
5196-601-3236	2017	State-Local Realignment, 2011	Government Code Section 30027.9(c)(2)	78,145,364	78,145,364	—
5196-601-3239	2017	State-Local Realignment, 2011	Government Code Section 30027.5(f)(1)(B)	5,104,000	5,104,000	—
7300-001-3078	2017	Agricultural Labor Relations Board	Budget Act Chapter 14/17	1,179,000	1,012,753	(166,247)
7350-001-0023	2017	Department of Industrial Relations	Budget Act Chapter 14/17	291,000	—	(291,000)
7350-001-0132	2017	Department of Industrial Relations	Budget Act Chapter 14/17	78,000	21,635	(56,365)
7350-001-0223	2017	Department of Industrial Relations	Budget Act Chapter 14/17	214,628,000	202,703,225	(11,924,775)
7350-001-0396	2017	Department of Industrial Relations	Budget Act Chapter 14/17	4,097,000	2,891,440	(1,205,560)
7350-001-0452	2017	Department of Industrial Relations	Budget Act Chapter 14/17	25,628,000	22,463,301	(3,164,699)
7350-001-0453	2017	Department of Industrial Relations	Budget Act Chapter 14/17	5,344,000	3,777,516	(1,566,484)
7350-001-0481	2017	Department of Industrial Relations	Budget Act Chapter 14/17	500,000	—	(500,000)
7350-001-3002	2017	Department of Industrial Relations	Budget Act Chapter 14/17	2,786,000	2,156,429	(629,571)
7350-001-3004	2017	Department of Industrial Relations	Budget Act Chapter 14/17	3,216,000	2,722,885	(493,115)
7350-001-3022	2017	Department of Industrial Relations	Budget Act Chapter 14/17	11,672,000	10,379,385	(1,292,615)
7350-001-3030	2017	Department of Industrial Relations	Budget Act Chapter 14/17	1,138,000	835,316	(302,684)
7350-001-3071	2017	Department of Industrial Relations	Budget Act Chapter 14/17	421,000	—	(421,000)
7350-001-3072	2017	Department of Industrial Relations	Budget Act Chapter 14/17	728,000	494,862	(233,138)
7350-001-3078	2017	Department of Industrial Relations	Budget Act Chapter 14/17	6,581,000	4,561,006	(2,019,994)
7350-001-3121	2017	Department of Industrial Relations	Budget Act Chapter 14/17	84,655,000	78,671,601	(5,983,399)
7350-001-3150	2017	Department of Industrial Relations	Budget Act Chapter 14/17	10,224,000	8,101,461	(2,122,539)
7350-001-3152	2017	Department of Industrial Relations	Budget Act Chapter 14/17	64,525,000	63,686,351	(838,649)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
7350-501-0223	2013	Department of Industrial Relations	Labor Code Section 139.48	86,715,000	86,715,000	—
7350-501-0223	2014	Department of Industrial Relations	Labor Code Section 139.48	(1,700,000)	(1,700,000)	—
4140-8034*		Office of Statewide Health Planning and Development		2,699,874	2,699,874	—
4180-0886*		Commission on Aging		57,450	57,450	—
4185-8094*		California Senior Legislature		(16,759)	(16,759)	—
4185-8815*		California Senior Legislature		(17,571)	(17,571)	—
4265-0823*		Department of Public Health		651,895	651,895	—
4265-3023*		Department of Public Health		233,020,265	233,020,265	—
5160-0600*		Department of Rehabilitation		1,199,512	1,199,512	—
5180-0803*		Department of Social Services		585,038	585,038	—
5180-8065*		Department of Social Services		5,452	5,452	—
5180-8075*		Department of Social Services		330,318	330,318	—
5180-8106*		Department of Social Services		57,085	57,085	—
7350-0016*		Department of Industrial Relations		67,365,668	67,365,668	—
7350-0571*		Department of Industrial Relations		28,653,063	28,653,063	—
Total Health and Human Services				\$ 18,901,508,740	\$ 18,335,221,832	\$ (566,286,908)

(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, 2018

(amounts in whole dollars)

Corrections and Rehabilitation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
5225-001-3085	2017	Department of Corrections and Rehabilitation	Budget Act Chapter 14/17	\$ 237,000	\$ 236,540	\$ (460)
5225-596-0746	2017	Department of Corrections and Rehabilitation	Government Code Sections 16724.6-16724.7	1,071	1,071	—
5225-596-0747	2017	Department of Corrections and Rehabilitation	Government Code Sections 16724.6-16724.7	400	400	—
5225-605-8059	2011	Department of Corrections and Rehabilitation	Senate Bill 92, Chapter 36/11, Section 26	114,567,882	114,567,882	—
5225-698-8059	2010	Department of Corrections and Rehabilitation	Less Funding Provided by the General Fund	(115,567,882)	(115,567,882)	—
5227-613-3149	2008	Board of State and Community Corrections	Welfare and Institutions Code Section 18220.1	(112,738)	(112,738)	—
5225-0831*		Department of Corrections and Rehabilitation		54,458	54,458	—
Total Corrections and Rehabilitation				\$ (819,808)	\$ (820,268)	\$ (460)

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, 2018

(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
6100-001-0231	2017	Department of Education	Budget Act Chapter 14/17	\$ 1,036,000	\$ 906,773	\$ (129,227)
6100-001-3085	2017	Department of Education	Budget Act Chapter 14/17	156,000	137,062	(18,938)
6100-001-3170	2017	Department of Education	Budget Act Chapter 14/17	40,000	1,890	(38,110)
6100-001-3309	2017	Department of Education	Budget Act Chapter 14/17	1,574,000	76,452	(1,497,548)
6100-001-6036	2017	Department of Education	Budget Act Chapter 14/17	1,901,000	1,511,877	(389,123)
6100-001-6044	2017	Department of Education	Budget Act Chapter 14/17	1,162,000	459,905	(702,095)
6100-001-6057	2017	Department of Education	Budget Act Chapter 14/17	35,000	33,758	(1,242)
6100-101-0231	2017	Department of Education	Budget Act Chapter 14/17	3,687,000	3,687,000	—
6100-101-3309	2017	Department of Education	Budget Act Chapter 14/17	30,389,000	14,583,807	(15,805,193)
6100-102-0231	2017	Department of Education	Budget Act Chapter 14/17	10,457,739	10,457,739	—
6100-102-0231	2016	Department of Education	Budget Act Chapter 23/16	160,266	160,266	—
6100-102-0231	2015	Department of Education	Budget Act Chapter 10/15	220	(2,291)	(2,511)
6120-011-0020	2017	California State Library	Budget Act Chapter 14/17	371,000	255,763	(115,237)
6120-151-0483	2017	California State Library	Budget Act Chapter 14/17	552,000	552,000	—
6350-596-6057	2017	School Facilities Aid Program	Government Code Sections 16724.6-16724.7	9,250	9,250	—
6350-601-6036	2002	School Facilities Aid Program	Education Code Section 100620(a)(1), Proposition 47	4,103,069	4,103,069	—
6350-601-6044	2004	School Facilities Aid Program	Education Code Sections 17070.40(c) and 100820(a)(1), Proposition 55	(2,101,060)	(2,101,060)	—
6350-601-6057	2006	School Facilities Aid Program	Education Code Section 101012(a)(1)	33,238,066	33,238,066	—
6350-601-6086	2016	School Facilities Aid Program	Education Code Section 101122(a)(1)	565,194,222	565,194,222	—
6350-605-3082	2005	School Facilities Aid Program	Education Code Section 17592.71	5,975,436	5,975,436	—
6350-614-0119	1998	School Facilities Aid Program	Education Code Section 100420	738,501	738,501	—
6360-001-0407	2017	Commission on Teacher Credentialing	Budget Act Chapter 14/17	22,496,000	16,602,449	(5,893,551)
6360-001-0408	2017	Commission on Teacher Credentialing	Budget Act Chapter 14/17	4,786,000	4,301,903	(484,097)
6360-00117-0407	2016	Commission on Teacher Credentialing	Reappropriated by Chapter 14/17, Item 6360-490	4,500,000	4,025,927	(474,073)
6440-001-0007	2017	University of California	Budget Act Chapter 14/17	7,159,000	7,159,000	—
6440-001-0007	2015	University of California	Budget Act Chapter 10/15	3,693,388	3,693,388	—
6440-001-0234	2017	University of California	Budget Act Chapter 14/17	10,149,000	10,149,000	—
6440-001-0234	2015	University of California	Budget Act Chapter 10/15	1,233,154	(65,792)	(1,298,946)
6440-001-1017	2017	University of California	Budget Act Chapter 14/17	2,500,000	2,500,000	—
6440-001-1017	2015	University of California	Budget Act Chapter 10/15	2,499,799	2,499,799	—
6440-001-3054	2017	University of California	Budget Act Chapter 14/17	2,000,000	2,000,000	—
6440-001-3054	2015	University of California	Budget Act Chapter 10/15	205,978	205,978	—
6440-001-3306	2017	University of California	Budget Act Chapter 14/17	50,000,000	50,000,000	—
6440-001-3310	2017	University of California	Budget Act Chapter 14/17	81,956,000	81,956,000	—
6440-596-6048	2017	University of California	Government Code Sections 16724.6-16724.7	108,099	108,099	—
6610-301-6048	2012	California State University – Unallocated	Reappropriated by Chapter 10/15, Item 6610-491	5,592,000	—	(5,592,000)
6620-596-6048	2017	California State University Statewide Programs	Government Code Sections 16724.6-16724.7	1,282	1,282	—
6870-001-0574	2017	Board of Governors of the California Community Colleges	Budget Act Chapter 14/17	3,000	2,778	(222)
6870-001-0658	2017	Board of Governors of the California Community Colleges	Budget Act Chapter 14/17	9,000	9,000	—
6870-001-0705	2017	Board of Governors of the California Community Colleges	Budget Act Chapter 14/17	29,000	—	(29,000)
6870-001-0785	2017	Board of Governors of the California Community Colleges	Budget Act Chapter 14/17	1,000	—	(1,000)
6870-001-6041	2017	Board of Governors of the California Community Colleges	Budget Act Chapter 14/17	2,141,000	1,540,575	(600,425)
6870-001-6049	2017	Board of Governors of the California Community Colleges	Budget Act Chapter 14/17	137,000	—	(137,000)
6870-003-3085	2017	Board of Governors of the California Community Colleges	Budget Act Chapter 14/17	94,000	85,785	(8,215)
6870-301-0574	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	2,273,000	(263,227)	(2,536,227)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018

(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
6870-301-6049	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	21,632,029	—	(21,632,029)
6870-301-6087	2017	Board of Governors of the California Community Colleges	Budget Act Chapter 14/17	1,788,116	—	(1,788,116)
6870-30116-6049	2014	Board of Governors of the California Community Colleges	Government Code Sections 13332.11 and 16352	341,000	341,000	—
6870-30117-6049	2014	Board of Governors of the California Community Colleges	Budget Act Chapter 25/14	147,000	147,000	—
6870-596-6049	2017	Board of Governors of the California Community Colleges	Government Code Sections 16724.6-16724.7	23,247	23,247	—
6980-101-3263	2017	California Student Aid Commission	Budget Act Chapter 14/17	5,546,000	4,856,328	(689,672)
6100-0620*		Department of Education		94,546	94,546	—
6440-0945*		University of California		180,365	180,365	—
6440-8054*		University of California		1,093,415	1,093,415	—
6440-8103*		University of California		108,594	108,594	—
6870-0925*		Board of Governors of the California Community Colleges		2,757	2,757	—
Total Education				\$ 893,202,478	\$ 833,338,682	\$ (59,863,796)

(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, 2018
(amounts in whole dollars)

General Government – Tax Relief

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9100-601-3268	2017	Tax Relief	Government Code Section 16180	\$ 2,872,789	\$ 2,872,789	\$ —
Total General Government – Tax Relief				\$ 2,872,789	\$ 2,872,789	\$ —

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018

(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	2017	Judicial Branch	Budget Act Chapter 14/17	\$ 10,059,000	\$ 4,405,086	\$ (5,653,914)
0250-001-0327	2017	Judicial Branch	Budget Act Chapter 14/17	646,000	450,210	(195,790)
0250-001-0932	2017	Judicial Branch	Budget Act Chapter 14/17	4,123,000	2,657,200	(1,465,800)
0250-001-3037	2017	Judicial Branch	Budget Act Chapter 14/17	80,561,000	74,569,600	(5,991,400)
0250-001-3060	2017	Judicial Branch	Budget Act Chapter 14/17	7,728,000	5,635,951	(2,092,049)
0250-001-3066	2017	Judicial Branch	Budget Act Chapter 14/17	114,629,000	113,443,565	(1,185,435)
0250-001-3085	2017	Judicial Branch	Budget Act Chapter 14/17	1,128,000	1,128,000	—
0250-001-3138	2017	Judicial Branch	Budget Act Chapter 14/17	31,214,000	24,685,523	(6,528,477)
0250-002-3138	2017	Judicial Branch	Budget Act Chapter 14/17	54,400,000	53,796,040	(603,960)
0250-003-3037	2017	Judicial Branch	Budget Act Chapter 14/17	54,962,000	54,883,000	(79,000)
0250-003-3138	2017	Judicial Branch	Budget Act Chapter 14/17	94,728,000	94,728,000	—
0250-101-0932	2017	Judicial Branch	Budget Act Chapter 14/17	2,406,609,000	2,316,413,564	(90,195,436)
0250-101-3138	2017	Judicial Branch	Budget Act Chapter 14/17	50,000,000	50,000,000	—
0250-102-0159	2017	Judicial Branch	Budget Act Chapter 14/17	67,996,000	63,462,762	(4,533,238)
0250-102-0932	2017	Judicial Branch	Budget Act Chapter 14/17	136,700,000	136,631,250	(68,750)
0250-115-0932	2017	Judicial Branch	Budget Act Chapter 14/17	19,710,000	19,709,000	(1,000)
0250-301-3138	2017	Judicial Branch	Budget Act Chapter 14/17	612,000	612,000	—
0250-301-3138	2016	Judicial Branch	Budget Act Chapter 23/16	(17,408)	(17,408)	—
0250-301-3138	2015	Judicial Branch	Budget Act Chapter 10/15	174,000	—	(174,000)
0250-301-3138	2012	Judicial Branch	Reappropriated by Chapter 10/15, Item 0250-490	16,316,000	—	(16,316,000)
0250-302-3138	2014	Judicial Branch	Reappropriated by Chapter 14/17, Item 0250-491	16,000,000	16,000,000	—
0250-501-0587	2017	Judicial Branch	Assembly Bill 233, Chapter 850/97, Section 1852	1,255,839	1,255,839	—
0250-521-8059	2014	Judicial Branch	Assembly Bill 1468, Chapter 26/14, Section 23	1,052,877	1,052,877	—
0250-598-3066	2017	Judicial Branch	Less Funding Provided by the General Fund	(8,053,000)	(8,053,000)	—
0250-697-0932	2017	Judicial Branch	Less Funding Provided by the General Fund	(136,700,000)	(136,700,000)	—
0250-698-0159	2017	Judicial Branch	Less Funding Provided by the General Fund	(57,518,000)	(57,518,000)	—
0250-698-0932	2017	Judicial Branch	Less Funding Provided by the General Fund	(986,281,000)	(986,281,000)	—
0250-699-0932	2017	Judicial Branch	Less Funding Provided by the General Fund	(55,000,000)	(55,000,000)	—
0250-10119-0932	2016	Judicial Branch	Budget Act Chapter 23/16	20,651,718	20,651,718	—
0509-001-3083	2017	Governor's Office of Business and Economic Development	Budget Act Chapter 14/17	111,000	60,178	(50,822)
0509-001-3095	2017	Governor's Office of Business and Economic Development	Budget Act Chapter 14/17	10,000	—	(10,000)
0690-001-0022	2017	Governor's Office of Emergency Services	Budget Act Chapter 14/17	2,542,000	2,366,584	(175,416)
0690-010-3034	2017	Governor's Office of Emergency Services	Budget Act Chapter 14/17	768,000	508,760	(259,240)
0690-101-0022	2017	Governor's Office of Emergency Services	Budget Act Chapter 14/17	108,619,000	78,492,770	(30,126,230)
0690-101-3034	2017	Governor's Office of Emergency Services	Budget Act Chapter 14/17	500,000	500,000	—
0690-509-0437	2017	Governor's Office of Emergency Services	Government Code Section 8589.16	5,714	5,714	—
0690-613-3149	2008	Governor's Office of Emergency Services	Penal Code Section 13821(b)	254	254	—
0820-001-0012	2017	Department of Justice	Budget Act Chapter 14/17	2,597,000	2,597,000	—
0820-001-0017	2017	Department of Justice	Budget Act Chapter 14/17	82,798,000	82,798,000	—
0820-001-0032	2017	Department of Justice	Budget Act Chapter 14/17	335,000	335,000	—
0820-001-0142	2017	Department of Justice	Budget Act Chapter 14/17	2,579,000	2,579,000	—
0820-001-0158	2017	Department of Justice	Budget Act Chapter 14/17	1,417,000	735,142	(681,858)
0820-001-0256	2017	Department of Justice	Budget Act Chapter 14/17	177,000	177,000	—
0820-001-0367	2017	Department of Justice	Budget Act Chapter 14/17	21,086,000	20,414,189	(671,811)
0820-001-0378	2017	Department of Justice	Budget Act Chapter 14/17	20,400,000	20,400,000	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018

(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0820-001-0460	2017	Department of Justice	Budget Act Chapter 14/17	21,693,000	21,558,642	(134,358)
0820-001-0566	2017	Department of Justice	Budget Act Chapter 14/17	422,000	409,789	(12,211)
0820-001-0567	2017	Department of Justice	Budget Act Chapter 14/17	14,805,000	13,315,920	(1,489,080)
0820-001-0569	2017	Department of Justice	Budget Act Chapter 14/17	258,000	244,547	(13,453)
0820-001-1008	2017	Department of Justice	Budget Act Chapter 14/17	9,882,000	9,882,000	—
0820-001-3016	2017	Department of Justice	Budget Act Chapter 14/17	3,516,000	3,011,223	(504,777)
0820-001-3053	2017	Department of Justice	Budget Act Chapter 14/17	13,552,000	13,548,385	(3,615)
0820-001-3086	2017	Department of Justice	Budget Act Chapter 14/17	55,671,000	48,790,893	(6,880,107)
0820-001-3087	2017	Department of Justice	Budget Act Chapter 14/17	22,814,000	22,814,000	—
0820-001-3088	2017	Department of Justice	Budget Act Chapter 14/17	5,319,000	4,636,561	(682,439)
0820-001-3240	2017	Department of Justice	Budget Act Chapter 14/17	637,000	351,202	(285,798)
0820-001-3297	2017	Department of Justice	Budget Act Chapter 14/17	335,000	308,802	(26,198)
0820-001-3308	2017	Department of Justice	Budget Act Chapter 14/17	7,500,000	3,787,977	(3,712,023)
0820-101-0460	2017	Department of Justice	Budget Act Chapter 14/17	28,000	28,000	—
0820-101-3308	2017	Department of Justice	Budget Act Chapter 14/17	37,500,000	37,500,000	—
0820-00103-0460	2017	Department of Justice	Budget Act Chapter 14/17, Item 0820-001-0460	1,367,826	1,367,826	—
0820-501-0567	2016	Department of Justice	Senate Bill 835, Chapter 344/16, Section 8	(2,371,241)	(2,371,241)	—
0820-501-3285	2017	Department of Justice	Government Code Section 27397	248,995	248,995	—
0840-001-0330	2017	California State Controller's Office	Budget Act Chapter 14/17	670,000	670,000	—
0840-001-3268	2017	California State Controller's Office	Budget Act Chapter 14/17	2,148,000	1,995,388	(152,612)
0840-001-6036	2017	California State Controller's Office	Budget Act Chapter 14/17	696,000	44,688	(651,312)
0840-001-6044	2017	California State Controller's Office	Budget Act Chapter 14/17	433,000	30,031	(402,969)
0840-001-6057	2017	California State Controller's Office	Budget Act Chapter 14/17	14,000	3,296	(10,704)
0840-550-0330	2017	California State Controller's Office	Budget Act Chapter 14/17, Control Section 25.50	100,000	100,000	—
0840-550-0932	2017	California State Controller's Office	Budget Act Chapter 14/17, Control Section 25.50	174,000	174,000	—
0840-621-0072	2017	California State Controller's Office	Senate Bill 1237, Chapter 981/91, Section 1	31,981	31,981	—
0845-001-0217	2017	Department of Insurance	Budget Act Chapter 14/17	208,195,000	195,101,744	(13,093,256)
0845-101-0217	2017	Department of Insurance	Budget Act Chapter 14/17	66,365,000	66,121,435	(243,565)
0845-502-0217	2013	Department of Insurance	Budget Act Chapter 20/13, Item 0845-011-0001, Provision 1	1,071	1,071	—
0855-001-0367	2017	California Gambling Control Commission	Budget Act Chapter 14/17	2,870,000	2,446,100	(423,900)
0855-001-0567	2017	California Gambling Control Commission	Budget Act Chapter 14/17	4,261,000	3,378,528	(882,472)
0855-501-3132	2008	California Gambling Control Commission	Budget Act Chapter 721/10, Item 0855-111-3132, Provision 1	151	—	(151)
0890-001-0228	2017	Secretary of State	Budget Act Chapter 14/17	51,442,000	50,330,220	(1,111,780)
0890-001-3244	2017	Secretary of State	Budget Act Chapter 14/17	89,000	88,870	(130)
0890-001-3254	2017	Secretary of State	Budget Act Chapter 14/17	2,400,000	778,792	(1,621,208)
0890-501-3042	2017	Secretary of State	Corporation Code Section 1502.5	1,586,723	1,586,723	—
0890-596-6032	2017	Secretary of State	Senate Bill 691, Chapter 856/91, Section 16724.6	1,250	1,250	—
0890-601-6032	2001	Secretary of State	Election Code Section 19230, Chapter 902/01, Proposition 41	9,888	9,888	—
0956-001-0171	2017	California Debt and Investment Advisory Commission	Budget Act Chapter 14/17	3,632,000	2,942,680	(689,320)
0959-001-0169	2017	California Debt Limit Allocation Committee	Budget Act Chapter 14/17	1,587,000	1,393,770	(193,230)
0965-001-0215	2017	California Industrial Development Fin. Advisory Commission	Budget Act Chapter 14/17	40,000	8,421	(31,579)
0968-001-0448	2017	California Tax Credit Allocation Committee	Budget Act Chapter 14/17	5,151,000	4,695,007	(455,993)
0968-001-0457	2017	California Tax Credit Allocation Committee	Budget Act Chapter 14/17	2,979,000	2,336,260	(642,740)
0968-601-0457	2017	California Tax Credit Allocation Committee	Health and Safety Code Section 50195(b)	192,000	192,000	—
0977-001-3085	2017	California Health Facilities Financing Authority	Budget Act Chapter 14/17	253,998	253,998	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0977-001-6046	2017	California Health Facilities Financing Authority	Budget Act Chapter 14/17	362,000	40,602	(321,398)
0977-101-3085	2017	California Health Facilities Financing Authority	Budget Act Chapter 14/17	4,000,000	3,998,943	(1,057)
0977-501-6079	2008	California Health Facilities Financing Authority	Health and Safety Code Section 1179.57(h)	355,471	355,471	—
0977-596-6046	2017	California Health Facilities Financing Authority	Government Code Sections 16724.6-16724.7	349,437	349,437	—
0977-596-6079	2017	California Health Facilities Financing Authority	Government Code Sections 16724.6-16724.7	400,934	400,934	—
0977-601-6079	2017	California Health Facilities Financing Authority	Health and Safety Code Section 1179.56	29,781,843	29,781,843	—
0989-001-3263	2017	California Educational Facilities Authority	Budget Act Chapter 14/17	136,000	20,459	(115,541)
7501-001-0367	2017	Department of Human Resources	Budget Act Chapter 14/17	75,000	17,814	(57,186)
7600-501-0004	2017	California Department of Tax and Fee Administration	Budget Act Chapter 16/17, Item 0860-001-0004, EO E17/18-23	659,000	459,781	(199,219)
7600-501-0022	2017	California Department of Tax and Fee Administration	Budget Act Chapter 16/17, Item 0860-001-0022, EO E17/18-23	1,630,000	1,069,213	(560,787)
7600-501-0623	2017	California Department of Tax and Fee Administration	Budget Act Chapter 16/17, Item 0860-001-0623, EO E17/18-23	14,080,000	9,808,908	(4,271,092)
7600-501-3015	2017	California Department of Tax and Fee Administration	Budget Act Chapter 16/17, Item 0860-001-3015, EO E17/18-23	939,000	692,073	(246,927)
7600-501-3067	2017	California Department of Tax and Fee Administration	Budget Act Chapter 16/17, Item 0860-001-3067, EO E17/18-23	7,903,000	7,903,000	—
7600-501-3251	2017	California Department of Tax and Fee Administration	Budget Act Chapter 16/17, Item 0860-001-3251, EO E17/18-23	1,172,000	1,023,438	(148,562)
7600-501-3288	2017	California Department of Tax and Fee Administration	Budget Act Chapter 16/17, Item 0860-001-3288, EO E17/18-23	4,627,000	3,283,547	(1,343,453)
7600-501-3308	2017	California Department of Tax and Fee Administration	Budget Act Chapter 16/17, Item 0860-001-3308, EO E17/18-23	6,032,000	4,255,244	(1,776,756)
7730-001-0122	2017	Franchise Tax Board	Budget Act Chapter 14/17	6,000	6,000	—
7760-001-0002	2017	Department of General Services	Budget Act Chapter 14/17	5,991,000	5,991,000	—
7760-001-0003	2017	Department of General Services	Budget Act Chapter 14/17	3,362,000	2,730,810	(631,190)
7760-001-0006	2017	Department of General Services	Budget Act Chapter 14/17	9,160,000	9,157,430	(2,570)
7760-001-0328	2017	Department of General Services	Budget Act Chapter 14/17	54,821,000	54,807,340	(13,660)
7760-001-3082	2017	Department of General Services	Budget Act Chapter 14/17	83,000	12,555	(70,445)
7760-001-3091	2017	Department of General Services	Budget Act Chapter 14/17	382,000	354,917	(27,083)
7760-001-3144	2017	Department of General Services	Budget Act Chapter 14/17	1,105,000	640,676	(464,324)
7760-001-3245	2017	Department of General Services	Budget Act Chapter 14/17	704,000	428,966	(275,034)
7760-001-6036	2017	Department of General Services	Budget Act Chapter 14/17	3,754,000	3,754,000	—
7760-001-6044	2017	Department of General Services	Budget Act Chapter 14/17	1,956,000	1,956,000	—
7760-001-6057	2017	Department of General Services	Budget Act Chapter 14/17	748,000	464,551	(283,449)
7870-001-0214	2017	California Victim Compensation Board	Budget Act Chapter 14/17	33,524,000	28,380,985	(5,143,015)
7870-101-0214	2017	California Victim Compensation Board	Budget Act Chapter 14/17	20,000	8,058	(11,942)
7870-102-0214	2017	California Victim Compensation Board	Budget Act Chapter 14/17	14,137,000	13,245,026	(891,974)
7870-103-0214	2017	California Victim Compensation Board	Budget Act Chapter 14/17	2,000,000	1,027,473	(972,527)
7870-601-0214	2017	California Victim Compensation Board	Government Code Section 13964	42,347,943	42,347,943	—
7870-602-0214	2017	California Victim Compensation Board	Government Code Section 13963(f)	3,598,272	3,598,272	—
8260-001-0078	2017	California Arts Council	Budget Act Chapter 14/17	838,000	632,208	(205,792)
8260-101-0078	2017	California Arts Council	Budget Act Chapter 14/17	1,405,000	1,403,415	(1,585)
8570-001-0111	2017	Department of Food and Agriculture	Budget Act Chapter 14/17	42,041,000	40,336,137	(1,704,863)
8570-001-3034	2017	Department of Food and Agriculture	Budget Act Chapter 14/17	534,000	316,686	(217,314)
8570-001-3101	2017	Department of Food and Agriculture	Budget Act Chapter 14/17	500,000	486,109	(13,891)
8570-001-3139	2017	Department of Food and Agriculture	Budget Act Chapter 14/17	15,000	15,000	—
8570-001-3288	2017	Department of Food and Agriculture	Budget Act Chapter 14/17	42,938,000	27,468,057	(15,469,943)
8570-101-3139	2017	Department of Food and Agriculture	Budget Act Chapter 14/17	250,000	249,950	(50)
8570-511-0124	2017	Department of Food and Agriculture	Food and Agricultural Code Section 58585	16,867	16,867	—
8570-590-0111	1967	Department of Food and Agriculture	Food and Agricultural Code Section 7270	61,184,611	61,184,611	—
8570-591-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(b)	293,658	293,658	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018

(amounts in whole dollars)

General Government – Other General Government

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)	3,744,446	3,744,446	—
8570-601-0111	1989	Department of Food and Agriculture	Food and Agricultural Code Section 8352.2	25,450,132	25,450,132	—
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	203,766	203,766	—
8660-001-0412	2017	Public Utilities Commission	Budget Act Chapter 14/17	2,504,000	1,865,661	(638,339)
8660-001-0461	2017	Public Utilities Commission	Budget Act Chapter 14/17	17,724,000	15,404,292	(2,319,708)
8660-001-0462	2017	Public Utilities Commission	Budget Act Chapter 14/17	128,614,000	117,570,000	(11,044,000)
8660-001-0464	2017	Public Utilities Commission	Budget Act Chapter 14/17	1,329,000	656,844	(672,156)
8660-001-0470	2017	Public Utilities Commission	Budget Act Chapter 14/17	1,549,000	316,611	(1,232,389)
8660-001-0471	2017	Public Utilities Commission	Budget Act Chapter 14/17	30,686,000	20,179,121	(10,506,879)
8660-001-0483	2017	Public Utilities Commission	Budget Act Chapter 14/17	64,199,000	54,617,279	(9,581,721)
8660-001-0493	2017	Public Utilities Commission	Budget Act Chapter 14/17	7,736,000	1,444,946	(6,291,054)
8660-001-3089	2017	Public Utilities Commission	Budget Act Chapter 14/17	32,957,000	30,045,997	(2,911,003)
8660-001-3141	2017	Public Utilities Commission	Budget Act Chapter 14/17	4,470,000	2,353,122	(2,116,878)
8660-101-0464	2017	Public Utilities Commission	Budget Act Chapter 14/17	47,913,000	39,497,654	(8,415,346)
8660-101-0470	2017	Public Utilities Commission	Budget Act Chapter 14/17	20,777,000	14,727,837	(6,049,163)
8660-101-0471	2017	Public Utilities Commission	Budget Act Chapter 14/17	599,466,000	351,910,822	(247,555,178)
8660-101-0483	2017	Public Utilities Commission	Budget Act Chapter 14/17	210,000	169,403	(40,597)
8660-101-0493	2017	Public Utilities Commission	Budget Act Chapter 14/17	145,065,000	79,541,324	(65,523,676)
8660-101-3141	2017	Public Utilities Commission	Budget Act Chapter 14/17	72,611,000	66,267,683	(6,343,317)
8660-502-3015	2017	Public Utilities Commission	Government Code Section 13961.6	692,251,787	692,251,787	—
8880-588-0002	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	6,000	6,000	—
8880-588-0003	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	—
8880-588-0006	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	12,000	12,000	—
8880-588-0009	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	6,000	6,000	—
8880-588-0012	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	—
8880-588-0017	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	207,000	207,000	—
8880-588-0022	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	10,000	10,000	—
8880-588-0054	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-0066	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-0067	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	65,000	65,000	—
8880-588-0069	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	28,000	28,000	—
8880-588-0075	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	32,000	32,000	—
8880-588-0078	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-0098	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	13,000	13,000	—
8880-588-0099	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	32,000	32,000	—
8880-588-0102	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	6,000	6,000	—
8880-588-0108	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	6,000	6,000	—
8880-588-0111	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	140,000	140,000	—
8880-588-0117	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-0121	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	75,000	75,000	—
8880-588-0142	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	—
8880-588-0152	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	6,000	6,000	—
8880-588-0158	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8880-588-0163	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-0169	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-0171	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	—
8880-588-0177	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	12,000	12,000	—
8880-588-0181	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-0209	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	6,000	6,000	—
8880-588-0214	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	43,000	43,000	—
8880-588-0217	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	247,000	247,000	—
8880-588-0223	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	409,000	409,000	—
8880-588-0228	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	63,000	63,000	—
8880-588-0231	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	37,000	37,000	—
8880-588-0234	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	22,000	22,000	—
8880-588-0235	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	12,000	12,000	—
8880-588-0236	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	—
8880-588-0239	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	20,000	20,000	—
8880-588-0243	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-0247	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-0263	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	77,000	77,000	—
8880-588-0264	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	—
8880-588-0267	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	13,000	13,000	—
8880-588-0271	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-0279	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	6,000	6,000	—
8880-588-0280	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-0290	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	—
8880-588-0295	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-0298	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	36,000	36,000	—
8880-588-0299	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	13,000	13,000	—
8880-588-0305	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	20,000	20,000	—
8880-588-0310	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	6,000	6,000	—
8880-588-0312	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-0317	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	67,000	67,000	—
8880-588-0318	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	47,000	47,000	—
8880-588-0319	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	—
8880-588-0325	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	—
8880-588-0326	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-0328	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	65,000	65,000	—
8880-588-0347	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-0367	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	36,000	36,000	—
8880-588-0376	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-0378	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	19,000	19,000	—
8880-588-0396	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	6,000	6,000	—
8880-588-0400	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	8,000	8,000	—
8880-588-0407	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	30,000	30,000	—
8880-588-0408	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	6,000	6,000	—
8880-588-0412	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8880-588-0425	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-0447	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	6,000	6,000	—
8880-588-0448	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	6,000	6,000	—
8880-588-0452	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	30,000	30,000	—
8880-588-0457	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	—
8880-588-0461	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	20,000	20,000	—
8880-588-0462	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	159,000	159,000	—
8880-588-0464	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-0470	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-0471	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	32,000	32,000	—
8880-588-0483	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	85,000	85,000	—
8880-588-0493	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	—
8880-588-0567	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	22,000	22,000	—
8880-588-0638	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	8,000	8,000	—
8880-588-0704	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	19,000	19,000	—
8880-588-0706	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	—
8880-588-0717	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	6,000	6,000	—
8880-588-0735	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	81,000	81,000	—
8880-588-0741	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	17,000	17,000	—
8880-588-0752	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	6,000	6,000	—
8880-588-0757	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-0758	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	79,000	79,000	—
8880-588-0759	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	6,000	6,000	—
8880-588-0761	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	53,000	53,000	—
8880-588-0763	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-0767	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	26,000	26,000	—
8880-588-0769	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-0770	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	15,000	15,000	—
8880-588-0771	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-0773	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	15,000	15,000	—
8880-588-0775	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	6,000	6,000	—
8880-588-0777	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	6,000	6,000	—
8880-588-0779	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	17,000	17,000	—
8880-588-0933	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	94,000	94,000	—
8880-588-1008	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	12,000	12,000	—
8880-588-3002	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	—
8880-588-3004	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	—
8880-588-3015	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-3016	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	—
8880-588-3017	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	—
8880-588-3018	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	8,000	8,000	—
8880-588-3022	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	15,000	15,000	—
8880-588-3034	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-3036	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	73,000	73,000	—
8880-588-3042	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8880-588-3053	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	15,000	15,000	—
8880-588-3062	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	—
8880-588-3067	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	10,000	10,000	—
8880-588-3078	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	10,000	10,000	—
8880-588-3081	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	—
8880-588-3085	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	132,000	132,000	—
8880-588-3087	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	28,000	28,000	—
8880-588-3088	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	8,000	8,000	—
8880-588-3089	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	37,000	37,000	—
8880-588-3098	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	180,000	180,000	—
8880-588-3113	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	8,000	8,000	—
8880-588-3121	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	101,000	101,000	—
8880-588-3137	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-3140	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-3141	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	—
8880-588-3142	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	—
8880-588-3144	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-3152	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	67,000	67,000	—
8880-588-3153	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	17,000	17,000	—
8880-588-3160	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-3209	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-3244	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-3246	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-3251	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	—
8880-588-3252	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-3254	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	2,000	2,000	—
8880-588-3268	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	4,000	4,000	—
8880-588-3288	2017	Financial Information System for California	Budget Act Chapter 14/17, Control Section 8.88	22,000	22,000	—
8940-001-0485	2017	Military Department	Budget Act Chapter 14/17	150,000	—	(150,000)
8940-001-3085	2017	Military Department	Budget Act Chapter 14/17	1,391,000	1,386,761	(4,239)
8955-001-0083	2017	Department of Veterans Affairs	Budget Act Chapter 14/17	52,000	49,616	(2,384)
8955-001-0238	2017	Department of Veterans Affairs	Budget Act Chapter 14/17	60,000	31,543	(28,457)
8955-001-3013	2017	Department of Veterans Affairs	Budget Act Chapter 14/17	183,000	157,084	(25,916)
8955-001-3085	2017	Department of Veterans Affairs	Budget Act Chapter 14/17	244,000	224,622	(19,378)
8955-001-6082	2017	Department of Veterans Affairs	Budget Act Chapter 14/17	406,000	294,255	(111,745)
8955-101-0083	2017	Department of Veterans Affairs	Budget Act Chapter 14/17	869,000	834,000	(35,000)
8955-101-3085	2017	Department of Veterans Affairs	Budget Act Chapter 14/17	270,000	268,954	(1,046)
8955-301-3313	2017	Department of Veterans Affairs	Budget Act Chapter 14/17, Provision 3	500,000	500,000	—
8955-501-0238	2017	Department of Veterans Affairs	Military and Veterans Code Section 1403(c)	1,475	1,475	—
8955-502-0701	2002	Department of Veterans Affairs	Military and Veterans Code Section 1104.2	62,708	62,708	—
8955-801-0701	2002	Department of Veterans Affairs	Military and Veterans Code Section 1104.2	57,986	57,986	—
8955-802-0701	2002	Department of Veterans Affairs	Military and Veterans Code Section 1104.2	26,339	26,339	—
8955-895-3313	2017	Department of Veterans Affairs	Less Funding Provided by the General Fund	(5,000,000)	(5,000,000)	—
9210-613-3149	2009	Local Government Financing	Senate Bill 27, Chapter 4/09	1,618	1,618	—
9210-613-3149	2008	Local Government Financing	Senate Bill 27, Chapter 4/09	113,089	113,089	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9600-501-6057	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.6-16724.7	12,568	12,568	—
9600-501-6066	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.6-16724.7	30,976	30,976	—
9600-501-6079	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.6-16724.7	48,136	48,136	—
9600-501-6086	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.6-16724.7	434,679	434,679	—
9600-501-6087	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.6-16724.7	44,881	44,881	—
9802-501-0002	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(89,157)	(89,157)	—
9802-501-0003	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(28,502)	(28,502)	—
9802-501-0004	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	2,885	2,885	—
9802-501-0006	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(70,586)	(70,586)	—
9802-501-0009	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	8,905	8,905	—
9802-501-0012	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(3,913)	(3,913)	—
9802-501-0017	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(506,107)	(506,107)	—
9802-501-0020	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	8,151	8,151	—
9802-501-0022	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(45,375)	(45,375)	—
9802-501-0024	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	8,589	8,589	—
9802-501-0032	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(4,794)	(4,794)	—
9802-501-0054	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	10,737	10,737	—
9802-501-0066	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(32,349)	(32,349)	—
9802-501-0067	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,482,418	1,482,418	—
9802-501-0069	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(627,596)	(627,596)	—
9802-501-0075	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(168,195)	(168,195)	—
9802-501-0076	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	10,436	10,436	—
9802-501-0078	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(17,164)	(17,164)	—
9802-501-0082	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(22,611)	(22,611)	—
9802-501-0098	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	9,441	9,441	—
9802-501-0099	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	31,257	31,257	—
9802-501-0102	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(11,208)	(11,208)	—
9802-501-0108	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(35,167)	(35,167)	—
9802-501-0111	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(217,882)	(217,882)	—
9802-501-0117	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,613	1,613	—
9802-501-0121	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	30,622	30,622	—
9802-501-0129	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	7,360	7,360	—
9802-501-0132	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	9,882	9,882	—
9802-501-0142	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	376	376	—
9802-501-0152	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(33,049)	(33,049)	—
9802-501-0158	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	3,109	3,109	—
9802-501-0159	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,704	1,704	—
9802-501-0163	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	5,718	5,718	—
9802-501-0169	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	12,657	12,657	—
9802-501-0170	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	169,278	169,278	—
9802-501-0171	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(23,287)	(23,287)	—
9802-501-0172	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	24,443	24,443	—
9802-501-0175	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(12,921)	(12,921)	—
9802-501-0177	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	25,866	25,866	—
9802-501-0181	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	171	171	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-0194	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	9,225	9,225	—
9802-501-0198	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(41,916)	(41,916)	—
9802-501-0209	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(41,036)	(41,036)	—
9802-501-0214	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(95,063)	(95,063)	—
9802-501-0217	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(868,944)	(868,944)	—
9802-501-0223	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(1,020,289)	(1,020,289)	—
9802-501-0228	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(66,135)	(66,135)	—
9802-501-0231	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	19,997	19,997	—
9802-501-0234	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	5,981	5,981	—
9802-501-0235	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(1,753)	(1,753)	—
9802-501-0236	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(126,615)	(126,615)	—
9802-501-0239	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(523,551)	(523,551)	—
9802-501-0240	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(24,223)	(24,223)	—
9802-501-0243	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(6,152)	(6,152)	—
9802-501-0245	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	15,012	15,012	—
9802-501-0247	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	7,865	7,865	—
9802-501-0256	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	3	3	—
9802-501-0262	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(12,459)	(12,459)	—
9802-501-0263	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(79,757)	(79,757)	—
9802-501-0264	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(13,235)	(13,235)	—
9802-501-0267	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(40,088)	(40,088)	—
9802-501-0268	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,026,341	1,026,341	—
9802-501-0270	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(10,488)	(10,488)	—
9802-501-0271	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	137,434	137,434	—
9802-501-0279	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	274,134	274,134	—
9802-501-0280	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(17,662)	(17,662)	—
9802-501-0289	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(8,817)	(8,817)	—
9802-501-0290	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(2,694)	(2,694)	—
9802-501-0295	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(16,698)	(16,698)	—
9802-501-0298	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(1,623,608)	(1,623,608)	—
9802-501-0299	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(519,270)	(519,270)	—
9802-501-0300	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	433	433	—
9802-501-0305	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(333,757)	(333,757)	—
9802-501-0310	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(83,616)	(83,616)	—
9802-501-0312	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(43,729)	(43,729)	—
9802-501-0317	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(391,627)	(391,627)	—
9802-501-0318	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(149,070)	(149,070)	—
9802-501-0319	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(49,011)	(49,011)	—
9802-501-0325	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(84,918)	(84,918)	—
9802-501-0326	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(22,831)	(22,831)	—
9802-501-0328	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(829,432)	(829,432)	—
9802-501-0330	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(845)	(845)	—
9802-501-0335	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,106	1,106	—
9802-501-0347	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(1,201)	(1,201)	—
9802-501-0367	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(90,203)	(90,203)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-0376	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(18,753)	(18,753)	—
9802-501-0378	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(352,383)	(352,383)	—
9802-501-0396	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	17,950	17,950	—
9802-501-0399	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(661)	(661)	—
9802-501-0400	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(44,685)	(44,685)	—
9802-501-0407	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(64,117)	(64,117)	—
9802-501-0408	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(16,029)	(16,029)	—
9802-501-0412	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(23,982)	(23,982)	—
9802-501-0425	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	39,902	39,902	—
9802-501-0447	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	18,783	18,783	—
9802-501-0448	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(27,566)	(27,566)	—
9802-501-0452	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	72,321	72,321	—
9802-501-0453	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	3,533	3,533	—
9802-501-0457	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(1,505)	(1,505)	—
9802-501-0460	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(58,318)	(58,318)	—
9802-501-0461	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(269,692)	(269,692)	—
9802-501-0462	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(1,064,848)	(1,064,848)	—
9802-501-0464	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(9,549)	(9,549)	—
9802-501-0470	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	8,970	8,970	—
9802-501-0471	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(14,183)	(14,183)	—
9802-501-0478	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(552)	(552)	—
9802-501-0483	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(19,373)	(19,373)	—
9802-501-0493	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(26,063)	(26,063)	—
9802-501-0566	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(1,415)	(1,415)	—
9802-501-0567	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(263,224)	(263,224)	—
9802-501-0569	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(1,202)	(1,202)	—
9802-501-0574	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	9,897	9,897	—
9802-501-0587	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(23,380)	(23,380)	—
9802-501-0623	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	67,668	67,668	—
9802-501-0638	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	444,365	444,365	—
9802-501-0642	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(14,951)	(14,951)	—
9802-501-0648	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(15,694)	(15,694)	—
9802-501-0658	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	72,015	72,015	—
9802-501-0704	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(145,519)	(145,519)	—
9802-501-0706	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(37,873)	(37,873)	—
9802-501-0717	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(72,265)	(72,265)	—
9802-501-0735	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(851,625)	(851,625)	—
9802-501-0741	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(205,111)	(205,111)	—
9802-501-0752	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(104,145)	(104,145)	—
9802-501-0757	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(28,291)	(28,291)	—
9802-501-0758	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(443,001)	(443,001)	—
9802-501-0759	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(97,983)	(97,983)	—
9802-501-0761	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(685,149)	(685,149)	—
9802-501-0763	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(43,447)	(43,447)	—
9802-501-0767	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(315,980)	(315,980)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-0769	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(19,885)	(19,885)	—
9802-501-0770	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(141,932)	(141,932)	—
9802-501-0771	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(15,079)	(15,079)	—
9802-501-0773	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(229,905)	(229,905)	—
9802-501-0775	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(56,165)	(56,165)	—
9802-501-0777	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(49,980)	(49,980)	—
9802-501-0779	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(249,299)	(249,299)	—
9802-501-0933	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(541,338)	(541,338)	—
9802-501-1008	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(30,438)	(30,438)	—
9802-501-3002	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(9,496)	(9,496)	—
9802-501-3004	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	17,992	17,992	—
9802-501-3013	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(15,171)	(15,171)	—
9802-501-3015	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(6,159)	(6,159)	—
9802-501-3016	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	14,374	14,374	—
9802-501-3017	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(55,227)	(55,227)	—
9802-501-3018	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	37,948	37,948	—
9802-501-3020	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(26,479)	(26,479)	—
9802-501-3022	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	28,380	28,380	—
9802-501-3034	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	18,984	18,984	—
9802-501-3036	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(357,263)	(357,263)	—
9802-501-3037	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(99,582)	(99,582)	—
9802-501-3053	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	5,533	5,533	—
9802-501-3060	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(1,760)	(1,760)	—
9802-501-3062	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(6,843)	(6,843)	—
9802-501-3064	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	74	74	—
9802-501-3067	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(73,795)	(73,795)	—
9802-501-3068	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	59	59	—
9802-501-3069	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(4,349)	(4,349)	—
9802-501-3070	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(292)	(292)	—
9802-501-3072	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(627)	(627)	—
9802-501-3074	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	10,467	10,467	—
9802-501-3078	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	25,670	25,670	—
9802-501-3081	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,935	1,935	—
9802-501-3083	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(5,088)	(5,088)	—
9802-501-3085	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(232,433)	(232,433)	—
9802-501-3086	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	372,845	372,845	—
9802-501-3087	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(40,491)	(40,491)	—
9802-501-3088	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(33,223)	(33,223)	—
9802-501-3089	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(168,565)	(168,565)	—
9802-501-3091	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(3,698)	(3,698)	—
9802-501-3098	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(1,125,932)	(1,125,932)	—
9802-501-3108	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(2,545)	(2,545)	—
9802-501-3113	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(130,985)	(130,985)	—
9802-501-3121	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(657,880)	(657,880)	—
9802-501-3137	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	105,448	105,448	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-3140	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(35,254)	(35,254)	—
9802-501-3141	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(11,461)	(11,461)	—
9802-501-3142	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(60,403)	(60,403)	—
9802-501-3144	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(9,498)	(9,498)	—
9802-501-3150	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	129,215	129,215	—
9802-501-3152	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(594,563)	(594,563)	—
9802-501-3153	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(31,546)	(31,546)	—
9802-501-3160	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	2,730	2,730	—
9802-501-3209	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	10,109	10,109	—
9802-501-3240	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(2,131)	(2,131)	—
9802-501-3244	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(459)	(459)	—
9802-501-3245	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	3,978	3,978	—
9802-501-3251	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(65,939)	(65,939)	—
9802-501-3254	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	6,123	6,123	—
9802-501-3255	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	23,493	23,493	—
9802-501-3261	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(1,357)	(1,357)	—
9802-501-3268	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	23,765	23,765	—
9802-501-3285	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(1,420)	(1,420)	—
9802-501-3288	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(2,246,371)	(2,246,371)	—
9802-501-3297	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(1,471)	(1,471)	—
9802-501-3307	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(79,233)	(79,233)	—
9802-501-3308	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(432,376)	(432,376)	—
9802-501-3309	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(357,013)	(357,013)	—
9802-501-6036	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(87,601)	(87,601)	—
9802-501-6041	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(85,439)	(85,439)	—
9802-501-6044	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	201,042	201,042	—
9802-501-6046	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	18,591	18,591	—
9802-501-6057	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	129,112	129,112	—
9802-501-6069	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(85,436)	(85,436)	—
9802-501-6071	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(5,280)	(5,280)	—
9802-501-6079	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(12,194)	(12,194)	—
9802-501-6082	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(14,719)	(14,719)	—
9802-501-8059	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	11,061	11,061	—
9802-601-0639	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(393,608)	(393,608)	—
9802-601-0932	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	(929,196)	(929,196)	—
9885-599-0007	2017	Reserved for Encumbrances		274,500	274,500	—
9885-599-0009	2017	Reserved for Encumbrances		(41,078)	(41,078)	—
9885-599-0012	2017	Reserved for Encumbrances		478	478	—
9885-599-0017	2017	Reserved for Encumbrances		(439,343)	(439,343)	—
9885-599-0022	2017	Reserved for Encumbrances		(384,444)	(384,444)	—
9885-599-0024	2017	Reserved for Encumbrances		750	750	—
9885-599-0032	2017	Reserved for Encumbrances		253	253	—
9885-599-0066	2017	Reserved for Encumbrances		10,559	10,559	—
9885-599-0067	2017	Reserved for Encumbrances		1,670,870	1,670,870	—
9885-599-0069	2017	Reserved for Encumbrances		(435,846)	(435,846)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0075	2017	Reserved for Encumbrances		(396,339)	(396,339)	—
9885-599-0076	2017	Reserved for Encumbrances		(3,553)	(3,553)	—
9885-599-0078	2017	Reserved for Encumbrances		37,637	37,637	—
9885-599-0082	2017	Reserved for Encumbrances		(4,867)	(4,867)	—
9885-599-0098	2017	Reserved for Encumbrances		(150,196)	(150,196)	—
9885-599-0099	2017	Reserved for Encumbrances		102,310	102,310	—
9885-599-0102	2017	Reserved for Encumbrances		338,335	338,335	—
9885-599-0108	2017	Reserved for Encumbrances		37,755	37,755	—
9885-599-0111	2017	Reserved for Encumbrances		(5,964,713)	(5,964,713)	—
9885-599-0117	2017	Reserved for Encumbrances		46,304	46,304	—
9885-599-0121	2017	Reserved for Encumbrances		(8,679,560)	(8,679,560)	—
9885-599-0129	2017	Reserved for Encumbrances		1,917	1,917	—
9885-599-0132	2017	Reserved for Encumbrances		9,578	9,578	—
9885-599-0142	2017	Reserved for Encumbrances		(424)	(424)	—
9885-599-0152	2017	Reserved for Encumbrances		(34,260)	(34,260)	—
9885-599-0158	2017	Reserved for Encumbrances		634	634	—
9885-599-0159	2017	Reserved for Encumbrances		3,341	3,341	—
9885-599-0163	2017	Reserved for Encumbrances		(12,099)	(12,099)	—
9885-599-0169	2017	Reserved for Encumbrances		1,253	1,253	—
9885-599-0170	2017	Reserved for Encumbrances		131,427	131,427	—
9885-599-0171	2017	Reserved for Encumbrances		(19,913)	(19,913)	—
9885-599-0175	2017	Reserved for Encumbrances		(2,195)	(2,195)	—
9885-599-0177	2017	Reserved for Encumbrances		(208,208)	(208,208)	—
9885-599-0181	2017	Reserved for Encumbrances		(526,083)	(526,083)	—
9885-599-0194	2017	Reserved for Encumbrances		(713)	(713)	—
9885-599-0198	2017	Reserved for Encumbrances		112,665	112,665	—
9885-599-0209	2017	Reserved for Encumbrances		130,583	130,583	—
9885-599-0214	2017	Reserved for Encumbrances		1,569,757	1,569,757	—
9885-599-0217	2017	Reserved for Encumbrances		(958,195)	(958,195)	—
9885-599-0223	2017	Reserved for Encumbrances		(771,497)	(771,497)	—
9885-599-0228	2017	Reserved for Encumbrances		(485,146)	(485,146)	—
9885-599-0231	2017	Reserved for Encumbrances		4,864,049	4,864,049	—
9885-599-0234	2017	Reserved for Encumbrances		(269,363)	(269,363)	—
9885-599-0235	2017	Reserved for Encumbrances		9,924	9,924	—
9885-599-0236	2017	Reserved for Encumbrances		1,145,708	1,145,708	—
9885-599-0239	2017	Reserved for Encumbrances		(96,998)	(96,998)	—
9885-599-0240	2017	Reserved for Encumbrances		5,975	5,975	—
9885-599-0241	2017	Reserved for Encumbrances		1,007	1,007	—
9885-599-0243	2017	Reserved for Encumbrances		(618)	(618)	—
9885-599-0245	2017	Reserved for Encumbrances		512,502	512,502	—
9885-599-0247	2017	Reserved for Encumbrances		(19,372)	(19,372)	—
9885-599-0256	2017	Reserved for Encumbrances		(1,242)	(1,242)	—
9885-599-0262	2017	Reserved for Encumbrances		8,947	8,947	—
9885-599-0263	2017	Reserved for Encumbrances		844,598	844,598	—
9885-599-0264	2017	Reserved for Encumbrances		(60,302)	(60,302)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0267	2017	Reserved for Encumbrances		724,447	724,447	—
9885-599-0268	2017	Reserved for Encumbrances		1,733,643	1,733,643	—
9885-599-0271	2017	Reserved for Encumbrances		33,026	33,026	—
9885-599-0279	2017	Reserved for Encumbrances		2,174	2,174	—
9885-599-0280	2017	Reserved for Encumbrances		(127,717)	(127,717)	—
9885-599-0289	2017	Reserved for Encumbrances		(27,063)	(27,063)	—
9885-599-0290	2017	Reserved for Encumbrances		135,135	135,135	—
9885-599-0295	2017	Reserved for Encumbrances		(19,491)	(19,491)	—
9885-599-0298	2017	Reserved for Encumbrances		511,225	511,225	—
9885-599-0299	2017	Reserved for Encumbrances		147,374	147,374	—
9885-599-0300	2017	Reserved for Encumbrances		2,633	2,633	—
9885-599-0305	2017	Reserved for Encumbrances		(44,657)	(44,657)	—
9885-599-0310	2017	Reserved for Encumbrances		278	278	—
9885-599-0312	2017	Reserved for Encumbrances		31,835	31,835	—
9885-599-0317	2017	Reserved for Encumbrances		(249,357)	(249,357)	—
9885-599-0318	2017	Reserved for Encumbrances		167,127	167,127	—
9885-599-0319	2017	Reserved for Encumbrances		(25,781)	(25,781)	—
9885-599-0325	2017	Reserved for Encumbrances		10,032	10,032	—
9885-599-0326	2017	Reserved for Encumbrances		(73,413)	(73,413)	—
9885-599-0335	2017	Reserved for Encumbrances		15,866	15,866	—
9885-599-0347	2017	Reserved for Encumbrances		73,444	73,444	—
9885-599-0365	2017	Reserved for Encumbrances		(375,285)	(375,285)	—
9885-599-0367	2017	Reserved for Encumbrances		74,983	74,983	—
9885-599-0376	2017	Reserved for Encumbrances		(4,705)	(4,705)	—
9885-599-0378	2017	Reserved for Encumbrances		(34,377)	(34,377)	—
9885-599-0396	2017	Reserved for Encumbrances		(21,293)	(21,293)	—
9885-599-0400	2017	Reserved for Encumbrances		8,274	8,274	—
9885-599-0407	2017	Reserved for Encumbrances		(9,534,382)	(9,534,382)	—
9885-599-0408	2017	Reserved for Encumbrances		195,188	195,188	—
9885-599-0412	2017	Reserved for Encumbrances		30,606	30,606	—
9885-599-0425	2017	Reserved for Encumbrances		13,813	13,813	—
9885-599-0437	2017	Reserved for Encumbrances		(4,500)	(4,500)	—
9885-599-0447	2017	Reserved for Encumbrances		(102,483)	(102,483)	—
9885-599-0448	2017	Reserved for Encumbrances		30	30	—
9885-599-0452	2017	Reserved for Encumbrances		60,019	60,019	—
9885-599-0453	2017	Reserved for Encumbrances		46,629	46,629	—
9885-599-0460	2017	Reserved for Encumbrances		(46,584)	(46,584)	—
9885-599-0461	2017	Reserved for Encumbrances		(45,183)	(45,183)	—
9885-599-0462	2017	Reserved for Encumbrances		6,672,334	6,672,334	—
9885-599-0464	2017	Reserved for Encumbrances		48,987	48,987	—
9885-599-0470	2017	Reserved for Encumbrances		42,398	42,398	—
9885-599-0471	2017	Reserved for Encumbrances		(1,304,496)	(1,304,496)	—
9885-599-0478	2017	Reserved for Encumbrances		(3,122)	(3,122)	—
9885-599-0483	2017	Reserved for Encumbrances		(12,630,069)	(12,630,069)	—
9885-599-0492	2017	Reserved for Encumbrances		(37,170)	(37,170)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0493	2017	Reserved for Encumbrances		137,160	137,160	—
9885-599-0566	2017	Reserved for Encumbrances		4	4	—
9885-599-0567	2017	Reserved for Encumbrances		210,022	210,022	—
9885-599-0569	2017	Reserved for Encumbrances		4,905	4,905	—
9885-599-0574	2017	Reserved for Encumbrances		6,996	6,996	—
9885-599-0587	2017	Reserved for Encumbrances		(8,196)	(8,196)	—
9885-599-0638	2017	Reserved for Encumbrances		(14,000)	(14,000)	—
9885-599-0642	2017	Reserved for Encumbrances		(14,395)	(14,395)	—
9885-599-0648	2017	Reserved for Encumbrances		(1,676,118)	(1,676,118)	—
9885-599-0658	2017	Reserved for Encumbrances		9,394	9,394	—
9885-599-0704	2017	Reserved for Encumbrances		54,944	54,944	—
9885-599-0705	2017	Reserved for Encumbrances		4,501	4,501	—
9885-599-0706	2017	Reserved for Encumbrances		(44,480)	(44,480)	—
9885-599-0717	2017	Reserved for Encumbrances		82,445	82,445	—
9885-599-0735	2017	Reserved for Encumbrances		(1,085,967)	(1,085,967)	—
9885-599-0741	2017	Reserved for Encumbrances		(534,808)	(534,808)	—
9885-599-0752	2017	Reserved for Encumbrances		(218,984)	(218,984)	—
9885-599-0757	2017	Reserved for Encumbrances		(8,853)	(8,853)	—
9885-599-0758	2017	Reserved for Encumbrances		(425,555)	(425,555)	—
9885-599-0759	2017	Reserved for Encumbrances		(139,927)	(139,927)	—
9885-599-0761	2017	Reserved for Encumbrances		(2,645,517)	(2,645,517)	—
9885-599-0763	2017	Reserved for Encumbrances		(51,669)	(51,669)	—
9885-599-0767	2017	Reserved for Encumbrances		(106,255)	(106,255)	—
9885-599-0769	2017	Reserved for Encumbrances		(5,980)	(5,980)	—
9885-599-0770	2017	Reserved for Encumbrances		(347,158)	(347,158)	—
9885-599-0771	2017	Reserved for Encumbrances		785	785	—
9885-599-0773	2017	Reserved for Encumbrances		659,518	659,518	—
9885-599-0775	2017	Reserved for Encumbrances		(111,430)	(111,430)	—
9885-599-0777	2017	Reserved for Encumbrances		(53,495)	(53,495)	—
9885-599-0779	2017	Reserved for Encumbrances		(234,578)	(234,578)	—
9885-599-0780	2017	Reserved for Encumbrances		7,333	7,333	—
9885-599-0785	2017	Reserved for Encumbrances		6,470	6,470	—
9885-599-0932	2017	Reserved for Encumbrances		105,577	105,577	—
9885-599-0933	2017	Reserved for Encumbrances		(2,110,331)	(2,110,331)	—
9885-599-1008	2017	Reserved for Encumbrances		29,447	29,447	—
9885-599-3002	2017	Reserved for Encumbrances		(701,630)	(701,630)	—
9885-599-3004	2017	Reserved for Encumbrances		7,739	7,739	—
9885-599-3013	2017	Reserved for Encumbrances		(612)	(612)	—
9885-599-3016	2017	Reserved for Encumbrances		616	616	—
9885-599-3017	2017	Reserved for Encumbrances		(5,452)	(5,452)	—
9885-599-3018	2017	Reserved for Encumbrances		23,089	23,089	—
9885-599-3020	2017	Reserved for Encumbrances		(565,882)	(565,882)	—
9885-599-3022	2017	Reserved for Encumbrances		174,458	174,458	—
9885-599-3030	2017	Reserved for Encumbrances		(75,589)	(75,589)	—
9885-599-3034	2017	Reserved for Encumbrances		145,161	145,161	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-3036	2017	Reserved for Encumbrances		(949,732)	(949,732)	—
9885-599-3037	2017	Reserved for Encumbrances		(3,779,156)	(3,779,156)	—
9885-599-3053	2017	Reserved for Encumbrances		333,979	333,979	—
9885-599-3060	2017	Reserved for Encumbrances		(1,064,528)	(1,064,528)	—
9885-599-3062	2017	Reserved for Encumbrances		1,615,105	1,615,105	—
9885-599-3064	2017	Reserved for Encumbrances		226,944	226,944	—
9885-599-3066	2017	Reserved for Encumbrances		8,241,688	8,241,688	—
9885-599-3068	2017	Reserved for Encumbrances		(28,152)	(28,152)	—
9885-599-3069	2017	Reserved for Encumbrances		(5,372)	(5,372)	—
9885-599-3070	2017	Reserved for Encumbrances		1,244	1,244	—
9885-599-3072	2017	Reserved for Encumbrances		(26,309)	(26,309)	—
9885-599-3074	2017	Reserved for Encumbrances		83	83	—
9885-599-3078	2017	Reserved for Encumbrances		336,095	336,095	—
9885-599-3081	2017	Reserved for Encumbrances		(38,735)	(38,735)	—
9885-599-3083	2017	Reserved for Encumbrances		(50,000)	(50,000)	—
9885-599-3085	2017	Reserved for Encumbrances		12,604,190	12,604,190	—
9885-599-3086	2017	Reserved for Encumbrances		(716,482)	(716,482)	—
9885-599-3087	2017	Reserved for Encumbrances		(41,094)	(41,094)	—
9885-599-3088	2017	Reserved for Encumbrances		12,437	12,437	—
9885-599-3089	2017	Reserved for Encumbrances		(4,387)	(4,387)	—
9885-599-3098	2017	Reserved for Encumbrances		(3,939,797)	(3,939,797)	—
9885-599-3099	2017	Reserved for Encumbrances		241	241	—
9885-599-3101	2017	Reserved for Encumbrances		(256,722)	(256,722)	—
9885-599-3108	2017	Reserved for Encumbrances		(751)	(751)	—
9885-599-3110	2017	Reserved for Encumbrances		63,344	63,344	—
9885-599-3113	2017	Reserved for Encumbrances		9,829	9,829	—
9885-599-3121	2017	Reserved for Encumbrances		(492,538)	(492,538)	—
9885-599-3137	2017	Reserved for Encumbrances		(11,335)	(11,335)	—
9885-599-3138	2017	Reserved for Encumbrances		7,245,154	7,245,154	—
9885-599-3139	2017	Reserved for Encumbrances		54,134	54,134	—
9885-599-3140	2017	Reserved for Encumbrances		155	155	—
9885-599-3141	2017	Reserved for Encumbrances		848,806	848,806	—
9885-599-3142	2017	Reserved for Encumbrances		26,003	26,003	—
9885-599-3144	2017	Reserved for Encumbrances		(15,721)	(15,721)	—
9885-599-3150	2017	Reserved for Encumbrances		211,648	211,648	—
9885-599-3152	2017	Reserved for Encumbrances		(188,684)	(188,684)	—
9885-599-3153	2017	Reserved for Encumbrances		197,572	197,572	—
9885-599-3160	2017	Reserved for Encumbrances		(12,800)	(12,800)	—
9885-599-3165	2017	Reserved for Encumbrances		(880)	(880)	—
9885-599-3209	2017	Reserved for Encumbrances		(160,179)	(160,179)	—
9885-599-3210	2017	Reserved for Encumbrances		10,578,530	10,578,530	—
9885-599-3240	2017	Reserved for Encumbrances		59	59	—
9885-599-3244	2017	Reserved for Encumbrances		1,313,013	1,313,013	—
9885-599-3246	2017	Reserved for Encumbrances		712,467	712,467	—
9885-599-3252	2017	Reserved for Encumbrances		943,455	943,455	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-3254	2017	Reserved for Encumbrances		390,002	390,002	—
9885-599-3255	2017	Reserved for Encumbrances		(269,437)	(269,437)	—
9885-599-3261	2017	Reserved for Encumbrances		(98,873)	(98,873)	—
9885-599-3288	2017	Reserved for Encumbrances		(12,586,430)	(12,586,430)	—
9885-599-3297	2017	Reserved for Encumbrances		(161)	(161)	—
9885-599-3307	2017	Reserved for Encumbrances		(11,760,009)	(11,760,009)	—
9885-599-3308	2017	Reserved for Encumbrances		(754,203)	(754,203)	—
9885-599-6028	2017	Reserved for Encumbrances		3,985	3,985	—
9885-599-6038	2017	Reserved for Encumbrances		(9)	(9)	—
9885-599-6041	2017	Reserved for Encumbrances		(39,069)	(39,069)	—
9885-599-6049	2017	Reserved for Encumbrances		1,951	1,951	—
9885-599-6057	2017	Reserved for Encumbrances		(172)	(172)	—
9885-599-6068	2017	Reserved for Encumbrances		(7)	(7)	—
9885-599-6069	2017	Reserved for Encumbrances		(49,309)	(49,309)	—
9885-599-6070	2017	Reserved for Encumbrances		44,608,565	44,608,565	—
9885-599-6071	2017	Reserved for Encumbrances		4,463	4,463	—
9885-599-6082	2017	Reserved for Encumbrances		(65,116)	(65,116)	—
9885-699-0009	2017	Reserved for Encumbrances		94,247	94,247	—
9885-699-0022	2017	Reserved for Encumbrances		(1,184,137)	(1,184,137)	—
9885-699-0078	2017	Reserved for Encumbrances		877,126	877,126	—
9885-699-0122	2017	Reserved for Encumbrances		39,891	39,891	—
9885-699-0159	2017	Reserved for Encumbrances		6,852,313	6,852,313	—
9885-699-0170	2017	Reserved for Encumbrances		2,675,038	2,675,038	—
9885-699-0172	2017	Reserved for Encumbrances		1,130	1,130	—
9885-699-0214	2017	Reserved for Encumbrances		22,111,691	22,111,691	—
9885-699-0217	2017	Reserved for Encumbrances		(15,932,678)	(15,932,678)	—
9885-699-0231	2017	Reserved for Encumbrances		(832,073)	(832,073)	—
9885-699-0241	2017	Reserved for Encumbrances		98,581	98,581	—
9885-699-0262	2017	Reserved for Encumbrances		(152,628)	(152,628)	—
9885-699-0263	2017	Reserved for Encumbrances		(12,590,892)	(12,590,892)	—
9885-699-0268	2017	Reserved for Encumbrances		83,555	83,555	—
9885-699-0279	2017	Reserved for Encumbrances		(248,000)	(248,000)	—
9885-699-0289	2017	Reserved for Encumbrances		381,416	381,416	—
9885-699-0367	2017	Reserved for Encumbrances		272,462	272,462	—
9885-699-0425	2017	Reserved for Encumbrances		4,491,386	4,491,386	—
9885-699-0460	2017	Reserved for Encumbrances		(8,492)	(8,492)	—
9885-699-0631	2017	Reserved for Encumbrances		744,465	744,465	—
9885-699-0634	2017	Reserved for Encumbrances		(3,455,318)	(3,455,318)	—
9885-699-0636	2017	Reserved for Encumbrances		(4,502,539)	(4,502,539)	—
9885-699-0637	2017	Reserved for Encumbrances		(2,307,651)	(2,307,651)	—
9885-699-0639	2017	Reserved for Encumbrances		(4,737,854)	(4,737,854)	—
9885-699-0642	2017	Reserved for Encumbrances		(36,037)	(36,037)	—
9885-699-0932	2017	Reserved for Encumbrances		6,242,161	6,242,161	—
9885-699-3034	2017	Reserved for Encumbrances		1,102,425	1,102,425	—
9885-699-3036	2017	Reserved for Encumbrances		263,232	263,232	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-699-3082	2017	Reserved for Encumbrances		(684,724)	(684,724)	—
9885-699-3085	2017	Reserved for Encumbrances		(7,060,576)	(7,060,576)	—
9885-699-3098	2017	Reserved for Encumbrances		38,411	38,411	—
9885-699-3137	2017	Reserved for Encumbrances		(73,678)	(73,678)	—
9885-699-3139	2017	Reserved for Encumbrances		(174,125)	(174,125)	—
9885-699-3141	2017	Reserved for Encumbrances		(21,500,402)	(21,500,402)	—
9885-699-3307	2017	Reserved for Encumbrances		(20,602,444)	(20,602,444)	—
9885-699-3309	2017	Reserved for Encumbrances		(4,784,513)	(4,784,513)	—
9885-699-6036	2017	Reserved for Encumbrances		3,953,686	3,953,686	—
9885-699-6037	2017	Reserved for Encumbrances		8,842,154	8,842,154	—
9885-699-6038	2017	Reserved for Encumbrances		2,680,000	2,680,000	—
9885-699-6044	2017	Reserved for Encumbrances		13,170,636	13,170,636	—
9885-699-6057	2017	Reserved for Encumbrances		20,260,044	20,260,044	—
9885-699-6067	2017	Reserved for Encumbrances		52,871,344	52,871,344	—
9885-699-6068	2017	Reserved for Encumbrances		4,412,995	4,412,995	—
9885-699-6069	2017	Reserved for Encumbrances		1,614,574	1,614,574	—
9885-699-6071	2017	Reserved for Encumbrances		25,171,549	25,171,549	—
9885-699-6079	2017	Reserved for Encumbrances		(3,545,697)	(3,545,697)	—
9885-699-6082	2017	Reserved for Encumbrances		(7,181,683)	(7,181,683)	—
9885-699-6086	2017	Reserved for Encumbrances		(34,366,441)	(34,366,441)	—
9885-899-0262	2017	Reserved for Encumbrances		7,713,610	7,713,610	—
9885-899-0263	2017	Reserved for Encumbrances		341,812	341,812	—
9885-899-0447	2017	Reserved for Encumbrances		(962,000)	(962,000)	—
9885-899-0574	2017	Reserved for Encumbrances		1,744,431	1,744,431	—
9885-899-0747	2017	Reserved for Encumbrances		448,388	448,388	—
9885-899-6028	2017	Reserved for Encumbrances		16,369	16,369	—
9885-899-6048	2017	Reserved for Encumbrances		577,319	577,319	—
9885-899-6049	2017	Reserved for Encumbrances		11,530,791	11,530,791	—
9900-590-0002	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	176,534	176,534	—
9900-590-0003	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	180,979	180,979	—
9900-590-0006	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	445,049	445,049	—
9900-590-0007	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	94,024	94,024	—
9900-590-0009	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	278,660	278,660	—
9900-590-0012	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	131,086	131,086	—
9900-590-0017	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	8,635,748	8,635,748	—
9900-590-0020	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	12,000	12,000	—
9900-590-0022	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	503,984	503,984	—
9900-590-0024	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	9,617	9,617	—
9900-590-0032	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	17,323	17,323	—
9900-590-0054	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	106,481	106,481	—
9900-590-0067	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,188,493	3,188,493	—
9900-590-0069	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,596,971	1,596,971	—
9900-590-0075	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,176,000	1,176,000	—
9900-590-0076	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	25,000	25,000	—
9900-590-0078	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	103,741	103,741	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-0082	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	37,000	37,000	—
9900-590-0083	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,846	3,846	—
9900-590-0093	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,435	6,435	—
9900-590-0098	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	510,000	510,000	—
9900-590-0099	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,131,000	1,131,000	—
9900-590-0102	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	184,836	184,836	—
9900-590-0108	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	237,238	237,238	—
9900-590-0111	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,426,282	3,426,282	—
9900-590-0117	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	90,482	90,482	—
9900-590-0121	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,584,424	2,584,424	—
9900-590-0129	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	25,133	25,133	—
9900-590-0142	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	135,505	135,505	—
9900-590-0152	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	239,211	239,211	—
9900-590-0158	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	72,852	72,852	—
9900-590-0159	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	305,352	305,352	—
9900-590-0163	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	88,240	88,240	—
9900-590-0169	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	125,450	125,450	—
9900-590-0171	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	218,663	218,663	—
9900-590-0172	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,671	5,671	—
9900-590-0175	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,719	6,719	—
9900-590-0177	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	406,000	406,000	—
9900-590-0181	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	20,055	20,055	—
9900-590-0194	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	8,219	8,219	—
9900-590-0198	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	101,425	101,425	—
9900-590-0209	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	115,369	115,369	—
9900-590-0210	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,535	1,535	—
9900-590-0214	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,855,644	2,855,644	—
9900-590-0217	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	12,769,587	12,769,587	—
9900-590-0223	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	12,488,560	12,488,560	—
9900-590-0228	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,342,502	2,342,502	—
9900-590-0231	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,785,799	1,785,799	—
9900-590-0232	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	374,174	374,174	—
9900-590-0233	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	106,907	106,907	—
9900-590-0234	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	259,453	259,453	—
9900-590-0235	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	715,686	715,686	—
9900-590-0236	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	382,667	382,667	—
9900-590-0238	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,153	5,153	—
9900-590-0239	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	882,943	882,943	—
9900-590-0240	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	23,679	23,679	—
9900-590-0241	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,112	6,112	—
9900-590-0243	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	94,062	94,062	—
9900-590-0245	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	843,789	843,789	—
9900-590-0247	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	123,558	123,558	—
9900-590-0256	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	9,008	9,008	—
9900-590-0262	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	13,274	13,274	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-0263	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	7,114,929	7,114,929	—
9900-590-0264	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	118,055	118,055	—
9900-590-0267	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	523,125	523,125	—
9900-590-0268	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,318,173	1,318,173	—
9900-590-0271	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	176,786	176,786	—
9900-590-0279	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	172,276	172,276	—
9900-590-0280	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	90,665	90,665	—
9900-590-0289	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	29,615	29,615	—
9900-590-0295	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	91,307	91,307	—
9900-590-0298	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,564,484	1,564,484	—
9900-590-0299	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	459,232	459,232	—
9900-590-0300	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,372	6,372	—
9900-590-0305	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,114,152	1,114,152	—
9900-590-0310	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	300,856	300,856	—
9900-590-0312	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	323,701	323,701	—
9900-590-0317	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,945,498	2,945,498	—
9900-590-0319	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	241,249	241,249	—
9900-590-0325	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	160,153	160,153	—
9900-590-0326	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	99,374	99,374	—
9900-590-0327	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	8,842	8,842	—
9900-590-0328	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,994,096	2,994,096	—
9900-590-0330	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	72,655	72,655	—
9900-590-0335	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	15,000	15,000	—
9900-590-0347	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	83,097	83,097	—
9900-590-0367	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,459,428	1,459,428	—
9900-590-0376	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	132,370	132,370	—
9900-590-0378	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	690,142	690,142	—
9900-590-0396	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	203,995	203,995	—
9900-590-0399	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	24,678	24,678	—
9900-590-0400	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	317,240	317,240	—
9900-590-0407	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	982,592	982,592	—
9900-590-0408	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	210,926	210,926	—
9900-590-0412	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	128,276	128,276	—
9900-590-0425	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	76,741	76,741	—
9900-590-0447	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	422,574	422,574	—
9900-590-0448	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	204,156	204,156	—
9900-590-0452	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,581,632	1,581,632	—
9900-590-0453	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	205,226	205,226	—
9900-590-0457	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	127,619	127,619	—
9900-590-0459	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	9,394	9,394	—
9900-590-0461	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	957,633	957,633	—
9900-590-0462	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,159,495	6,159,495	—
9900-590-0478	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	7,000	7,000	—
9900-590-0483	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,179,101	4,179,101	—
9900-590-0485	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	19,810	19,810	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-0566	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	21,595	21,595	—
9900-590-0567	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	922,935	922,935	—
9900-590-0569	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,307	2,307	—
9900-590-0587	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	55,417	55,417	—
9900-590-0623	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,894,825	1,894,825	—
9900-590-0638	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,293,737	1,293,737	—
9900-590-0642	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	13,000	13,000	—
9900-590-0648	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,092,108	1,092,108	—
9900-590-0704	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	968,163	968,163	—
9900-590-0706	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	211,238	211,238	—
9900-590-0717	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	227,336	227,336	—
9900-590-0735	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,878,157	3,878,157	—
9900-590-0741	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	786,991	786,991	—
9900-590-0752	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	267,840	267,840	—
9900-590-0755	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,389	1,389	—
9900-590-0757	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	50,907	50,907	—
9900-590-0758	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,722,131	3,722,131	—
9900-590-0759	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	296,274	296,274	—
9900-590-0761	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,988,838	2,988,838	—
9900-590-0763	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	103,232	103,232	—
9900-590-0767	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,346,381	1,346,381	—
9900-590-0769	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	53,006	53,006	—
9900-590-0770	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	683,333	683,333	—
9900-590-0771	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	75,023	75,023	—
9900-590-0773	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	691,160	691,160	—
9900-590-0775	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	318,168	318,168	—
9900-590-0777	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	355,164	355,164	—
9900-590-0779	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	701,639	701,639	—
9900-590-0932	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	128,098	128,098	—
9900-590-0933	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,142,864	4,142,864	—
9900-590-1008	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	257,062	257,062	—
9900-590-3002	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	210,971	210,971	—
9900-590-3004	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	201,071	201,071	—
9900-590-3013	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,335	6,335	—
9900-590-3015	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	93,764	93,764	—
9900-590-3016	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	180,216	180,216	—
9900-590-3017	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	80,365	80,365	—
9900-590-3018	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	167,000	167,000	—
9900-590-3022	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	681,632	681,632	—
9900-590-3030	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	38,426	38,426	—
9900-590-3034	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	86,372	86,372	—
9900-590-3037	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,952,819	4,952,819	—
9900-590-3039	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	7,555	7,555	—
9900-590-3042	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	45,072	45,072	—
9900-590-3053	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	332,401	332,401	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-3060	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	383,308	383,308	—
9900-590-3062	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	72,706	72,706	—
9900-590-3064	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,446	4,446	—
9900-590-3067	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	295,739	295,739	—
9900-590-3068	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,819	3,819	—
9900-590-3069	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	31,760	31,760	—
9900-590-3070	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	24,282	24,282	—
9900-590-3072	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	13,741	13,741	—
9900-590-3074	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,000	2,000	—
9900-590-3078	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	620,963	620,963	—
9900-590-3081	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	135,000	135,000	—
9900-590-3083	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	10,572	10,572	—
9900-590-3085	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,866,120	2,866,120	—
9900-590-3087	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	590,771	590,771	—
9900-590-3088	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	416,594	416,594	—
9900-590-3089	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,773,514	1,773,514	—
9900-590-3091	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	16,279	16,279	—
9900-590-3098	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,375,756	6,375,756	—
9900-590-3099	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	24,478	24,478	—
9900-590-3101	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	17,133	17,133	—
9900-590-3108	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	34,116	34,116	—
9900-590-3110	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	12,000	12,000	—
9900-590-3113	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	367,527	367,527	—
9900-590-3121	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,096,544	4,096,544	—
9900-590-3131	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,922	2,922	—
9900-590-3137	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	146,691	146,691	—
9900-590-3138	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	647,315	647,315	—
9900-590-3139	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	16,316	16,316	—
9900-590-3140	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	124,574	124,574	—
9900-590-3142	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	183,339	183,339	—
9900-590-3144	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	167,473	167,473	—
9900-590-3152	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,910,764	4,910,764	—
9900-590-3153	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	584,471	584,471	—
9900-590-3160	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	51,023	51,023	—
9900-590-3165	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	300,000	300,000	—
9900-590-3170	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,217	4,217	—
9900-590-3209	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,581	6,581	—
9900-590-3240	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,158	5,158	—
9900-590-3244	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,982	2,982	—
9900-590-3245	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	36,980	36,980	—
9900-590-3251	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	471,026	471,026	—
9900-590-3252	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	118,804	118,804	—
9900-590-3254	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	111,570	111,570	—
9900-590-3261	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	109,937	109,937	—
9900-590-3263	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	44,348	44,348	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-3268	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	378,981	378,981	—
9900-590-3288	2017	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,068,377	1,068,377	—
0250-9728*		Judicial Branch		20,203,296	20,203,296	—
0690-8069*		Governor's Office of Emergency Services		243,380	243,380	—
0690-8093*		Governor's Office of Emergency Services		142,810	142,810	—
0690-8104*		Governor's Office of Emergency Services		116,911	116,911	—
0820-0641*		Department of Justice		1,018,000	1,018,000	—
0973-0561*		Riverside County Public Financing Authority		242,492	242,492	—
0975-0524*		Los Angeles State Building Authority		112,596	112,596	—
0978-0538*		San Francisco State Building Authority		1,696,647	1,696,647	—
0979-0539*		Oakland Joint Powers Authority		907,187	907,187	—
0984-8081*		Secure Choice Retirement Savings Investment Board		(27,862)	(27,862)	—
0985-9735*		California School Finance Authority		664	664	—
7730-0886*		Franchise Tax Board		2,068	2,068	—
7730-0945*		Franchise Tax Board		7,000	7,000	—
7730-0974*		Franchise Tax Board		3,150	3,150	—
7730-0979*		Franchise Tax Board		4,940	4,940	—
7730-8054*		Franchise Tax Board		6,000	6,000	—
7730-8085*		Franchise Tax Board		6,000	6,000	—
7730-8103*		Franchise Tax Board		2,216	2,216	—
7730-8104*		Franchise Tax Board		4,806	4,806	—
7730-8106*		Franchise Tax Board		2,229	2,229	—
8260-8085*		California Arts Council		241,936	241,936	—
8260-8090*		California Arts Council		12,227	12,227	—
8570-8097*		Department of Food and Agriculture		200,000	200,000	—
8880-0565*		Financial Information System for California		133,268	133,268	—
8880-0813*		Financial Information System for California		44,000	44,000	—
8940-8078*		Military Department		59,788	59,788	—
9802-0565*		June to July Payroll Deferral		(260,000)	(260,000)	—
9802-0571*		June to July Payroll Deferral		73,699	73,699	—
9802-0702*		June to July Payroll Deferral		5,948,152	5,948,152	—
9802-0813*		June to July Payroll Deferral		(48,994)	(48,994)	—
9802-0886*		June to July Payroll Deferral		(1,807)	(1,807)	—
9802-0927*		June to July Payroll Deferral		(77,748)	(77,748)	—
9802-0928*		June to July Payroll Deferral		10,971	10,971	—
9802-0929*		June to July Payroll Deferral		(142,065)	(142,065)	—
9802-0938*		June to July Payroll Deferral		41,365	41,365	—
9802-0972*		June to July Payroll Deferral		6,602	6,602	—
9802-0985*		June to July Payroll Deferral		(86,512)	(86,512)	—
9802-8034*		June to July Payroll Deferral		26	26	—
9802-8081*		June to July Payroll Deferral		36,367	36,367	—
9802-9729*		June to July Payroll Deferral		(6,353)	(6,353)	—
9900-0571*		Statewide General Administration Expenditures (Pro Rata)		447,688	447,688	—
9900-0813*		Statewide General Administration Expenditures (Pro Rata)		320,411	320,411	—
9900-0927*		Statewide General Administration Expenditures (Pro Rata)		44,315	44,315	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2018
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-0928*		Statewide General Administration Expenditures (Pro Rata)		318,090	318,090	—
9900-0929*		Statewide General Administration Expenditures (Pro Rata)		602,697	602,697	—
9900-0972*		Statewide General Administration Expenditures (Pro Rata)		27,018	27,018	—
9900-8065*		Statewide General Administration Expenditures (Pro Rata)		7,403	7,403	—
9901-0979*		Various Departments		1,148,399	1,148,399	—
9990-0969*		Miscellaneous		3,502,095,529	3,502,095,529	—
9990-9734*		Miscellaneous		(820)	(820)	—
Total General Government – Other General Government				\$ 8,810,406,001	\$ 8,191,933,196	\$ (618,472,805)

(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, 2018
(amounts in thousands)

Totals by Function	Budgeted Amounts	Actual Amounts	Variance with Final Budget
Business, Consumer Services, and Housing	\$ 853,654	\$ 705,691	\$ (147,963)
Transportation	1,561,525	1,560,828	(697)
Natural Resources and Environmental Protection	299,766	242,768	(56,998)
Health and Human Services	18,901,509	18,335,222	(566,287)
Corrections and Rehabilitation	(820)	(820)	—
Education	893,202	833,339	(59,863)
General Government			
Tax Relief	2,873	2,873	—
Other General Government	8,810,406	8,191,933	(618,473)
Total Nonmajor Governmental Funds Expenditures	\$ 31,322,115	\$ 29,871,834	\$ (1,450,281)

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