

State of California

Comprehensive Annual Financial Report Supplement

For the Fiscal Year Ended June 30, 2019



BETTY T. YEE

California State Controller's Office

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2019

(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	2018	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 29/18	\$ 638,000	\$ 1,647,000	\$ 868,665	\$ (778,335)
0515-101-0001	2018	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 29/18	500,000,000	499,000,000	499,000,000	—
1111-101-0001	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	10,000,000	10,000,000	—	(10,000,000)
1700-001-0001	2018	Department of Fair Employment and Housing	Budget Act Chapter 29/18	28,460,000	29,787,000	26,920,705	(2,866,295)
2240-001-0001	2018	Department of Housing and Community Development	Budget Act Chapter 29/18	6,549,000	6,805,000	6,036,753	(768,247)
2240-101-0001	2018	Department of Housing and Community Development	Budget Act Chapter 29/18	5,629,000	5,629,000	5,629,000	—
2240-105-0001	2018	Department of Housing and Community Development	Budget Act Chapter 29/18	50,000	50,000	50,000	—
Total Business, Consumer Services, and Housing				\$ 551,326,000	\$ 552,918,000	\$ 538,505,124	\$ (14,412,876)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0521-101-0001	2018	Secretary for Transportation Agency	Budget Act Chapter 29/18	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ —
0521-601-0001	2018	Secretary for Transportation Agency	Senate Bill 848, Chapter 46/18, Section 10	8,000,000	8,000,000	8,000,000	—
2720-501-0001	2018	Department of the California Highway Patrol	Government Code Section 8690.6(a)	7,606,000	7,606,000	7,606,000	—
2720-502-0001	2018	Department of the California Highway Patrol	Government Code Section 8690.6(a)	442,000	442,000	442,000	—
2740-001-0001	2018	Department of Motor Vehicles	Budget Act Chapter 29/18	3,413,000	3,413,000	3,413,000	—
2740-501-0001	2008	Department of Motor Vehicles	Revenue and Taxation Code Section 10752.2	902	902	902	—
2740-502-0001	2018	Department of Motor Vehicles	Government Code Section 8690.6(a)	789,000	789,000	789,000	—
Total Transportation				\$ 32,750,902	\$ 32,750,902	\$ 32,750,902	\$ —

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2019

(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	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	\$ 3,862,000	\$ 3,897,000	\$ 1,168,440	\$ (2,728,560)
0540-101-0001	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	36,945,000	36,945,000	36,945,000	—
0540-101-0001	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	3,475,514	3,475,514	3,475,514	—
0555-001-0001	2018	Secretary for Environmental Protection	Budget Act Chapter 29/18	2,178,000	2,213,000	2,171,888	(41,112)
0555-111-0001	2018	Secretary for Environmental Protection	Budget Act Chapter 29/18	835,000	835,000	835,000	—
3100-001-0001	2018	Exposition Park	Budget Act Chapter 29/18	17,373,000	18,672,000	16,883,174	(1,788,826)
3100-003-0001	2018	Exposition Park	Budget Act Chapter 29/18	2,456,000	2,455,000	2,453,746	(1,254)
3105-001-0001	2018	California African-American Museum	Budget Act Chapter 29/18, Item 3100-001-0001	2,658,000	2,632,000	2,592,289	(39,711)
3105-00118-0001	2018	California African-American Museum	Budget Act Chapter 29/18, Item 3100-001-0001	1,046,976	1,046,976	1,046,976	—
3340-001-0001	2018	California Conservation Corps	Budget Act Chapter 29/18	48,367,000	50,834,000	49,710,703	(1,123,297)
3340-00118-0001	2018	California Conservation Corps	Budget Act Chapter 29/18, Item 3340-001-0001	96,865	96,865	96,865	—
3340-003-0001	2018	California Conservation Corps	Budget Act Chapter 29/18	3,929,000	3,901,000	3,899,352	(1,648)
3340-301-0001	2018	California Conservation Corps	Budget Act Chapter 29/18	42,240,000	13,365,000	13,365,000	—
3340-301-0001	2017	California Conservation Corps	Budget Act Chapter 14/17	1,241,000	1,241,000	1,241,000	—
3340-301-0001	2016	California Conservation Corps	Budget Act Chapter 23/16	300,000	300,000	—	(300,000)
3460-001-0001	2018	Colorado River Board of California	Budget Act Chapter 29/18	—	—	(354,289)	(354,289)
3480-001-0001	2018	Department of Conservation	Budget Act Chapter 29/18	3,611,000	3,875,000	3,861,099	(13,901)
3540-001-0001	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	895,986,000	921,621,000	602,561,851	(319,059,149)
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	3,526,893	—	(3,526,893)
3540-00112-0001	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16, Item 3540-001-0001	467,650	467,650	239,556	(228,095)
3540-00113-0001	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16, Item 3540-001-0001	4,328,084	(671,916)	(671,916)	—
3540-00116-0001	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16, Item 3540-001-0001	2,328,942	2,328,942	1,377,320	(951,621)
3540-00118-0001	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18, Item 3540-001-0001	31,418	31,418	31,418	—
3540-003-0001	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	14,043,000	13,622,000	13,601,791	(20,209)
3540-004-0001	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	95,058,000	95,058,000	94,957,094	(100,906)
3540-006-0001	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	442,800,000	930,303,000	890,464,780	(39,838,220)
3540-101-0001	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	10,500,000	10,500,000	9,988,131	(511,869)
3540-301-0001	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	34,287,031	7,810,031	5,293,006	(2,517,025)
3540-301-0001	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	869,000	869,000	869,000	—
3540-301-0001	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	207,306	207,306	207,300	(6)
3540-301-0001	2006	Department of Forestry and Fire Protection	Government Code Sections 13332.11 and 16352	—	1,635,000	1,635,000	—
3560-001-0001	2018	State Lands Commission	Budget Act Chapter 29/18	75,856,000	79,502,000	70,508,773	(8,993,227)
3560-011-0001	2018	State Lands Commission	Budget Act Chapter 29/18	2,000,000	2,000,000	2,000,000	—
3600-001-0001	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	120,785,000	124,993,000	124,993,000	—
3600-011-0001	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	18,000	18,000	18,000	—
3600-101-0001	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	576,000	576,000	298,908	(277,092)
3640-101-0001	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	13,000,000	10,000,000	500,000	(9,500,000)
3640-101-0001	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	500,000	500,000	18,684,000	18,184,000
3640-311-0001	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	18,684,000	18,684,000	18,957,548	273,548
3720-001-0001	2018	California Coastal Commission	Budget Act Chapter 29/18	18,150,000	20,168,000	(204)	(20,168,204)
3720-101-0001	2014	California Coastal Commission	Reappropriated by Chapter 25/14	46	46	—	(46)
3720-101-0001	2013	California Coastal Commission	Reappropriated by Chapter 23/16, Item 3720-490	1	1	—	(1)
3760-101-0001	2018	State Coastal Conservancy	Budget Act Chapter 29/18	21,400,000	10,400,000	10,400,000	—
3760-10101-0001	2018	State Coastal Conservancy	Budget Act Chapter 29/18, Item 3760-101-0001	2,199,080	2,199,080	2,199,080	—

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2019**

(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3760-594-0001	2018	State Coastal Conservancy	Budget Act Chapter 29/18, Item 3760-101-0001	250,000	250,000	250,000	—
3780-001-0001	2018	Native American Heritage Commission	Budget Act Chapter 29/18	2,749,000	2,886,000	2,883,127	(2,873)
3790-001-0001	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	124,679,000	129,266,000	119,434,528	(9,831,472)
3790-00116-0001	2016	Department of Parks and Recreation	Budget Act Chapter 23/16, Item 3790-001-0001	30,880,351	30,880,351	2,622,743	(28,257,608)
3790-002-0001	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	5,896,615	5,896,615	5,896,615	—
3790-002-0001	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	4,127,206	4,127,206	4,127,206	—
3790-003-0001	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	11,018,674	11,018,674	1,220,983	(9,797,691)
3790-005-0001	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	718,511	718,511	718,511	—
3790-101-0001	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	43,300,000	43,300,000	39,800,000	(3,500,000)
3790-301-0001	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	2,203,654	2,203,654	1,082,804	(1,120,850)
3790-311-0001	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	100,000,000	100,000,000	100,000,000	—
3810-601-0001	2018	Santa Monica Mountains Conservancy	Government Code Section 8690.6(a)	500,000	500,000	500,000	—
3820-001-0001	2018	San Francisco Bay Conservation and Development Comm.	Budget Act Chapter 29/18	8,927,000	9,152,000	6,239,784	(2,912,216)
3825-601-0001	2018	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 29/18, Item 0540-101-0001, Provision 2	45,420	45,420	45,420	—
3860-001-0001	2018	Department of Water Resources	Budget Act Chapter 29/18	163,382,000	149,984,847	146,889,836	(3,095,011)
3860-00118-0001	2018	Department of Water Resources	Budget Act Chapter 29/18, Item 3860-001-0001	12,726,909	12,726,909	12,726,909	—
3860-003-0001	2018	Department of Water Resources	Budget Act Chapter 29/18	1,000,000	72,153	71,832	(321)
3860-101-0001	2018	Department of Water Resources	Budget Act Chapter 29/18	1,931,286	1,931,286	1,931,286	—
3860-101-0001	2017	Department of Water Resources	Budget Act Chapter 14/17	10,734,041	10,734,041	10,609,418	(124,623)
3860-301-0001	2018	Department of Water Resources	Budget Act Chapter 29/18	964,000	964,000	964,000	—
3875-001-0001	2018	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 29/18	1,380,000	1,249,000	1,238,017	(10,983)
3885-001-0001	2018	Delta Stewardship Council	Budget Act Chapter 29/18	18,542,000	18,751,000	18,631,134	(119,866)
3940-001-0001	2018	State Water Resources Control Board	Budget Act Chapter 29/18	37,979,000	41,715,000	41,114,391	(600,609)
3940-001-0001	2016	State Water Resources Control Board	Budget Act Chapter 23/16	7,372,378	7,372,378	(693,714)	(8,066,092)
3940-00104-0001	2017	State Water Resources Control Board	Senate Bill 108, Chapter 54/17, Section 14	3,000,000	3,000,000	3,000,000	—
3960-001-0001	2018	Department of Toxic Substances Control	Budget Act Chapter 29/18	40,582,707	29,495,707	29,466,954	(28,753)
3960-001-0001	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	131,785	131,785	131,785	—
3960-001-0001	2016	Department of Toxic Substances Control	Budget Act Chapter 23/16	(468,109)	(468,109)	(468,109)	—
3960-001-0001	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	1,040,283	1,040,283	708,120	(332,162)
3960-003-0001	2018	Department of Toxic Substances Control	Budget Act Chapter 29/18	4,386,000	4,375,000	4,373,694	(1,306)
3960-101-0001	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	2,000,000	2,000,000	—	(2,000,000)
3960-501-0001	2017	Department of Toxic Substances Control	Government Code Section 8690.6(a)	(50)	(50)	(50)	—
3960-502-0001	2018	Department of Toxic Substances Control	Government Code Section 8690.6(a)	1,898,494	1,898,494	1,898,494	—
3960-503-0001	2018	Department of Toxic Substances Control	Government Code Section 8690.6(a)	505,523	505,523	505,523	—
3960-504-0001	2018	Department of Toxic Substances Control	Government Code Section 8690.6(a)	8,009,845	8,009,845	8,009,845	—
3960-505-0001	2018	Department of Toxic Substances Control	Government Code Section 8690.6(a)	1,829,813	1,829,813	1,829,813	—
3960-507-0001	2018	Department of Toxic Substances Control	Government Code Section 8690.6(a)	625,000	625,000	625,000	—
3970-501-0001	2017	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	14,249,596	14,249,596	14,249,596	—
3970-502-0001	2018	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	71,481,391	71,481,391	71,481,391	—
3970-503-0001	2018	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	11,898,004	11,898,004	11,898,004	—
3970-504-0001	2018	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	1,804,491	1,804,491	1,804,491	—
3970-505-0001	2018	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	1,751,102,855	1,751,102,855	1,751,102,855	—
3970-506-0001	2018	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	144,227,166	144,227,166	144,227,166	—
3970-507-0001	2018	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	21,754,464	21,754,464	21,754,464	—
3980-001-0001	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	5,825,000	6,082,000	6,058,640	(23,360)
Total Natural Resources and Environmental Protection				\$ 4,625,535,614	\$ 5,063,049,614	\$ 4,599,467,695	\$ (463,581,919)

(concluded)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2019
(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	2018	Secretary for California Health and Human Services Agency	Budget Act Chapter 29/18	\$ 9,704,000	\$ 4,922,000	\$ 4,393,358	\$ (528,642)
0530-00101-0001	2018	Secretary for California Health and Human Services Agency	Budget Act Chapter 29/18, Item 0530-001-0001	5,000,000	—	—	—
0530-017-0001	2018	Secretary for California Health and Human Services Agency	Budget Act Chapter 29/18	804,000	836,000	836,000	—
4120-001-0001	2018	Emergency Medical Services Authority	Budget Act Chapter 29/18	2,358,000	3,890,000	2,997,416	(892,584)
4120-101-0001	2018	Emergency Medical Services Authority	Budget Act Chapter 29/18	6,865,000	6,865,000	6,511,361	(353,639)
4140-001-0001	2018	Office of Statewide Health Planning and Development	Budget Act Chapter 29/18	5,215,661	5,215,661	5,215,661	—
4140-001-0001	2017	Office of Statewide Health Planning and Development	Budget Act Chapter 14/17	(264,000)	(264,000)	(264,000)	—
4140-101-0001	2018	Office of Statewide Health Planning and Development	Budget Act Chapter 29/18	26,744,821	26,744,821	26,744,821	—
4140-101-0001	2017	Office of Statewide Health Planning and Development	Budget Act Chapter 14/17	10,831,947	10,831,947	10,831,947	—
4170-001-0001	2018	Department of Aging	Budget Act Chapter 29/18	4,417,000	4,588,000	4,548,676	(39,324)
4170-017-0001	2018	Department of Aging	Budget Act Chapter 29/18	3,000	3,000	—	(3,000)
4170-101-0001	2018	Department of Aging	Budget Act Chapter 29/18	31,838,000	32,516,000	32,510,897	(5,103)
4185-001-0001	2017	California Senior Legislature	Budget Act Chapter 14/17	326,949	326,949	205,717	(121,232)
4260-001-0001	2018	State Department of Health Care Services	Budget Act Chapter 29/18	229,575,000	244,261,209	239,748,186	(4,513,023)
4260-017-0001	2018	State Department of Health Care Services	Budget Act Chapter 29/18	7,004,000	7,138,000	4,299,588	(2,838,412)
4260-101-0001	2018	State Department of Health Care Services	Budget Act Chapter 29/18	22,641,037,000	22,447,068,000	18,956,536,189	(3,490,531,811)
4260-102-0001	2018	State Department of Health Care Services	Budget Act Chapter 29/18	36,635,000	36,635,000	20,510,197	(16,124,803)
4260-104-0001	2018	State Department of Health Care Services	Budget Act Chapter 29/18	1,900,000	1,900,000	1,900,000	—
4260-105-0001	2018	State Department of Health Care Services	Budget Act Chapter 29/18	118,400,000	118,400,000	118,400,000	—
4260-111-0001	2018	State Department of Health Care Services	Budget Act Chapter 29/18	225,484,000	225,484,000	225,484,000	—
4260-113-0001	2018	State Department of Health Care Services	Budget Act Chapter 29/18	114,507,000	289,229,000	268,324,534	(20,904,466)
4260-114-0001	2018	State Department of Health Care Services	Budget Act Chapter 29/18	5,608,000	16,105,000	16,104,337	(663)
4260-115-0001	2018	State Department of Health Care Services	Budget Act Chapter 29/18	5,418,000	5,418,000	4,942,174	(475,826)
4260-116-0001	2018	State Department of Health Care Services	Budget Act Chapter 29/18	33,900,000	33,900,000	33,900,000	—
4260-117-0001	2018	State Department of Health Care Services	Budget Act Chapter 29/18	4,243,000	4,243,000	2,930,317	(1,312,683)
4260-118-0001	2018	State Department of Health Care Services	Budget Act Chapter 29/18	49,800,000	49,800,000	49,800,000	—
4260-601-0001	2018	State Department of Health Care Services	Budget Act Chapter 29/18, Section 4.13	17,928,998	17,928,998	17,928,998	—
4260-601-0001	2016	State Department of Health Care Services	Budget Act Chapter 23/16, Control Section 4.13	14,637,147	14,637,147	—	(14,637,147)
4260-602-0001	2018	State Department of Health Care Services	Health and Safety Code Section 100235	1,535,055	1,535,055	1,535,055	—
4260-602-0001	2017	State Department of Health Care Services	Health and Safety Code Section 100235	3,000,000	3,000,000	3,000,000	—
4260-605-0001	2010	State Department of Health Care Services	Welfare and Institutions Code Section 14126.022(j)	47,987,834	47,987,834	47,987,834	—
4260-695-0001	2017	State Department of Health Care Services	Less Funding Provided by Fund 0342	(21,351,948)	(21,351,948)	(21,351,948)	—
4265-001-0001	2018	Department of Public Health	Budget Act Chapter 29/18	84,754,000	85,058,000	84,668,457	(389,543)
4265-00104-0001	2017	Department of Public Health	Budget Act Chapter 14/17, Item 4265-001-0001	27,461	27,461	27,461	—
4265-00104-0001	2016	Department of Public Health	Budget Act Chapter 23/16	217,507	217,507	(71,462)	(288,968)
4265-00105-0001	2018	Department of Public Health	Budget Act Chapter 29/18, Item 4265-001-0001	1,620,057	1,620,057	1,620,057	—
4265-00105-0001	2016	Department of Public Health	Budget Act Chapter 23/16	8,000	8,000	(16,146)	(24,146)
4265-003-0001	2018	Department of Public Health	Budget Act Chapter 29/18	8,117,000	8,115,000	8,113,627	(1,373)
4265-004-0001	2018	Department of Public Health	Budget Act Chapter 29/18	3,700,000	3,700,000	3,700,000	—
4265-111-0001	2018	Department of Public Health	Budget Act Chapter 29/18	73,152,000	63,152,000	51,519,361	(11,632,639)
4265-11103-0001	2018	Department of Public Health	Budget Act Chapter 29/18, Item 4265-111-0001	6,000,000	6,000,000	6,000,000	—
4265-11103-0001	2016	Department of Public Health	Budget Act Chapter 23/16, Item 4265-111-0001	172,995	172,995	164,426	(8,569)
4265-11104-0001	2016	Department of Public Health	Budget Act Chapter 23/16, Item 4265-111-0001	1,044,345	1,044,345	92,334	(952,011)
4265-11105-0001	2016	Department of Public Health	Budget Act Chapter 23/16, Item 4265-111-0001	42,144	42,144	(169,604)	(211,749)
4265-11106-0001	2016	Department of Public Health	Budget Act Chapter 23/16, Item 4265-111-0001	76,674	76,674	17,116	(59,558)

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4265-301-0001	2018	Department of Public Health	Budget Act Chapter 29/18	4,866,000	4,866,000	64,000	(4,802,000)
4265-30116-0001	2015	Department of Public Health	Reappropriated by Chapter 23/16, Item 4265-490	3,799,000	—	—	—
4300-001-0001	2018	Department of Developmental Services	Budget Act Chapter 29/18	327,351,000	337,633,000	328,057,118	(9,575,882)
4300-00106-0001	2016	Department of Developmental Services	Budget Act Chapter 23/16, Item 4300-001-0001	300,000	300,000	—	(300,000)
4300-002-0001	2018	Department of Developmental Services	Budget Act Chapter 29/18	9,156,000	9,150,000	9,148,656	(1,344)
4300-004-0001	2018	Department of Developmental Services	Budget Act Chapter 29/18	2,459,000	2,459,000	2,459,000	—
4300-017-0001	2018	Department of Developmental Services	Budget Act Chapter 29/18	305,000	305,000	116,031	(188,969)
4300-101-0001	2018	Department of Developmental Services	Budget Act Chapter 29/18	4,157,575,000	4,157,575,000	4,126,265,460	(31,309,540)
4300-117-0001	2018	Department of Developmental Services	Budget Act Chapter 29/18	637,000	637,000	637,000	—
4300-301-0001	2017	Department of Developmental Services	Budget Act Chapter 14/17	291,000	336,000	336,000	—
4300-301-0001	2016	Department of Developmental Services	Budget Act Chapter 23/16	905,000	905,000	—	(905,000)
4300-505-0001	2016	Department of Developmental Services	Budget Act Chapter 23/15, Item 4300-003-0001, Provision 3	2,959,242	2,959,242	2,959,242	—
4300-601-0001	2018	Department of Developmental Services	Senate Bill 853, Chapter 50/18, Section 6	1,500,000	1,500,000	1,500,000	—
4440-003-0001	2018	Department of State Hospitals	Budget Act Chapter 29/18	40,559,000	40,214,000	40,207,308	(6,692)
4440-011-0001	2018	Department of State Hospitals	Budget Act Chapter 29/18	1,670,285,000	1,625,528,000	1,616,692,200	(8,835,800)
4440-01111-0001	2018	Department of State Hospitals	Budget Act Chapter 29/18, Item 4440-011-0001	26,119,155	26,119,155	26,119,155	—
4440-01118-0001	2018	Department of State Hospitals	Budget Act Chapter 29/18, Item 4440-011-0001	8,000,000	8,000,000	8,000,000	—
4440-017-0001	2018	Department of State Hospitals	Budget Act Chapter 29/18	1,224,000	1,265,000	996,125	(268,875)
4440-301-0001	2017	Department of State Hospitals	Budget Act Chapter 14/17	3,772,800	9,062,800	9,062,800	—
4440-301-0001	2016	Department of State Hospitals	Budget Act Chapter 23/16	12,019,826	12,019,826	1,360,997	(10,658,829)
4440-301-0001	2015	Department of State Hospitals	Budget Act Chapter 10/15	3,890,000	3,890,000	1,093,566	(2,796,434)
4440-301-0001	2014	Department of State Hospitals	Budget Act Chapter 25/14, Item 4440-301-0001	(135,000)	—	—	—
4440-30118-0001	2017	Department of State Hospitals	Reappropriated by Chapter 29/18, Item 3340-490	3,392,000	3,392,000	3,392,000	—
4440-502-0001	1995	Department of State Hospitals	Welfare and Institutions Code Section 4112	495,441	494,443	494,443	—
5160-001-0001	2018	Department of Rehabilitation	Budget Act Chapter 29/18	63,944,000	65,609,000	65,609,000	—
5160-101-0001	2018	Department of Rehabilitation	Budget Act Chapter 29/18	705,000	705,000	705,000	—
5175-001-0001	2018	Department of Child Support Services	Budget Act Chapter 29/18	32,809,000	34,176,000	33,993,418	(182,582)
5175-002-0001	2018	Department of Child Support Services	Budget Act Chapter 29/18	21,569,000	21,569,000	20,779,793	(789,207)
5175-101-0001	2018	Department of Child Support Services	Budget Act Chapter 29/18	264,258,000	264,258,000	263,289,247	(968,753)
5180-001-0001	2018	Department of Social Services	Budget Act Chapter 29/18	189,686,000	200,403,000	188,204,850	(12,198,150)
5180-011-0001	2018	Department of Social Services	Budget Act Chapter 29/18	600,000	600,000	600,000	—
5180-101-0001	2018	Department of Social Services	Budget Act Chapter 29/18	953,956,000	758,066,000	459,366,022	(298,699,978)
5180-101-0001	2017	Department of Social Services	Budget Act Chapter 14/17	14,585,886	14,585,886	(122,707,925)	(137,293,811)
5180-10111-0001	2018	Department of Social Services	Budget Act Chapter 29/18, Item 5180-101-0001	65,376,718	65,376,718	65,376,718	—
5180-111-0001	2018	Department of Social Services	Budget Act Chapter 29/18	6,605,412,000	6,605,412,000	6,404,518,581	(201,693,419)
5180-141-0001	2018	Department of Social Services	Budget Act Chapter 29/18	823,191,000	823,191,000	725,678,169	(97,512,831)
5180-151-0001	2018	Department of Social Services	Budget Act Chapter 29/18	345,251,000	338,846,000	294,503,699	(44,342,301)
5180-151-0001	2017	Department of Social Services	Budget Act Chapter 14/17	78,416,644	78,416,644	(43,884,577)	(122,301,221)
5180-15112-0001	2016	Department of Social Services	Budget Act Chapter 23/16, Item 5180-151-0001	2,532,482	2,532,482	(411,180)	(2,943,662)
5180-15116-0001	2018	Department of Social Services	Budget Act Chapter 29/18, Item 5180-151-0001	4,000,000	4,000,000	—	(4,000,000)
5180-15118-0001	2018	Department of Social Services	Budget Act Chapter 29/18, Item 5180-151-0001	(10,000,000)	(10,000,000)	(10,000,000)	—
5180-153-0001	2018	Department of Social Services	Budget Act Chapter 29/18	103,718,000	103,718,000	85,860,606	(17,857,394)
5180-153-0001	2017	Department of Social Services	Budget Act Chapter 14/17	47,090,615	47,090,615	(12,188,120)	(59,278,735)
5180-652-0001	2017	Department of Social Services	Welfare and Institutions Code Section 13303(g)	76,605	76,605	76,605	—
7100-001-0001	2018	Employment Development Department	Budget Act Chapter 29/18	75,505,000	93,308,000	92,506,098	(801,902)

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
7100-00118-0001	2018	Employment Development Department	Budget Act Chapter 29/18, Item 7100-001-0001	861,500	861,500	861,500	—
7100-002-0001	2018	Employment Development Department	Budget Act Chapter 29/18	10,600,000	10,600,000	10,528,206	(71,794)
7120-001-0001	2018	California Workforce Development Board	Budget Act Chapter 29/18	480,000	1,320,200	660,362	(659,838)
7120-101-0001	2018	California Workforce Development Board	Budget Act Chapter 29/18	1,662,500	1,662,500	1,662,500	—
7120-10104-0001	2018	California Workforce Development Board	Budget Act Chapter 29/18, Item 7120-101-0001	1,425,000	1,425,000	1,425,000	—
7120-10105-0001	2018	California Workforce Development Board	Budget Act Chapter 29/18, Item 7120-101-0001	2,000,000	2,000,000	—	(2,000,000)
7300-001-0001	2018	Agricultural Labor Relations Board	Budget Act Chapter 29/18	9,072,000	9,424,000	9,339,000	(85,000)
7320-001-0001	2018	Public Employment Relations Board	Budget Act Chapter 29/18	13,263,000	14,403,000	13,019,887	(1,383,113)
Total Health and Human Services				\$ 39,823,797,060	\$ 39,612,074,471	\$ 34,970,510,500	\$ (4,641,563,971)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2019
(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	2018	Department of Corrections and Rehabilitation	Budget Act Chapter 29/18	\$ 7,340,105,000	\$ 7,616,425,000	\$ 7,610,560,585	\$ (5,864,415)
5225-00118-0001	2018	Department of Corrections and Rehabilitation	Budget Act Chapter 29/18, Item 5225-001-0001	5,043,400	5,043,400	5,043,400	—
5225-002-0001	2018	Department of Corrections and Rehabilitation	Budget Act Chapter 29/18	3,208,298,000	3,406,226,000	3,386,226,992	(19,999,008)
5225-00207-0001	2016	Department of Corrections and Rehabilitation	Budget Act Chapter 23/16, Item 5225-002-0001	—	—	(130,702)	(130,702)
5225-003-0001	2018	Department of Corrections and Rehabilitation	Budget Act Chapter 29/18	485,770,000	474,741,000	473,728,634	(1,012,366)
5225-006-0001	2018	Department of Corrections and Rehabilitation	Budget Act Chapter 29/18	21,818,000	38,818,000	38,818,000	—
5225-007-0001	2018	Department of Corrections and Rehabilitation	Budget Act Chapter 29/18	98,587,000	98,587,000	94,335,781	(4,251,219)
5225-008-0001	2018	Department of Corrections and Rehabilitation	Budget Act Chapter 29/18	462,615,000	473,751,000	456,570,821	(17,180,179)
5225-009-0001	2018	Department of Corrections and Rehabilitation	Budget Act Chapter 29/18	49,171,000	50,804,000	50,575,482	(228,518)
5225-011-0001	2018	Department of Corrections and Rehabilitation	Budget Act Chapter 29/18	20,017,000	20,829,000	20,829,000	—
5225-101-0001	2018	Department of Corrections and Rehabilitation	Budget Act Chapter 29/18	36,563,000	36,563,000	34,226,150	(2,336,850)
5225-301-0001	2018	Department of Corrections and Rehabilitation	Budget Act Chapter 29/18	43,619,958	21,080,958	9,108,289	(11,972,669)
5225-301-0001	2017	Department of Corrections and Rehabilitation	Budget Act Chapter 14/17	2,963,007	3,644,007	3,106,047	(537,960)
5225-301-0001	2016	Department of Corrections and Rehabilitation	Budget Act Chapter 23/16	1,918,586	2,931,586	1,116,360	(1,815,226)
5225-30115-0001	2013	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	427	427	427	—
5225-801-0001	2006	Department of Corrections and Rehabilitation	Reappropriated by Chapter 21/12, Item 5225-491	5,184,344	18,530,887	5,272,507	(13,258,380)
5225-80114-0001	2006	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	2,240,153	2,240,153	2,240,153	—
5227-001-0001	2018	Board of State and Community Corrections	Budget Act Chapter 29/18	10,001,000	10,500,000	10,169,078	(330,922)
5227-00118-0001	2018	Board of State and Community Corrections	Budget Act Chapter 29/18, Item 5227-001-0001	311,209	311,209	311,209	—
5227-002-0001	2018	Board of State and Community Corrections	Budget Act Chapter 29/18	2,489,000	2,578,000	2,407,801	(170,199)
5227-003-0001	2018	Board of State and Community Corrections	Budget Act Chapter 29/18	1,134,000	1,492,000	1,490,965	(1,035)
5227-004-0001	2018	Board of State and Community Corrections	Budget Act Chapter 29/18	226,000	226,000	210,860	(15,140)
5227-101-0001	2018	Board of State and Community Corrections	Budget Act Chapter 29/18	835,000	835,000	834,970	(30)
5227-102-0001	2018	Board of State and Community Corrections	Budget Act Chapter 29/18	14,815,000	14,815,000	14,447,595	(367,405)
5227-105-0001	2018	Board of State and Community Corrections	Budget Act Chapter 29/18	7,900,000	7,950,000	7,950,000	—
5227-106-0001	2018	Board of State and Community Corrections	Budget Act Chapter 29/18	28,177,000	28,177,000	28,177,000	—
5227-107-0001	2018	Board of State and Community Corrections	Budget Act Chapter 29/18	18,795,000	18,795,000	18,795,000	—
5227-108-0001	2018	Board of State and Community Corrections	Budget Act Chapter 29/18	8,535,627	8,535,627	8,535,627	—
5227-110-0001	2018	Board of State and Community Corrections	Budget Act Chapter 29/18	150,000	150,000	150,000	—
5227-601-0001	2016	Board of State and Community Corrections	Penal Code Section 1001.88(d)	2,674,441	2,674,441	9,000	(2,665,441)
5228-611-0001	2018	Safe Neighborhoods and Schools Act	Government Code Section 7599.1(b)	49,384,000	49,384,000	49,384,000	—
5228-612-0001	2018	Safe Neighborhoods and Schools Act	Government Code Section 7599.1(b)	15,263,000	15,263,000	15,263,000	—
5990-501-0001	2018	Federal Immigration Funding – Incarceration	Federal Immigrant Incarceration Reimbursement	—	—	(62,068,652)	(62,068,652)
Total Corrections and Rehabilitation				\$ 11,944,604,152	\$ 12,431,901,695	\$ 12,287,695,378	\$ (144,206,317)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2019

(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0954-001-0001	2018	Scholarshare Investment Board	Budget Act Chapter 29/18	\$ 234,000	\$ 239,000	\$ 108,032	\$ (130,968)
6100-001-0001	2018	Department of Education	Budget Act Chapter 29/18	49,125,000	51,279,000	51,279,000	—
6100-00118-0001	2015	Department of Education	Reappropriated by Chapter 29/18, Item 6100-491	297,000	297,000	80,000	(217,000)
6100-002-0001	2018	Department of Education	Budget Act Chapter 29/18	11,604,000	11,596,000	11,593,490	(2,510)
6100-003-0001	2018	Department of Education	Budget Act Chapter 29/18	1,293,000	1,351,000	989,666	(361,334)
6100-004-0001	2018	Department of Education	Budget Act Chapter 29/18	938,000	938,000	478,420	(459,580)
6100-005-0001	2018	Department of Education	Budget Act Chapter 29/18	39,878,000	995,570	1,151	(994,419)
6100-006-0001	2018	Department of Education	Budget Act Chapter 29/18	57,906,000	3,341,325	3,341,325	—
6100-009-0001	2018	Department of Education	Budget Act Chapter 29/18	2,625,000	2,730,000	2,618,105	(111,895)
6100-106-0001	2018	Department of Education	Budget Act Chapter 29/18	11,534,000	11,534,000	11,534,000	—
6100-107-0001	2018	Department of Education	Budget Act Chapter 29/18	6,271,000	6,271,000	6,271,000	—
6100-113-0001	2018	Department of Education	Budget Act Chapter 29/18	128,517,000	128,517,000	128,517,000	—
6100-119-0001	2018	Department of Education	Budget Act Chapter 29/18	26,474,000	26,474,000	26,474,000	—
6100-122-0001	2018	Department of Education	Budget Act Chapter 29/18	4,892,000	4,892,000	4,892,000	—
6100-149-0001	2018	Department of Education	Budget Act Chapter 29/18	50,000,000	50,000,000	50,000,000	—
6100-150-0001	2018	Department of Education	Budget Act Chapter 29/18	574,000	574,000	574,000	—
6100-151-0001	2018	Department of Education	Budget Act Chapter 29/18	4,254,000	4,254,000	4,254,000	—
6100-156-0001	2018	Department of Education	Budget Act Chapter 29/18	—	—	(17,861)	(17,861)
6100-158-0001	2018	Department of Education	Budget Act Chapter 29/18	15,331,000	15,331,000	15,331,000	—
6100-161-0001	2018	Department of Education	Budget Act Chapter 29/18	3,299,416,000	3,299,416,000	3,299,416,000	—
6100-166-0001	2018	Department of Education	Budget Act Chapter 29/18	21,428,000	21,428,000	21,428,000	—
6100-167-0001	2018	Department of Education	Budget Act Chapter 29/18	4,134,000	4,134,000	4,134,000	—
6100-168-0001	2018	Department of Education	Budget Act Chapter 29/18	150,000,000	150,000,000	150,000,000	—
6100-170-0001	2018	Department of Education	Budget Act Chapter 29/18	15,360,000	15,360,000	15,360,000	—
6100-172-0001	2018	Department of Education	Budget Act Chapter 29/18	6,500,000	6,500,000	6,500,000	—
6100-194-0001	2018	Department of Education	Budget Act Chapter 29/18	1,324,850,000	1,404,850,000	1,404,850,000	—
6100-196-0001	2018	Department of Education	Budget Act Chapter 29/18	1,215,467,000	1,079,467,000	1,079,467,000	—
6100-201-0001	2018	Department of Education	Budget Act Chapter 29/18	1,017,000	1,017,000	1,017,000	—
6100-203-0001	2018	Department of Education	Budget Act Chapter 29/18	164,228,000	164,228,000	164,228,000	—
6100-209-0001	2018	Department of Education	Budget Act Chapter 29/18	100,000	100,000	100,000	—
6100-295-0001	2018	Department of Education	Budget Act Chapter 29/18	48,000	48,000	48,000	—
6100-296-0001	2018	Department of Education	Budget Act Chapter 29/18	236,262,000	236,262,000	236,262,000	—
6100-301-0001	2016	Department of Education	Budget Act Item 6100-301-0001	1,483,000	1,483,000	—	(1,483,000)
6100-30118-0001	2016	Department of Education	Government Code Sections 13332.11 and 16352	—	108,000	108,000	—
6100-501-0001	2018	Department of Education	Assembly Bill 1808, Chapter 32/18, Section 146	2,000,000	2,000,000	2,000,000	—
6100-549-0001	2018	Department of Education	Education Code Section 8483.5(b)	3,731,000	3,731,000	2,870,852	(860,148)
6100-606-0001	2018	Department of Education	Education Code Section 52073(e)	4,000,000	4,000,000	4,000,000	—
6100-610-0001	2018	Department of Education	Education Code Section 41207.45(a)(2)(A)	7,786,454,830	7,786,454,830	7,786,454,830	—
6100-612-0001	2018	Department of Education	Proposition 98, Chapter 32/18, Section 150	4,000,000	4,000,000	4,000,000	—
6100-614-0001	2018	Department of Education	Proposition 98, Chapter 32/18, Section 151	2,000,000	2,000,000	2,000,000	—
6100-625-0001	2018	Department of Education	Proposition 98, Chapter 32/18, Section 130	1,700,000	1,700,000	1,700,000	—
6100-649-0001	2018	Department of Education	Education Code Section 8483.5(b)	546,408,000	546,408,000	546,408,000	—
6100-654-0001	2018	Department of Education	Senate Bill 828, Chapter 29/16, Section 47(a)	500,000	500,000	500,000	—
6100-660-0001	2018	Department of Education	Assembly Bill 1808, Chapter 32/18, Section 139(a)	300,000	300,000	300,000	—
6100-669-0001	2018	Department of Education	Assembly Bill 1808, Chapter 32/18, Section 144(a)	3,000,000	3,000,000	3,000,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-670-0001	1980	Department of Education	Education Code Sections 41301 and 14041	35,065,721,627	35,065,721,627	35,065,721,627	—
6100-799-0001	2018	Department of Education	Government Code Section 17581.97(a)(1)	300,000,000	300,000,000	300,000,000	—
6120-011-0001	2018	California State Library	Budget Act Chapter 29/18	19,378,000	17,848,000	16,756,715	(1,091,285)
6120-140-0001	2018	California State Library	Budget Act Chapter 29/18, Item 6120-011-0001	1,000,000	1,000,000	1,000,000	—
6120-141-0001	2018	California State Library	Budget Act Chapter 29/18, Item 6120-011-0001	1,000,000	1,000,000	1,000,000	—
6120-150-0001	2017	California State Library	Budget Act Chapter 14/17, Item 6120-150-0001	1,539,542	1,539,542	1,539,542	—
6120-160-0001	2018	California State Library	Budget Act Chapter 29/18	430,000	430,000	430,000	—
6120-161-0001	2018	California State Library	Budget Act Chapter 29/18	1,000,000	1,000,000	1,000,000	—
6120-211-0001	2018	California State Library	Budget Act Chapter 29/18	5,080,000	5,080,000	5,080,000	—
6120-212-0001	2018	California State Library	Budget Act Chapter 29/18	250,000	250,000	235,000	(15,000)
6120-213-0001	2018	California State Library	Budget Act Chapter 29/18	7,320,000	7,320,000	7,320,000	—
6120-215-0001	2018	California State Library	Budget Act Chapter 29/18	7,825,000	7,825,000	7,825,000	—
6120-218-0001	2018	California State Library	Budget Act Chapter 29/18	1,000,000	1,000,000	999,735	(265)
6125-001-0001	2018	Education Audit Appeals Panel	Budget Act Chapter 29/18	1,204,000	1,156,000	744,159	(411,841)
6200-005-0001	2018	California School for the Blind	Budget Act Chapter 29/18, Item 6100-005-0001	5,804,720	5,804,720	5,369,103	(435,617)
6200-006-0001	2018	California School for the Blind	Budget Act Chapter 29/18, Item 6100-006-0001	7,020,890	7,020,890	7,020,890	—
6240-005-0001	2018	California School for the Deaf – Fremont	Budget Act Chapter 29/18, Item 6100-005-0001	18,755,549	18,755,549	18,315,381	(440,168)
6240-006-0001	2018	California School for the Deaf – Fremont	Budget Act Chapter 29/18, Item 6100-006-0001	18,486,978	18,486,978	18,486,978	—
6250-005-0001	2018	California School for the Deaf – Riverside	Budget Act Chapter 29/18, Item 6100-005-0001	16,712,161	16,712,161	15,972,869	(739,292)
6250-006-0001	2018	California School for the Deaf – Riverside	Budget Act Chapter 29/18, Item 6100-006-0001	16,841,596	16,841,596	16,841,596	—
6255-001-0001	2018	California State Summer School for the Arts	Budget Act Chapter 29/18	1,464,000	1,401,000	1,388,207	(12,793)
6260-006-0001	2018	Diagnostic Centers	Budget Act Chapter 29/18, Item 6100-006-0001	14,885,211	14,885,211	14,885,211	—
6300-502-0001	2018	State Contributions to the State Teachers' Retirement System	Education Code Section 22950.6	2,246,000,000	2,246,000,000	2,246,000,000	—
6300-603-0001	2000	State Contributions to the State Teachers' Retirement System	Education Code Sections 22955(a)(b) and 22955.1	2,351,935,706	2,351,935,706	2,351,935,706	—
6300-611-0001	2008	State Contributions to the State Teachers' Retirement System	Education Code Sections 22954(a) and (c)	730,379,812	730,379,812	730,379,812	—
6350-601-0001	2018	School Facilities Aid Program	Education Code Section 17375(a)	100,000,000	100,000,000	100,000,000	—
6440-001-0001	2018	University of California	Budget Act Chapter 29/18	3,349,045,000	3,318,045,000	3,318,045,000	—
6440-001-0001	2017	University of California	Reappropriated by Chapter 29/18, Item 6440-491	2,000,000	2,000,000	2,000,000	—
6440-001-0001	2016	University of California	Budget Act Chapter 23/16	12,138,931	11,777,961	11,777,961	—
6440-00102-0001	2018	University of California	Budget Act Chapter 29/18, Item 6440-001-0001	15,000,000	15,000,000	15,000,000	—
6440-00103-0001	2018	University of California	Budget Act Chapter 29/18, Item 6440-001-0001	12,000,000	12,000,000	12,000,000	—
6440-00104-0001	2018	University of California	Budget Act Chapter 29/18, Item 6440-001-0001	4,000,000	4,000,000	4,000,000	—
6440-00104-0001	2016	University of California	Budget Act Chapter 23/16, Item 6440-001-0001	4,804,767	4,804,767	4,804,767	—
6440-00118-0001	2018	University of California	Budget Act Chapter 29/18, Item 6440-001-0001	35,000,000	35,000,000	35,000,000	—
6440-00118-0001	2016	University of California	Reappropriated by Chapter 29/18, Item 6440-491	360,970	360,970	360,970	—
6440-005-0001	2018	University of California	Budget Act Chapter 29/18	340,249,000	340,249,000	340,249,000	—
6600-001-0001	2018	Hastings College of the Law	Budget Act Chapter 29/18	19,769,000	19,769,000	19,769,000	—
6600-003-0001	2018	Hastings College of the Law	Budget Act Chapter 29/18	20,000	20,000	20,000	—
6610-501-0001	2012	California State University – Unallocated	Senate Bill 1028, Chapter 575/12, Section 5	261,500	—	—	—
6610-001-0001	2018	California State University – Unallocated	Budget Act Chapter 29/18, Item 6610-001-0001	3,746,279,000	—	—	—
6620-001-0001	2018	California State University Statewide Programs	Budget Act Chapter 29/18, Item 6610-001-0001	—	300,436,165	297,919,165	(2,517,000)
6650-001-0001	2018	California State University, Bakersfield	Budget Act Chapter 29/18, Item 6610-001-0001	—	78,048,709	78,048,709	—
6660-001-0001	2018	California State University, San Bernardino	Budget Act Chapter 29/18, Item 6610-001-0001	—	141,483,708	141,483,708	—
6670-001-0001	2018	California State University, Stanislaus	Budget Act Chapter 29/18, Item 6610-001-0001	—	74,599,047	74,599,047	—
6680-001-0001	2018	California State University, Chico	Budget Act Chapter 29/18, Item 6610-001-0001	—	145,486,932	145,486,932	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6690-001-0001	2018	California State University, Dominguez Hills	Budget Act Chapter 29/18, Item 6610-001-0001	—	94,906,852	94,906,852	—
6700-001-0001	2018	California State University, Fresno	Budget Act Chapter 29/18, Item 6610-001-0001	—	187,858,232	187,858,232	—
6710-001-0001	2018	California State University, Fullerton	Budget Act Chapter 29/18, Item 6610-001-0001	—	246,715,525	246,715,525	—
6720-001-0001	2018	California State University, East Bay	Budget Act Chapter 29/18, Item 6610-001-0001	—	103,839,561	103,839,561	—
6730-001-0001	2018	California State University, Humboldt	Budget Act Chapter 29/18, Item 6610-001-0001	—	86,089,210	86,089,210	—
6740-001-0001	2018	California State University, Long Beach	Budget Act Chapter 29/18, Item 6610-001-0001	—	262,122,336	262,122,336	—
6750-001-0001	2018	California State University, Los Angeles	Budget Act Chapter 29/18, Item 6610-001-0001	—	189,135,539	189,135,539	—
6752-001-0001	2018	California State University, Maritime Academy	Budget Act Chapter 29/18, Item 6610-001-0001	—	34,981,276	34,981,276	—
6756-001-0001	2018	California State University, Monterey Bay	Budget Act Chapter 29/18, Item 6610-001-0001	—	80,555,383	80,555,383	—
6760-001-0001	2018	California State University, Northridge	Budget Act Chapter 29/18, Item 6610-001-0001	—	256,445,496	256,445,496	—
6770-001-0001	2018	California State Polytechnic University, Pomona	Budget Act Chapter 29/18, Item 6610-001-0001	—	179,996,142	179,996,142	—
6780-001-0001	2018	California State University, Sacramento	Budget Act Chapter 29/18, Item 6610-001-0001	—	204,578,337	204,578,337	—
6790-001-0001	2018	California State University, San Diego	Budget Act Chapter 29/18, Item 6610-001-0001	—	249,587,796	249,587,796	—
6800-001-0001	2018	California State University, San Francisco	Budget Act Chapter 29/18, Item 6610-001-0001	—	216,987,659	216,987,659	—
6810-001-0001	2018	California State University, San Jose	Budget Act Chapter 29/18, Item 6610-001-0001	—	209,376,882	209,376,882	—
6820-001-0001	2018	California Polytechnic State University, San Luis Obispo	Budget Act Chapter 29/18, Item 6610-001-0001	—	181,988,968	181,988,968	—
6830-001-0001	2018	California State University, Sonoma	Budget Act Chapter 29/18, Item 6610-001-0001	—	74,950,783	74,950,783	—
6840-001-0001	2018	California State University, San Marcos	Budget Act Chapter 29/18, Item 6610-001-0001	—	90,856,752	90,856,752	—
6850-001-0001	2018	California State University, Channel Islands	Budget Act Chapter 29/18, Item 6610-001-0001	—	83,429,710	83,429,710	—
6620-00118-0001	2018	California State University Statewide Programs	Budget Act Chapter 29/18, Item 6610-001-0001	12,185	12,185	12,185	—
6620-501-0001	2016	California State University Statewide Programs	Reappropriated by Chapter 633/15, Section 2(f)(4)	1,150,196	1,150,196	1,150,196	—
6620-501-0001	2012	California State University Statewide Programs	Reappropriated by Chapter 633/15, Section 2(f)(4)	12,182	273,682	273,682	—
6645-001-0001	2018	CSU Health Benefits for Retired Annuitants	Budget Act Chapter 29/18	311,289,000	313,289,000	300,460,602	(12,828,398)
6650-00118-0001	2018	California State University, Bakersfield	Budget Act Chapter 29/18, Item 6610-001-0001	86,824	86,824	86,824	—
6660-00118-0001	2018	California State University, San Bernardino	Budget Act Chapter 29/18, Item 6610-001-0001	1,182,575	1,182,575	1,182,575	—
6680-00118-0001	2018	California State University, Chico	Budget Act Chapter 29/18, Item 6610-001-0001	95,813	95,813	95,813	—
6710-00118-0001	2018	California State University, Fullerton	Budget Act Chapter 29/18, Item 6610-001-0001	324,369	324,369	324,369	—
6740-00118-0001	2018	California State University, Long Beach	Budget Act Chapter 29/18, Item 6610-001-0001	4,152,401	4,152,401	4,152,401	—
6800-00118-0001	2018	California State University, San Francisco	Budget Act Chapter 29/18, Item 6610-001-0001	13,709	13,709	13,709	—
6810-00118-0001	2018	California State University, San Jose	Budget Act Chapter 29/18, Item 6610-001-0001	1,009,954	1,009,954	1,009,954	—
6820-00118-0001	2018	California Polytechnic State University, San Luis Obispo	Budget Act Chapter 29/18, Item 6610-001-0001	266,943	266,943	266,943	—
6840-00118-0001	2018	California State University, San Marcos	Budget Act Chapter 29/18, Item 6610-001-0001	2,205	2,205	2,205	—
6850-00118-0001	2018	California State University, Channel Islands	Budget Act Chapter 29/18, Item 6610-001-0001	878,000	878,000	878,000	—
6870-001-0001	2018	Board of Governors of the California Community Colleges	Budget Act Chapter 29/18	16,728,000	17,509,000	15,954,098	(1,554,902)
6870-00102-0001	2016	Board of Governors of the California Community Colleges	Budget Act Chapter 14/17, Item 6870-001-0001	(1,195,379)	(1,195,379)	(1,195,379)	—
6870-00118-0001	2017	Board of Governors of the California Community Colleges	Reappropriated by Chapter 29/18, Item 6870-491	250,000	250,000	250,000	—
6870-101-0001	2018	Board of Governors of the California Community Colleges	Budget Act Chapter 29/18	4,172,556,000	4,220,112,000	4,220,112,000	—
6870-10103-0001	2018	Board of Governors of the California Community Colleges	Budget Act Chapter 29/18, Item 6870-101-0001	15,000,000	15,000,000	15,000,000	—
6870-103-0001	2018	Board of Governors of the California Community Colleges	Budget Act Chapter 29/18	32,122,000	32,631,000	32,631,000	—
6870-105-0001	2018	Board of Governors of the California Community Colleges	Budget Act Chapter 29/18	120,000,000	20,000,000	20,000,000	—
6870-10502-0001	2018	Board of Governors of the California Community Colleges	Budget Act Chapter 29/18, Item 6870-105-0001	100,000,000	100,000,000	100,000,000	—
6870-107-0001	2018	Board of Governors of the California Community Colleges	Budget Act Chapter 29/18	570,000	570,000	570,000	—
6870-108-0001	2018	Board of Governors of the California Community Colleges	Budget Act Chapter 29/18	131,844,000	131,844,000	131,844,000	—
6870-201-0001	2018	Board of Governors of the California Community Colleges	Budget Act Chapter 29/18	526,561,000	526,561,000	526,561,000	—
6870-203-0001	2018	Board of Governors of the California Community Colleges	Budget Act Chapter 29/18	164,000,000	164,000,000	164,000,000	—

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2019**

(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6870-295-0001	2018	Board of Governors of the California Community Colleges	Budget Act Chapter 29/18	13,000	13,000	13,000	—
6870-296-0001	2018	Board of Governors of the California Community Colleges	Budget Act Chapter 29/18	33,266,000	33,266,000	33,266,000	—
6870-610-0001	2018	Board of Governors of the California Community Colleges	Proposition 30, Section 4(e)(3)(A)	951,362,170	951,362,170	951,362,170	—
6870-638-0001	2018	Board of Governors of the California Community Colleges	Education Code Section 41207.45(a)(2)(B)	10,930,000	10,930,000	10,930,000	—
6980-001-0001	2018	California Student Aid Commission	Budget Act Chapter 29/18	20,006,000	20,688,000	19,765,742	(922,258)
6980-001-0001	2017	California Student Aid Commission	Budget Act Chapter 14/17	—	90,000	37,467	(52,533)
6980-101-0001	2018	California Student Aid Commission	Budget Act Chapter 29/18	1,296,452,000	1,296,452,000	1,174,301,229	(122,150,771)
6980-102-0001	2017	California Student Aid Commission	Budget Act Chapter 7/17, Item 6980-102-0001	2,910,000	2,910,000	2,909,999	(1)
Total Education				\$ 71,601,947,937	\$ 71,401,716,862	\$ 71,253,906,022	\$ (147,810,840)

(concluded)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2019**

(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	2018	Tax Relief	Budget Act Chapter 29/18	\$ 420,001,000	\$ 420,001,000	\$ 405,906,552	\$ (14,094,448)
9100-101-0001	2017	Tax Relief	Budget Act Chapter 14/17	5,420,000	5,420,000	5,420,000	—
Total General Government – Tax Relief				\$ 425,421,000	\$ 425,421,000	\$ 411,326,552	\$ (14,094,448)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2019

(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	\$ 15,239,971	\$ 15,239,971	\$ 15,239,971	\$ —
9600-501001-0001	1996	General Obligation Bonds and Commercial Paper	Commercial Paper Fees	10,618,926	10,618,926	10,618,926	—
9600-501002-0001	1987	General Obligation Bonds and Commercial Paper	Underwriter's Discount	15,205,316	15,205,316	15,205,316	—
9600-502110-0001	2001	General Obligation Bonds and Commercial Paper	Int. on Deb. Serv. - Clean Water/Air, Safe Park, and Coastal Prot.	103,650,775	103,650,775	103,650,775	—
9600-502120-0001	2001	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Clean Water/Air, Safe Parks, and Coastal Prot.	32,470,000	32,470,000	32,470,000	—
9600-502160-0001	2001	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(7,387,033)	(7,387,033)	(7,387,033)	—
9600-504110-0001	1988	General Obligation Bonds and Commercial Paper	California Library Construction and Renovation - Int. on Debt Serv.	12,352,978	12,352,979	12,352,979	—
9600-504120-0001	1988	General Obligation Bonds and Commercial Paper	California Library Construction and Renovation - Prin. on Debt Serv.	15,485,000	15,485,000	15,485,000	—
9600-504160-0001	1988	General Obligation Bonds and Commercial Paper	Federal Interest of Bad Debt Service Interest	(2,389,987)	(2,389,987)	(2,389,987)	—
9600-505110-0001	1984	General Obligation Bonds and Commercial Paper	California Park and Recreational Facilities Interest	430,162	430,162	430,162	—
9600-505120-0001	1984	General Obligation Bonds and Commercial Paper	Park and Recreational Facilities Bonds Act of 1984	1,310,000	1,310,000	1,310,000	—
9600-507110-0001	1980	General Obligation Bonds and Commercial Paper	California Parklands Program Bonds Interest	81,500	81,500	81,500	—
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	2,059,299	2,059,299	2,059,299	—
9600-509120-0001	1975	General Obligation Bonds and Commercial Paper	California Safe Drinking Water Bonds	5,575,000	5,575,000	5,575,000	—
9600-509130-0001	1975	General Obligation Bonds and Commercial Paper	California Safe Drinking Water Reimbursements	(5,241,433)	(5,241,433)	(5,241,433)	—
9600-509160-0001	1975	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(9,426)	(9,426)	(9,426)	—
9600-511110-0001	2004	General Obligation Bonds and Commercial Paper	California Stem Cell Research and Cures Interest	47,074,737	47,074,737	47,074,737	—
9600-511120-0001	2004	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - CA Stem Cell Research and Cures	278,025,000	278,025,000	278,025,000	—
9600-511160-0001	2004	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(3,725,677)	(3,725,677)	(3,725,677)	—
9600-513110-0001	1988	General Obligation Bonds and Commercial Paper	California Wildlife, Coastal, and Parkland Conservation Interest	4,271,616	4,271,616	4,271,616	—
9600-513120-0001	1988	General Obligation Bonds and Commercial Paper	Wildlife, Coastal, and Parkland Conservation Bond Prin.	11,415,000	11,415,000	11,415,000	—
9600-514110-0001	2004	General Obligation Bonds and Commercial Paper	Children's Hospital Interest	80,284,180	80,284,180	80,284,180	—
9600-514120-0001	2004	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Children's Hospital Bond Act	51,470,000	51,470,000	51,470,000	—
9600-514160-0001	2004	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(13,299,564)	(13,299,565)	(13,299,565)	—
9600-515110-0001	1998	General Obligation Bonds and Commercial Paper	Class Size Reduction, Public Education Facilities Interest	220,024,192	220,024,192	220,024,192	—
9600-515120-0001	1998	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Class Size Reduction, Public Edu. Facilities	216,540,000	216,540,000	216,540,000	—
9600-515160-0001	1998	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(591,987)	(591,987)	(591,987)	—
9600-516110-0001	1990	General Obligation Bonds and Commercial Paper	Clean Air and Transportation Improvement Interest	26,063,647	26,063,647	26,063,647	—
9600-516120-0001	1990	General Obligation Bonds and Commercial Paper	Clean Air and Transportation Improvement Act of 1990	54,425,000	54,425,000	54,425,000	—
9600-516160-0001	1990	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(98,664)	(98,664)	(98,664)	—
9600-518110-0001	1970	General Obligation Bonds and Commercial Paper	Clean Water Interest	364,526	364,526	364,526	—
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	(5,250)	(5,250)	(5,250)	—
9600-521110-0001	1978	General Obligation Bonds and Commercial Paper	Clean Water and Water Conservation Interest	165,391	165,391	165,391	—
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	653,783	653,783	653,783	—
9600-523120-0001	1988	General Obligation Bonds and Commercial Paper	1988 Clean Water and Water Reclamation Prin.	1,995,000	1,995,000	1,995,000	—
9600-527110-0001	1986	General Obligation Bonds and Commercial Paper	Community Parklands Interest	80,250	80,250	80,250	—
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	433,250	433,250	433,250	—
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	1,935,025	1,935,025	1,935,025	—
9600-531120-0001	1988	General Obligation Bonds and Commercial Paper	Correctional Facility Capital Penal Code Section 4496.40	8,010,000	8,010,000	8,010,000	—
9600-534110-0001	2006	General Obligation Bonds and Commercial Paper	Disaster Preparedness and Flood Prevention Interest	159,554,364	159,554,364	159,554,364	—

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2019**

(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-534120-0001	2006	General Obligation Bonds and Commercial Paper	Disaster Preparedness and Flood Prevention Prin.	67,995,000	67,995,000	67,995,000	—
9600-534160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(32,786,613)	(32,786,613)	(32,786,613)	—
9600-536110-0001	1990	General Obligation Bonds and Commercial Paper	Earthquake Safety and Public Building Rehabilitation Interest	1,759,838	1,759,838	1,759,838	—
9600-536120-0001	1990	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Earthquake Safety and Public Building Rehab.	10,875,000	10,875,000	10,875,000	—
9600-540110-0001	1984	General Obligation Bonds and Commercial Paper	Fish and Wildlife Habitat Enhancement Interest	207,126	207,126	207,126	—
9600-540120-0001	1984	General Obligation Bonds and Commercial Paper	Redemption Fish and Wildlife Habitat Enhancement	370,000	370,000	370,000	—
9600-548110-0001	1986	General Obligation Bonds and Commercial Paper	Higher Education Facilities Interest	12,264,712	12,264,711	12,264,711	—
9600-548120-0001	1986	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Higher Education Facilities	43,830,000	43,830,000	43,830,000	—
9600-548160-0001	1986	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(75,409)	(75,410)	(75,410)	—
9600-549110-0001	2006	General Obligation Bonds and Commercial Paper	Highway Safety, Traffic Reduction, Port Security Interest	824,398,396	824,398,396	824,398,396	—
9600-549120-0001	2006	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - HW Safety/Traffic Reduction/Air Quality/Port	476,630,000	476,630,000	476,630,000	—
9600-549150-0001	2006	General Obligation Bonds and Commercial Paper	Other Bond Exp. - HW Safety/Traffic Reduction/Air Quality/Port	524,884	524,884	524,884	—
9600-549160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(69,879,485)	(69,879,485)	(69,879,485)	—
9600-551110-0001	2002	General Obligation Bonds and Commercial Paper	Housing and Emergency Shelter Interest	87,522,806	87,522,806	87,522,806	—
9600-551120-0001	2002	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Housing and Emergency Shelter	318,700,000	318,700,000	318,700,000	—
9600-551160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(8,590,575)	(8,590,575)	(8,590,575)	—
9600-553110-0001	1988	General Obligation Bonds and Commercial Paper	Housing and Homeless Interest	41,250	41,250	41,250	—
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	2002	General Obligation Bonds and Commercial Paper	Kindergarten-University Public Education Facilities Interest	1,431,374,841	1,431,374,839	1,431,374,839	—
9600-554120-0001	2002	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Higher Ed. Capital Outlay	1,011,295,000	1,011,295,000	1,011,295,000	—
9600-554150-0001	2002	General Obligation Bonds and Commercial Paper	Other Bond Expenses Variable Rate Bond Expenditures	11,481,950	11,481,950	11,481,950	—
9600-554160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(143,113,158)	(143,113,158)	(143,113,158)	—
9600-557110-0001	1981	General Obligation Bonds and Commercial Paper	New Prison Construction Interest	543,408	543,408	543,408	—
9600-557120-0001	1981	General Obligation Bonds and Commercial Paper	New Prison Construction Bond Act Redemption	9,045,000	9,045,000	9,045,000	—
9600-557160-0001	1981	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(24,224)	(24,224)	(24,224)	—
9600-559110-0001	1990	General Obligation Bonds and Commercial Paper	Passenger Rail and Clean Air Interest	524,600	524,600	524,600	—
9600-559120-0001	1990	General Obligation Bonds and Commercial Paper	Passenger Rail and Clean Air Bond Act of 1990 Prin.	7,760,000	7,760,000	7,760,000	—
9600-561110-0001	1996	General Obligation Bonds and Commercial Paper	Public Education Facilities Interest	50,808,414	50,808,414	50,808,414	—
9600-561120-0001	1996	General Obligation Bonds and Commercial Paper	General Obligation Bonds and Commercial Paper	61,585,000	61,585,000	61,585,000	—
9600-563110-0001	1996	General Obligation Bonds and Commercial Paper	Safe, Clean, Reliable Water Supply Interest	21,297,800	21,297,800	21,297,800	—
9600-563120-0001	1996	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe, Clean, Reliable Water	24,470,000	24,470,000	24,470,000	—
9600-563130-0001	1996	General Obligation Bonds and Commercial Paper	Reimbursements per Water Code Section 78500	(1,205,708)	(1,205,708)	(1,205,708)	—
9600-563160-0001	1996	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(417,128)	(417,128)	(417,128)	—
9600-564110-0001	1999	General Obligation Bonds and Commercial Paper	Safe Drinking, Clean Water, Watershed/Flood Prot. Interest	63,777,462	63,777,462	63,777,462	—
9600-564120-0001	1999	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Drink/Clean Water/Watershed/Fld. Prot.	64,165,000	64,165,000	64,165,000	—
9600-564160-0001	1999	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(3,911,389)	(3,911,389)	(3,911,389)	—
9600-565110-0001	2006	General Obligation Bonds and Commercial Paper	Safe Drinking Water, Flood Control, Coastal Prot. Interest	181,413,042	181,413,042	181,413,042	—
9600-565120-0001	2006	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Drink Water/Flood Contr./Coastal Prot.	68,420,000	68,420,000	68,420,000	—
9600-565160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(18,976,141)	(18,976,141)	(18,976,141)	—
9600-566110-0001	1999	General Obligation Bonds and Commercial Paper	Safe Neighborhood Parks, Clean Water/Air and Coastal Interest	59,180,447	59,180,447	59,180,447	—
9600-566120-0001	1999	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Neighb. Parks/Clean Water/Air/Coast Prot.	29,170,000	29,170,000	29,170,000	—
9600-566160-0001	1999	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(1,572,635)	(1,572,635)	(1,572,635)	—
9600-567110-0001	2008	General Obligation Bonds and Commercial Paper	Safe, Reliable High Speed Passenger Train Interest	84,254,331	84,254,331	84,254,331	—
9600-567120-0001	2008	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe/Reliable High-Speed Pass. Train	232,325,000	232,325,000	232,325,000	—
9600-568110-0001	1974	General Obligation Bonds and Commercial Paper	School Building and Earthquake Interest	566,906	566,906	566,906	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
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	31,379,105	31,379,105	31,379,105	—
9600-569120-0001	1988	General Obligation Bonds and Commercial Paper	School Facilities Bond Act of 1988	121,605,000	121,605,000	121,605,000	—
9600-570110-0001	1996	General Obligation Bonds and Commercial Paper	Seismic Retrofit Interest	44,739,677	44,739,677	44,739,677	—
9600-570120-0001	1996	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Seismic Retrofit	41,630,000	41,630,000	41,630,000	—
9600-570160-0001	1996	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(591,987)	(591,987)	(591,987)	—
9600-580110-0001	1976	General Obligation Bonds and Commercial Paper	State Urban and Coastal Park Interest	130,350	130,350	130,350	—
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.	2,292,151	2,292,151	2,292,151	—
9600-581120-0001	1999	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Veterans' Homes	555,000	555,000	555,000	—
9600-581160-0001	1999	General Obligation Bonds and Commercial Paper	Bad Debt Serv. Veterans' Homes	(641,319)	(641,319)	(641,319)	—
9600-582110-0001	2013	General Obligation Bonds and Commercial Paper	Veterans Housing and Homeless Prevention	277,881	277,881	277,881	—
9600-582120-0001	2013	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Veterans Housing and Homeless Prevention	215,000	215,000	215,000	—
9600-583110-0001	2001	General Obligation Bonds and Commercial Paper	Voting Modernization Interest	1,406	1,406	1,406	—
9600-583120-0001	2001	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Voting Modernization Bond Act of 2002	60,000	60,000	60,000	—
9600-584110-0001	1988	General Obligation Bonds and Commercial Paper	Water Conservation Interest	727,849	727,849	727,849	—
9600-584120-0001	1988	General Obligation Bonds and Commercial Paper	Water Conservation Bond Law of 1988 Prin.	3,250,000	3,250,000	3,250,000	—
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	991,554	991,554	991,554	—
9600-585120-0001	1986	General Obligation Bonds and Commercial Paper	Water Conservation and Water Quality Prin.	4,635,000	4,635,000	4,635,000	—
9600-585130-0001	1986	General Obligation Bonds and Commercial Paper	Water Control and Water Quality Loan Reimbursements	(852,414)	(852,414)	(852,414)	—
9600-586110-0001	2014	General Obligation Bonds and Commercial Paper	Water Quality, Supply, and Infrastructure Improvement Interest	23,546,707	23,546,707	23,546,707	—
9600-586120-0001	2014	General Obligation Bonds and Commercial Paper	Water Quality, Supply, and Infrastructure Improvement Prin.	3,800,000	3,800,000	3,800,000	—
9600-587110-0001	2002	General Obligation Bonds and Commercial Paper	Water Security, Clean Drink Water, Coastal and Beach Prot. Int.	135,000,524	135,000,524	135,000,524	—
9600-587120-0001	2002	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Water Sec./Clean Drink Water/Coast/Beach Prot.	23,955,000	23,955,000	23,955,000	—
9600-587160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(11,211,930)	(11,211,930)	(11,211,930)	—
9600-588110-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Development Interest	2,414,178	2,414,178	2,414,178	—
9600-588120-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Development Bonds Prin.	25,975,000	25,975,000	25,975,000	—
9600-588130-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Bonds - Self Liquidating Reimburs.	(28,389,178)	(28,389,178)	(28,389,178)	—
9600-597-0001	2018	General Obligation Bonds and Commercial Paper	Budget Act Item 6440-01-0001 and 6610-001-0001	—	—	(356,163,000)	(356,163,000)
9600-598-0001	2018	General Obligation Bonds and Commercial Paper	Less Funding Provided by Fund 3107	(79,678,034)	(79,678,034)	(79,678,034)	—
9600-598-0001	2010	General Obligation Bonds and Commercial Paper	Less Funding Provided by Fund 3107 for GF Repayment	(1,452,740,000)	(1,452,740,000)	(1,452,740,000)	—
9612-001-0001	2018	Tobacco Settlement Revenue Shortfall	Budget Act Chapter 29/18	1,000	1,000	—	(1,000)
9620-001-0001	2018	Cash Management and Budgetary Loans	Budget Act Chapter 29/18	35,000,000	35,000,000	6,466	(34,993,534)
9620-002-0001	2018	Cash Management and Budgetary Loans	Budget Act Chapter 29/18	18,969,000	18,969,000	17,241,297	(1,727,703)
9625-001-0001	2018	Interest Payments to the Federal Government	Budget Act Chapter 29/18	15,000,000	15,000,000	12,900,640	(2,099,360)
Total General Government – Debt Service				\$ 5,290,430,670	\$ 5,290,430,667	\$ 4,895,446,069	\$ (394,984,597)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2019
(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	2018	Senate	Budget Act Chapter 29/18	\$ 139,622,000	\$ 139,622,000	\$ 139,622,000	\$ —
0120-011-0001	2018	Assembly	Budget Act Chapter 29/18	183,970,000	183,970,000	183,970,000	—
0160-001-0001	2018	Legislative Counsel Bureau	Budget Act Chapter 29/18	85,778,000	88,766,000	88,766,000	—
0160-501-0001	2018	Legislative Counsel Bureau	Senate Bill 867, Chapter 450/18, Section 3	1,506,000	1,506,000	1,506,000	—
0250-001-0001	2018	Judicial Branch	Budget Act Chapter 29/18	418,610,000	420,750,000	401,664,720	(19,085,280)
0250-00118-0001	2018	Judicial Branch	Budget Act Chapter 29/18, Item 0250-001-0001	6,145,972	6,145,972	6,145,972	—
0250-003-0001	2018	Judicial Branch	Budget Act Chapter 29/18	4,386,000	4,365,000	4,353,782	(11,218)
0250-011-0001	2018	Judicial Branch	Budget Act Chapter 29/18	1,000	893,000	892,000	(1,000)
0250-012-0001	2018	Judicial Branch	Budget Act Chapter 29/18	8,053,000	8,053,000	8,053,000	—
0250-101-0001	2018	Judicial Branch	Budget Act Chapter 29/18	46,603,000	46,603,000	41,153,773	(5,449,227)
0250-102-0001	2018	Judicial Branch	Budget Act Chapter 29/18	71,502,000	71,502,000	68,818,963	(2,683,037)
0250-111-0001	2018	Judicial Branch	Budget Act Chapter 29/18	1,157,529,000	1,171,492,000	1,171,492,000	—
0250-112-0001	2018	Judicial Branch	Budget Act Chapter 29/18	45,114,000	45,114,000	45,114,000	—
0250-113-0001	2018	Judicial Branch	Budget Act Chapter 29/18	64,294,000	64,294,000	35,431,000	(28,863,000)
0250-114-0001	2018	Judicial Branch	Budget Act Chapter 29/18	136,700,000	136,700,000	136,700,000	—
0250-602-0001	2018	Judicial Branch	Senate Bill 847, Chapter 45/18, Section 20	4,000,000	4,000,000	4,000,000	—
0250-696-0001	2018	Judicial Branch	Budget Act Chapter 29/18, Control Section 15.45	—	—	(63,000,000)	(63,000,000)
0280-001-0001	2018	Commission on Judicial Performance	Budget Act Chapter 29/18	5,204,000	5,227,000	5,227,000	—
0280-011-0001	2018	Commission on Judicial Performance	Budget Act Chapter 29/18	1,000	8,000	7,000	(1,000)
0390-001-0001	2018	Contributions to Judges' Retirement System	Budget Act Chapter 29/18	1,150,000	1,150,000	1,150,000	—
0390-101-0001	2018	Contributions to Judges' Retirement System	Budget Act Chapter 29/18	190,565,000	190,565,000	190,565,000	—
0390-551-0001	1994	Contributions to Judges' Retirement System	Government Code Section 75600.5	4,057,720	4,057,720	4,057,720	—
0390-551-0001	1953	Contributions to Judges' Retirement System	Government Code Section 75101	769,098	769,098	769,098	—
0390-651-0001	1994	Contributions to Judges' Retirement System	Government Code Section 75600.5	79,155,783	79,155,783	79,155,783	—
0390-651-0001	1953	Contributions to Judges' Retirement System	Government Code Section 75600.5	1,916,600	1,916,600	1,916,597	(3)
0500-001-0001	2018	Governor's Office	Budget Act Chapter 29/18	16,529,000	17,223,000	16,974,902	(248,098)
0509-001-0001	2018	Governor's Office of Business and Economic Development	Budget Act Chapter 29/18	34,771,000	17,902,000	15,816,926	(2,085,074)
0509-00102-0001	2018	Governor's Office of Business and Economic Development	Budget Act Chapter 29/18, Item 0509-001-0001	16,999,998	16,999,998	16,999,998	—
0509-011-0001	2018	Governor's Office of Business and Economic Development	Budget Act Chapter 29/18	861,000	861,000	861,000	—
0511-001-0001	2018	Secretary for Government Operations Agency	Budget Act Chapter 29/18	155,749,474	65,403,474	65,347,747	(55,727)
0552-001-0001	2018	Office of the Inspector General	Budget Act Chapter 29/18	23,826,000	24,558,000	22,681,416	(1,876,584)
0650-001-0001	2018	Office of Planning and Research	Budget Act Chapter 29/18	43,825,000	14,014,000	13,314,766	(699,234)
0650-00101-0001	2017	Office of Planning and Research	Budget Act Chapter 14/17, Item 0650-001-0001	5,407,693	5,407,693	5,407,693	—
0650-00101-0001	2016	Office of Planning and Research	Budget Act Chapter 23/16	42,350	(890,105)	(932,455)	(932,455)
0650-101-0001	2018	Office of Planning and Research	Budget Act Chapter 29/18	—	30,000,000	29,978,886	(21,114)
0690-001-0001	2018	Governor's Office of Emergency Services	Budget Act Chapter 29/18	74,015,000	517,746,000	288,326,855	(229,419,145)
0690-00118-0001	2018	Governor's Office of Emergency Services	Budget Act Chapter 29/18, Item 0690-001-0001	401,775	401,775	401,775	—
0690-003-0001	2018	Governor's Office of Emergency Services	Budget Act Chapter 29/18	5,479,000	5,457,000	5,455,701	(1,299)
0690-004-0001	2018	Governor's Office of Emergency Services	Budget Act Chapter 29/18	931,000	953,000	861,233	(91,767)
0690-101-0001	2018	Governor's Office of Emergency Services	Budget Act Chapter 29/18	99,376,000	107,876,000	107,660,347	(215,653)
0690-10105-0001	2018	Governor's Office of Emergency Services	Budget Act Chapter 29/18, Item 0690-101-0001	5,000,000	5,000,000	5,000,000	—
0690-103-0001	2018	Governor's Office of Emergency Services	Budget Act Chapter 29/18	—	20,000,000	20,000,000	—
0690-112-0001	2018	Governor's Office of Emergency Services	Budget Act Chapter 29/18	127,237,000	127,237,000	127,237,000	—
0690-115-0001	2018	Governor's Office of Emergency Services	Budget Act Chapter 29/18	1,687,000	1,687,000	1,477,909	(209,091)
0690-301-0001	2017	Governor's Office of Emergency Services	Budget Act Chapter 14/17	(376,526)	(376,526)	(376,526)	—

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2019**

(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0690-301-0001	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	1,162,783	1,162,783	121,218	(1,041,564)
0690-30115-0001	2014	Governor's Office of Emergency Services	Government Code Sections 13332.11 and 16352	—	553,000	553,000	—
0720-001-0001	2018	Governor's Portrait	Budget Act Chapter 29/18	25,000	25,000	—	(25,000)
0730-001-0001	2018	Requirements of Governor Elect and Outgoing Governor	Budget Act Chapter 29/18	1,000,000	1,000,000	680,063	(319,937)
0750-001-0001	2018	Office of the Lieutenant Governor	Budget Act Chapter 29/18	1,483,000	1,526,000	1,328,546	(197,454)
0820-001-0001	2018	Department of Justice	Budget Act Chapter 29/18	276,041,000	280,944,000	280,339,882	(604,118)
0820-00105-0001	2018	Department of Justice	Budget Act Chapter 29/18, Item 0820-001-0001	4,685,916	4,685,916	4,685,916	—
0820-003-0001	2018	Department of Justice	Budget Act Chapter 29/18	4,045,000	4,044,000	4,044,000	—
0820-015-0001	2018	Department of Justice	Budget Act Chapter 29/18	1,500,000	1,500,000	1,500,000	—
0820-601-0001	2018	Department of Justice	Budget Act Chapter 29/18, Item 0820-001-0001, Provision 6	1,000,000	1,000,000	369,754	(630,246)
0820-612-0001	1999	Department of Justice	Assembly Bill 2500, Chapter 867/94, Section 3.5	4,406	4,406	4,406	—
0840-001-0001	2018	California State Controller's Office	Budget Act Chapter 29/18	70,712,000	71,654,000	71,239,151	(414,849)
0840-00115-0001	2018	California State Controller's Office	Budget Act Chapter 29/18, Item 0840-001-0001	3,093,000	3,093,000	3,093,000	—
0840-520-0001	1999	California State Controller's Office	Assembly Bill 2500, Chapter 867/94, Section 5	1,958	1,958	1,958	—
0845-001-0001	2018	Department of Insurance	Budget Act Chapter 29/18	6,225,000	6,391,000	2,530,337	(3,860,663)
0845-002-0001	2018	Department of Insurance	Budget Act Chapter 29/18	2,441,000	2,488,000	828,190	(1,659,810)
0845-101-0001	2018	Department of Insurance	Budget Act Chapter 29/18	1,500,000	1,500,000	1,500,000	—
0860-002-0001	2018	State Board of Equalization	Budget Act Chapter 29/18	28,766,000	29,961,000	24,790,425	(5,170,575)
0870-001-0001	2018	Office of Tax Appeals	Budget Act Chapter 29/18	19,951,000	20,412,000	15,540,575	(4,871,425)
0870-501-0001	2017	Office of Tax Appeals	Assembly Bill 102, Chapter 16/17, Section 18	775,732	775,732	775,732	—
0890-001-0001	2018	Secretary of State	Budget Act Chapter 29/18	49,551,000	51,076,000	44,649,067	(6,426,933)
0890-101-0001	2018	Secretary of State	Budget Act Chapter 29/18	12,061,369	12,061,369	12,061,369	—
0890-601-0001	2017	Secretary of State	Senate Bill 117, Chapter 180/17, Section 15(b)	58,000	58,000	58,000	—
0911-001-0001	2018	Citizens Redistricting Commission	Budget Act Chapter 29/18	97,000	90,000	71,660	(18,340)
0950-001-0001	2018	California State Treasurer's Office	Budget Act Chapter 29/18	5,708,000	5,913,000	5,234,471	(678,529)
0977-001-0001	2017	California Health Facilities Financing Authority	Budget Act Chapter 14/17	288,622	288,622	288,622	—
0977-101-0001	2013	California Health Facilities Financing Authority	Budget Act Chapter 20/13	749	749	(1,220,878)	(1,221,627)
0985-001-0001	2018	California School Finance Authority	Budget Act Chapter 29/18	556,000	583,000	462,716	(120,284)
0985-220-0001	2018	California School Finance Authority	Budget Act Chapter 29/18	136,786,000	136,786,000	136,786,000	—
7501-001-0001	2018	Department of Human Resources	Budget Act Chapter 29/18	10,123,000	10,565,000	8,839,761	(1,725,239)
7502-001-0001	2018	Department of Technology	Budget Act Chapter 29/18	4,768,000	4,919,000	4,919,000	—
7503-001-0001	2018	State Personnel Board	Budget Act Chapter 29/18	1,539,000	1,607,000	1,602,095	(4,905)
7600-001-0001	2018	California Department of Tax and Fee Administration	Budget Act Chapter 29/18	354,117,000	369,424,000	321,431,658	(47,992,342)
7600-50105-0001	2017	California Department of Tax and Fee Administration	Budget Act Chapter 14/17, Item 0860-001-0001, Provision 5	3,000,000	3,000,000	—	(3,000,000)
7730-001-0001	2018	Franchise Tax Board	Budget Act Chapter 29/18	770,817,000	807,711,000	791,272,090	(16,438,910)
7760-001-0001	2018	Department of General Services	Budget Act Chapter 29/18	18,970,000	64,142,000	63,336,889	(805,112)
7760-00118-0001	2018	Department of General Services	Budget Act Chapter 29/18, Item 7760-001-0001	10,000,000	10,000,000	10,000,000	—
7760-301-0001	2018	Department of General Services	Budget Act Chapter 29/18	30,416,000	30,416,000	30,416,000	—
7760-311-0001	2018	Department of General Services	Budget Act Chapter 29/18	630,000,000	630,000,000	630,000,000	—
7870-001-0001	2018	California Victim Compensation Board	Budget Act Chapter 29/18	130,000	134,000	134,000	—
7900-504-0001	2018	Public Employees' Retirement System	Government Code Section 20825.1	2,500,000,000	2,500,000,000	2,500,000,000	—
7900-505-0001	2018	Public Employees' Retirement System	Government Code Section 20825.2	904,000,000	904,000,000	904,000,000	—
7910-001-0001	2018	Office of Administrative Law	Budget Act Chapter 29/18	2,264,000	2,353,000	2,340,976	(12,024)
8120-002-0001	2018	Commission on Peace Officer Standards and Training	Budget Act Chapter 29/18	45,000	45,000	13,150	(31,850)
8120-102-0001	2018	Commission on Peace Officer Standards and Training	Budget Act Chapter 29/18	657,728	657,728	657,728	—

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2019**

(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8120-103-0001	2016	Commission on Peace Officer Standards and Training	Budget Act Chapter 23/16	1,783,785	1,783,785	1,783,785	—
8140-001-0001	2018	State Public Defender	Budget Act Chapter 29/18	13,833,000	14,442,000	14,228,831	(213,169)
8260-001-0001	2018	California Arts Council	Budget Act Chapter 29/18	1,700,000	1,783,000	1,654,174	(128,826)
8260-101-0001	2018	California Arts Council	Budget Act Chapter 29/18	23,100,000	14,300,000	14,281,863	(18,137)
8385-001-0001	2018	California Citizens Compensation Commission	Budget Act Chapter 29/18	10,000	10,000	324	(9,676)
8560-501-0001	2018	California Exposition and State Fair	Budget Act Chapter 29/18, Section 6.10	15,000,000	15,000,000	15,000,000	—
8570-001-0001	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	121,788,000	110,752,000	105,685,880	(5,066,120)
8570-00118-0001	2018	Department of Food and Agriculture	Budget Act Chapter 29/18, Item 8570-001-0001	80,253	80,253	80,253	—
8570-003-0001	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	866,000	864,000	864,000	—
8570-101-0001	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	9,510,000	9,510,000	9,483,883	(26,117)
8570-301-0001	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	1,609,000	1,609,000	1,609,000	—
8620-001-0001	2018	Fair Political Practices Commission	Budget Act Chapter 29/18	6,923,000	6,999,000	6,639,753	(359,247)
8620-52018-0001	1996	Fair Political Practices Commission	Government Code Section 85802	835,000	835,000	642,089	(192,911)
8620-53118-0001	1974	Fair Political Practices Commission	Budget Act Chapter 14/17, Item 8640-001-0001, Prop. 9/74	4,528,000	4,705,000	4,616,850	(88,150)
8780-001-0001	2018	Milton Marks "Little Hoover" Comm. on CA St. Gov. Org. & Econ.	Budget Act Chapter 29/18	1,108,000	1,084,000	753,855	(330,145)
8820-001-0001	2018	Commission on the Status of Women and Girls	Budget Act Chapter 29/18	552,000	505,000	496,823	(8,177)
8855-001-0001	2018	California State Auditor's Office	Budget Act Chapter 29/18	21,711,000	22,534,000	19,722,916	(2,811,084)
8860-001-0001	2018	Department of Finance	Budget Act Chapter 29/18	39,057,000	40,819,000	34,750,974	(6,068,026)
8860-00108-0001	2018	Department of Finance	Budget Act Chapter 29/18, Item 8860-001-0001	5,817,002	5,817,002	5,817,002	—
8860-502-0001	2016	Department of Finance	Senate Bill 130, Chapter 9/17, Section 2	5,000	5,000	5,000	—
8860-503-0001	2018	Department of Finance	Senate Bill 861, Chapter. 331/18, Section 4	25,000	25,000	25,000	—
8860-507-0001	2018	Department of Finance	Assembly Bill 1840, Chapter 42/18, Section 4	8,000	8,000	8,000	—
8880-001-0001	2018	Financial Information System for California	Budget Act Chapter 29/18	92,011,432	45,663,432	45,663,432	—
8880-001-0001	2017	Financial Information System for California	Budget Act Chapter 14/17	7,203,385	7,203,385	(181,094)	(7,384,479)
8880-001-0001	2016	Financial Information System for California	Budget Act Chapter 23/16	6,022,192	6,022,192	(1,287)	(6,023,479)
8880-011-0001	2018	Financial Information System for California	Budget Act Chapter 29/18	5,828,000	5,828,000	5,828,000	—
8885-001-0001	2018	Commission on State Mandates	Budget Act Chapter 29/18	2,414,000	2,406,000	2,279,930	(126,070)
8885-295-0001	2018	Commission on State Mandates	Budget Act Chapter 29/18	315,241,000	315,241,000	300,433,518	(14,807,482)
8940-001-0001	2018	Military Department	Budget Act Chapter 29/18	101,341,000	113,335,000	75,928,972	(37,406,028)
8940-00118-0001	2018	Military Department	Budget Act Chapter 29/18, Item 8940-001-0001	556,989	556,989	556,989	—
8940-101-0001	2018	Military Department	Budget Act Chapter 29/18	60,000	60,000	—	(60,000)
8940-301-0001	2018	Military Department	Budget Act Chapter 29/18	1,704,460	1,704,460	1,685,416	(19,044)
8940-301-0001	2016	Military Department	Budget Act Chapter 23/16	1,977,458	1,977,458	349,285	(1,628,173)
8955-001-0001	2018	Department of Veterans Affairs	Budget Act Chapter 29/18	373,632,000	387,195,000	379,201,570	(7,993,430)
8955-00118-0001	2018	Department of Veterans Affairs	Budget Act Chapter 29/18, Item 8955-001-0001	4,000,000	4,000,000	1,145,317	(2,854,683)
8955-003-0001	2018	Department of Veterans Affairs	Budget Act Chapter 29/18	26,752,000	26,752,000	26,748,807	(3,193)
8955-017-0001	2018	Department of Veterans Affairs	Budget Act Chapter 29/18	147,000	153,000	89,039	(63,961)
8955-101-0001	2018	Department of Veterans Affairs	Budget Act Chapter 29/18	5,700,000	5,700,000	5,700,000	—
8955-301-0001	2018	Department of Veterans Affairs	Budget Act Chapter 29/18	7,098,000	7,098,000	7,098,000	—
8955-301-0001	2017	Department of Veterans Affairs	Budget Act Chapter 14/17	288,000	288,000	50,000	(238,000)
9210-102-0001	2018	Local Government Financing	Budget Act Chapter 29/18	48,474,606	48,474,606	48,474,606	—
9210-110-0001	2018	Local Government Financing	Budget Act Chapter 29/18	181,000	181,000	—	(181,000)
9210-115-0001	2018	Local Government Financing	Budget Act Chapter 29/18	5,000,000	5,000,000	4,024,000	(976,000)
9285-101-0001	2018	Trial Court Security – Court Construction	Budget Act Chapter 29/18	7,000,000	7,000,000	5,366,992	(1,633,008)
9286-101-0001	2018	Trial Court Security – Judgeships	Budget Act Chapter 29/18	840,000	840,000	840,000	—

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2019**

(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9300-101-0001	2018	Payment to Counties for Costs of Homicide Trials	Budget Act Chapter 29/18	1,000	1,800	1,800	—
9460-652-0001	2018	Apportionment of Tideland Revenues	Public Resources Code Section 6817	72,039	72,039	72,039	—
9650-001-0001	2018	Health and Dental Benefits for Annuitants	Budget Act Chapter 29/18	1,887,150,000	1,777,894,000	1,754,482,989	(23,411,011)
9671-504-0001	2018	Equity Claims of CA Victim Comp and Government Claims Board	Assembly Bill 1897, Chapter 429/18, Section 1	92,260	92,260	92,260	—
9671-508-0001	2018	Equity Claims of CA Victim Comp and Government Claims Board	Assembly Bill 942, Chapter 109/18, Section 1	7,450	7,450	7,450	—
9672-501-0001	2018	Settlements and Judgments by Department of Justice	Assembly Bill 1773, Chapter 67/18, Section 1(a)(1)	140,000	140,000	140,000	—
9672-502-0001	2018	Settlements and Judgments by Department of Justice	Assembly Bill 1773, Chapter 67/18, Section 1(a)(2)	10,000,000	10,000,000	10,000,000	—
9672-503-0001	2018	Settlements and Judgments by Department of Justice	Assembly Bill 1773, Chapter 67/18, Section 1(a)(3)	952,423	952,423	952,423	—
9672-505-0001	2018	Settlements and Judgments by Department of Justice	Senate Bill 939, Chapter 508/18, Section 1(a)(1)	300,000	300,000	300,000	—
9672-505-0001	2016	Settlements and Judgments by Department of Justice	Senate Bill 1693, Chapter 46/16, Section 1	55,998	55,998	—	(55,998)
9672-506-0001	2018	Settlements and Judgments by Department of Justice	Senate Bill 939, Chapter 508/18, Section 1(a)(2)	475,000	475,000	475,000	—
9800-001-0001	2018	Augmentation for Employee Compensation	Budget Act Chapter 29/18	734,387,000	713,725,000	721,050	(713,003,950)
9802-501-0001	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	944,509,308	944,509,308	944,509,308	—
9840-001-0001	2018	Augmentation for Contingencies or Emergency	Budget Act Chapter 29/18	20,000,000	13,005,000	—	(13,005,000)
9860-301-0001	2018	Capital Outlay Planning and Studies Funding	Budget Act Chapter 29/18	2,000,000	2,000,000	2,000,000	—
9860-801-0001	1953	Capital Outlay Planning and Studies Funding	Government Code Section 16409	3,201,000	—	—	—
9885-599-0001	2018	Reserved for Encumbrances		(1,314,342,586)	(1,314,342,586)	(1,314,342,586)	—
9885-699-0001	2018	Reserved for Encumbrances		(583,038,674)	(583,038,674)	(583,038,674)	—
9885-899-0001	2018	Reserved for Encumbrances		23,370,855	23,370,855	23,370,855	—
9892-501-0001	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	71,393,897	71,393,897	71,393,897	—
9900-590-0001	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	(743,099,258)	(743,099,258)	(743,099,258)	—
9990-503-0001	1991	Miscellaneous	Budget Act Chapter 14/17, Item 0860-001-0001, Provision 5	(171,389)	(171,389)	(171,389)	—
9990-526-0001	1998	Miscellaneous	Budget Act Chapter 23/16	763,977,689	763,977,689	763,977,689	—
9900-999998-0001		Statewide General Administration Expenditures (Pro Rata)	Government Code Section 85802	(42,652,843)	(42,652,843)	(42,652,843)	—
9910-999997-0001		General Fund Credits from Federal Funds (SWCAP)	Budget Act Chapter 14/17, Item 8640-001-0001 (4), Prop. 9/74	(196,766,430)	(196,766,430)	(196,766,430)	—
Total General Government – Other General Government				\$ 12,004,097,502	\$ 12,321,621,302	\$ 11,023,206,787	\$ (1,298,414,514)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in thousands)

Totals by Function	<u>Budgeted Amounts</u>		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 551,326	\$ 552,918	\$ 538,505	\$ (14,413)
Transportation	32,751	32,751	32,751	—
Natural Resources and Environmental Protection	4,625,536	5,063,050	4,599,468	(463,582)
Health and Human Services	39,823,797	39,612,074	34,970,511	(4,641,563)
Corrections and Rehabilitation	11,944,604	12,431,902	12,287,695	(144,207)
Education	71,601,948	71,401,717	71,253,906	(147,811)
General Government				
Tax Relief	425,421	425,421	411,327	(14,094)
Debt Service	5,290,431	5,290,431	4,895,446	(394,985)
Other General Government	12,004,098	12,321,621	11,023,207	(1,298,414)
Total General Fund Expenditures	\$ 146,299,912	\$ 147,131,885	\$ 140,012,816	\$ (7,119,069)

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function*
Fiscal Year Ended June 30, 2019
(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	\$ 5,105,282	\$ 5,105,282	\$ 5,105,282	\$ —
2240-0890	Department of Housing and Community Development	321,452,419	321,452,419	321,452,419	—
Total Business, Consumer Services, and Housing		\$ 326,557,701	\$ 326,557,701	\$ 326,557,701	\$ —

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, 2019
(amounts in whole dollars)

Transportation

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
0521-0890	Secretary for Transportation Agency	\$ 119,516,366	\$ 119,516,366	\$ 119,516,366	\$ —
2660-0890	Department of Transportation	3,964,621,923	3,964,621,923	3,964,621,923	—
2665-0890	High-Speed Rail Authority	(317,822)	(317,822)	(317,822)	—
2720-0890	Department of the California Highway Patrol	17,129,275	17,129,275	17,129,275	—
2740-0890	Department of Motor Vehicles	125,882	125,882	125,882	—
Total Transportation		\$ 4,101,075,624	\$ 4,101,075,624	\$ 4,101,075,624	\$ —

Column totals may not foot due to rounding.

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Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function*
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
0555-0890	Secretary for Environmental Protection	\$ 232,268	\$ 232,268	\$ 232,268	\$ —
3125-0890	California Tahoe Conservancy	31,004	31,004	31,004	—
3360-0853	Energy Resources Conservation and Development Commission	1,821,420	1,821,420	1,821,420	—
3360-0890	Energy Resources Conservation and Development Commission	5,638,810	5,638,810	5,638,810	—
3480-0890	Department of Conservation	1,632,877	1,632,877	1,632,877	—
3540-0890	Department of Forestry and Fire Protection	4,894,378	4,894,378	4,894,378	—
3600-0890	Department of Fish and Wildlife	55,407,208	55,407,208	55,407,208	—
3640-0890	Wildlife Conservation Board	7,124,027	7,124,027	7,124,027	—
3720-0890	California Coastal Commission	2,856,790	2,856,790	2,856,790	—
3760-0890	State Coastal Conservancy	8,333,061	8,333,061	8,333,061	—
3790-0890	Department of Parks and Recreation	24,585,275	24,585,275	24,585,275	—
3855-0890	Sierra Nevada Conservancy	207,006	207,006	207,006	—
3860-0890	Department of Water Resources	5,441,789	5,441,789	5,441,789	—
3875-0890	Sacramento-San Joaquin Delta Conservancy	458,048	458,048	458,048	—
3885-0890	Delta Stewardship Council	29,864	29,864	29,864	—
3900-0890	State Air Resources Board	8,283,674	8,283,674	8,283,674	—
3930-0890	Department of Pesticide Regulation	2,370,298	2,370,298	2,370,298	—
3940-0890	State Water Resources Control Board	134,996,574	134,996,574	134,996,574	—
3960-0890	Department of Toxic Substances Control	35,542,141	35,542,141	35,542,141	—
Total Natural Resources and Environmental Protection		\$ 299,886,512	\$ 299,886,512	\$ 299,886,512	\$ —

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, 2019
(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	\$ 6,901,726	\$ 6,901,726	\$ 6,901,726	\$ —
4120-0890	Emergency Medical Services Authority	2,909,964	2,909,964	2,909,964	—
4140-0890	Office of Statewide Health Planning and Development	1,447,468	1,447,468	1,447,468	—
4170-0890	Department of Aging	176,362,223	176,362,223	176,362,223	—
4180-0890	Commission on Aging	500,772	500,772	500,772	—
4260-0890	State Department of Health Care Services	59,402,295,865	59,402,295,865	59,402,295,865	—
4265-0890	Department of Public Health	1,397,125,647	1,397,125,647	1,397,125,647	—
4300-0890	Department of Developmental Services	50,256,666	50,256,666	50,256,666	—
4700-0890	Department of Community Services and Development	307,757,293	307,757,293	307,757,293	—
5160-0890	Department of Rehabilitation	372,618,246	372,618,246	372,618,246	—
5175-0890	Department of Child Support Services	534,687,767	534,687,767	534,687,767	—
5180-0890	Department of Social Services	7,415,248,795	7,415,248,795	7,415,248,795	—
7120-0890	California Workforce Development Board	4,400,934	4,400,934	4,400,934	—
7350-0890	Department of Industrial Relations	35,333,337	35,333,337	35,333,337	—
Total Health and Human Services		\$ 69,707,846,703	\$ 69,707,846,703	\$ 69,707,846,703	\$ —

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, 2019
(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	\$ 1,118,398	\$ 1,118,398	\$ 1,118,398	\$ —
5227-0890	Board of State and Community Corrections	(1,937,511)	(1,937,511)	(1,937,511)	—
5990-0890	Federal Immigration Funding – Incarceration	62,068,652	62,068,652	62,068,652	—
Total Corrections and Rehabilitation		\$ 61,249,539	\$ 61,249,539	\$ 61,249,539	\$ —

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, 2019
(amounts in whole dollars)

Education

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
6100-0890	Department of Education	\$ 7,902,338,078	\$ 7,902,338,078	\$ 7,902,338,078	\$ —
6120-0890	California State Library	15,715,983	15,715,983	15,715,983	—
6980-0890	California Student Aid Commission	(6,503)	(6,503)	(6,503)	—
Total Education		\$ 7,918,047,558	\$ 7,918,047,558	\$ 7,918,047,558	\$ —

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, 2019
(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	\$ 3,096,488	\$ 3,096,488	\$ 3,096,488	\$ —
0650-0890	Office of Planning and Research	26,371,120	26,371,120	26,371,120	—
0690-0890	Governor’s Office of Emergency Services	1,218,781,209	1,218,781,209	1,218,781,209	—
0820-0890	Department of Justice	36,291,921	36,291,921	36,291,921	—
0840-0890	California State Controller’s Office	1,234,469	1,234,469	1,234,469	—
0845-0890	Department of Insurance	460,606	460,606	460,606	—
0890-0890	Secretary of State	10,676,355	10,676,355	10,676,355	—
0985-0890	California School Finance Authority	10,482,997	10,482,997	10,482,997	—
7600-0890	California Department of Tax and Fee Administration	37,206	37,206	37,206	—
7870-0890	California Victim Compensation Board	20,490,230	20,490,230	20,490,230	—
8260-0890	California Arts Council	991,790	991,790	991,790	—
8570-0890	Department of Food and Agriculture	104,971,881	104,971,881	104,971,881	—
8660-0890	Public Utilities Commission	9,714,954	9,714,954	9,714,954	—
8940-0890	Military Department	113,893,146	113,893,146	113,893,146	—
8955-0890	Department of Veterans Affairs	1,757,978	1,757,978	1,757,978	—
9390-0890	Apportionment of Federal Receipts from Flood Control Lands	(11,880)	(11,880)	(11,880)	—
9400-0890	Apportionment of Federal Receipts for Forest Reserves	26,751,451	26,751,451	26,751,451	—
9410-0890	Apportionment of Federal Receipts for Grazing Land	97,019	97,019	97,019	—
9420-0890	Apportionment of Federal Potash Lease Rentals	4,893,264	4,893,264	4,893,264	—
9520-0890	Apportionment of Geothermal Resources Development	39,293,951	39,293,951	39,293,951	—
9802-0890	June to July Payroll Deferral	127,647,194	127,647,194	127,647,194	—
9990-0890	Miscellaneous	1,272,626	1,272,626	1,272,626	—
Total General Government – Other General Government		\$ 1,759,195,975	\$ 1,759,195,975	\$ 1,759,195,975	\$ —

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, 2019
(amounts in thousands)

Totals by Function	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 326,558	\$ 326,558	\$ 326,558	\$ —
Transportation	4,101,076	4,101,076	4,101,076	—
Natural Resources and Environmental Protection	299,886	299,886	299,886	—
Health and Human Services	69,707,846	69,707,846	69,707,846	—
Corrections and Rehabilitation	61,250	61,250	61,250	—
Education	7,918,047	7,918,047	7,918,047	—
General Government				
Tax Relief	—	—	—	—
Debt Services	—	—	—	—
Other General Government	1,759,196	1,759,196	1,759,196	—
Total Federal Trust Fund Expenditures	\$ 84,173,859	\$ 84,173,859	\$ 84,173,859	\$ —

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(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	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	\$ 1,329,000	\$ 1,329,000	\$ 1,214,892	\$ (114,108)
1111-002-0421	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	117,240,000	117,240,000	111,332,092	(5,907,908)
Total Business, Consumer Services, and Housing				\$ 118,569,000	\$ 118,569,000	\$ 112,546,984	\$ (6,022,016)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0521-001-0044	2018	Secretary for Transportation Agency	Budget Act Chapter 29/18	\$ 3,204,000	\$ 3,204,000	\$ 2,423,731	\$ (780,269)
0521-001-0046	2018	Secretary for Transportation Agency	Budget Act Chapter 29/18	6,000	6,000	5,354	(646)
0521-601-0046	2018	Secretary for Transportation Agency	Public Utilities Code Section 99312.3	35,657,428	35,657,428	35,657,428	—
2600-001-0042	2018	California Transportation Commission	Budget Act Chapter 29/18	2,428,000	2,428,000	2,314,112	(113,888)
2600-001-0046	2018	California Transportation Commission	Budget Act Chapter 29/18	2,744,000	2,744,000	2,564,913	(179,087)
2600-001-6055	2018	California Transportation Commission	Budget Act Chapter 29/18	6,000	6,000	4,687	(1,313)
2600-001-6056	2018	California Transportation Commission	Budget Act Chapter 29/18	39,000	39,000	30,533	(8,467)
2600-001-6059	2018	California Transportation Commission	Budget Act Chapter 29/18	12,000	12,000	9,400	(2,600)
2600-001-6060	2018	California Transportation Commission	Budget Act Chapter 29/18	6,000	6,000	4,687	(1,313)
2600-001-6062	2018	California Transportation Commission	Budget Act Chapter 29/18	6,000	6,000	4,687	(1,313)
2600-001-6063	2018	California Transportation Commission	Budget Act Chapter 29/18	22,000	22,000	13,273	(8,727)
2600-001-6064	2018	California Transportation Commission	Budget Act Chapter 29/18	19,000	19,000	14,878	(4,122)
2600-001-6072	2018	California Transportation Commission	Budget Act Chapter 29/18	12,000	12,000	9,400	(2,600)
2600-595-0703	2018	California Transportation Commission	Government Code Section 16727(d)	2,261	2,261	2,261	—
2600-596-0703	2018	California Transportation Commission	Government Code Sections 16724.6-16724.7	729,351	729,351	729,351	—
2600-596-6053	2018	California Transportation Commission	Government Code Sections 16724.6-16724.7	7,877	7,877	7,877	—
2600-617-0703	1990	California Transportation Commission	Public Utilities Code Section 99638	(543)	(543)	(543)	—
2600-624-0703	1990	California Transportation Commission	Public Utilities Code Section 99645	721,242	721,242	721,242	—
2640-104-6059	2014	State Transit Assistance	Budget Act Chapter 25/14	—	24,388,798	24,388,798	—
2640-104-6059	2010	State Transit Assistance	Reappropriated by Chapter 25/14, Item 2640-490	—	4,683,210	4,683,210	—
2640-104-6059	2009	State Transit Assistance	Reappropriated by Chapter 25/14, Item 2640-490	—	1,010,369	1,010,369	—
2640-104-6059	2008	State Transit Assistance	Reappropriated by Chapter 25/14, Item 2640-490	—	56,649	56,649	—
2640-595-6053	2018	State Transit Assistance	Government Code Section 16727(d)	397	397	397	—
2640-601-0046	2018	State Transit Assistance	Public Utilities Code Section 99312.1	770,095,501	770,095,501	770,095,501	—
2660-001-0041	2018	Department of Transportation	Budget Act Chapter 29/18	4,117,000	4,117,000	3,683,047	(433,953)
2660-001-0042	2018	Department of Transportation	Budget Act Chapter 29/18	2,667,855,000	2,667,855,000	2,347,294,753	(320,560,247)
2660-001-0046	2018	Department of Transportation	Budget Act Chapter 29/18	204,853,000	204,853,000	102,435,723	(102,417,277)
2660-001-3290	2018	Department of Transportation	Budget Act Chapter 29/18	100,000,000	100,000,000	99,072,537	(927,463)
2660-001-3291	2018	Department of Transportation	Budget Act Chapter 29/18	10,253,000	10,253,000	3,601,032	(6,651,968)
2660-002-0042	2018	Department of Transportation	Budget Act Chapter 29/18	600,000	600,000	10,204	(589,796)
2660-002-3007	2018	Department of Transportation	Budget Act Chapter 29/18	18,746,000	18,746,000	12,477,758	(6,268,242)
2660-004-6055	2018	Department of Transportation	Budget Act Chapter 29/18	1,802,000	1,802,000	1,253,578	(548,422)
2660-004-6056	2018	Department of Transportation	Budget Act Chapter 29/18	1,928,000	1,928,000	1,083,924	(844,076)
2660-004-6058	2018	Department of Transportation	Budget Act Chapter 29/18	3,798,000	3,798,000	2,162,144	(1,635,856)
2660-004-6059	2018	Department of Transportation	Budget Act Chapter 29/18	1,322,000	1,322,000	1,148,826	(173,174)
2660-004-6060	2018	Department of Transportation	Budget Act Chapter 29/18	1,763,000	1,763,000	1,073,845	(689,155)
2660-004-6062	2018	Department of Transportation	Budget Act Chapter 29/18	385,000	385,000	209,214	(175,786)
2660-004-6063	2018	Department of Transportation	Budget Act Chapter 29/18	390,000	390,000	362,399	(27,601)
2660-004-6064	2018	Department of Transportation	Budget Act Chapter 29/18	5,016,000	5,016,000	757,874	(4,258,126)
2660-004-6072	2018	Department of Transportation	Budget Act Chapter 29/18	2,340,000	2,340,000	1,740,269	(599,731)
2660-005-0042	2018	Department of Transportation	Budget Act Chapter 29/18	3,640,000	3,640,000	1,626,222	(2,013,778)
2660-007-0042	2018	Department of Transportation	Budget Act Chapter 29/18	108,697,000	108,697,000	67,689,130	(41,007,870)
2660-008-0042	2018	Department of Transportation	Budget Act Chapter 29/18	1,271,000	1,271,000	1,046,857	(224,143)
2660-009-0042	2018	Department of Transportation	Budget Act Chapter 29/18	—	1,284,000	1,284,000	—
2660-015-0042	2010	Department of Transportation	Budget Act Chapter 712/10	23,483,115	23,483,115	23,483,115	—

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Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-101-0042	2018	Department of Transportation	Budget Act Chapter 29/18	—	506,042	506,042	—
2660-101-0042	2016	Department of Transportation	Budget Act Chapter 23/16	—	10,675,817	10,675,817	—
2660-101-0042	2015	Department of Transportation	Budget Act Chapter 10/15	—	5,060,592	5,060,592	—
2660-101-0042	2014	Department of Transportation	Budget Act Chapter 25/14	—	1,973,418	1,973,418	—
2660-101-0042	2013	Department of Transportation	Budget Act Chapter 20/13	3,389,310	3,389,310	657,228	(2,732,082)
2660-101-0046	2018	Department of Transportation	Budget Act Chapter 29/18	7,000,000	7,000,000	209,710	(6,790,290)
2660-101-0046	2017	Department of Transportation	Budget Act Chapter 14/17	—	35,364,661	35,364,661	—
2660-101-0046	2016	Department of Transportation	Budget Act Chapter 23/16	—	1,843,711	1,843,711	—
2660-101-0046	2014	Department of Transportation	Budget Act Chapter 25/14	—	10,464,970	10,464,970	—
2660-101-0046	2013	Department of Transportation	Budget Act Chapter 20/13	34,523,049	34,523,049	27,000,000	(7,523,049)
2660-102-0042	2018	Department of Transportation	Budget Act Chapter 29/18	46,000,762	46,000,762	37,029,741	(8,971,021)
2660-102-0042	2017	Department of Transportation	Budget Act Chapter 14/17	—	72,481,998	72,481,998	—
2660-102-0042	2016	Department of Transportation	Budget Act Chapter 23/16	—	22,856,426	22,856,426	—
2660-102-0042	2015	Department of Transportation	Budget Act Chapter 10/15	—	10,504,898	10,504,898	—
2660-102-0042	2014	Department of Transportation	Budget Act Chapter 25/14	—	393,149	393,149	—
2660-102-0042	2013	Department of Transportation	Budget Act Chapter 20/13	3,646,483	3,646,483	1,182,260	(2,464,223)
2660-102-3290	2018	Department of Transportation	Budget Act Chapter 29/18	24,886,000	24,886,000	24,885,999	(1)
2660-102-3290	2017	Department of Transportation	Budget Act Chapter 14/17	—	257,818	257,818	—
2660-104-6043	2012	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(140,961,596)	(140,961,596)	20,188,929	161,150,525
2660-104-6043	2011	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(2,194,737)	(2,194,737)	—	2,194,737
2660-104-6043	2010	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(3,106,897)	(3,106,897)	—	3,106,897
2660-104-6055	2018	Department of Transportation	Budget Act Chapter 29/18	1,000	1,000	—	(1,000)
2660-104-6056	2016	Department of Transportation	Budget Act Chapter 23/16	—	2,619,964	2,619,964	—
2660-104-6056	2012	Department of Transportation	Budget Act Chapter 21/12	(19,301,087)	(19,301,087)	(2,275,212)	17,025,875
2660-104-6056	2011	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(58,496,456)	(58,496,456)	(4,112,383)	54,384,072
2660-104-6056	2010	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	—	—	3,703,887	3,703,887
2660-104-6056	2008	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	199	199	—	(199)
2660-104-6058	2008	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(12,918,727)	(12,918,727)	—	12,918,727
2660-104-6060	2012	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(31,943,404)	(31,943,404)	(288,769)	31,654,635
2660-104-6060	2011	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(2,383,117)	(2,383,117)	—	2,383,117
2660-104-6062	2018	Department of Transportation	Budget Act Chapter 29/18	—	4,683,833	4,683,833	—
2660-104-6062	2017	Department of Transportation	Budget Act Chapter 14/17	—	1,357,297	1,357,297	—
2660-104-6062	2016	Department of Transportation	Budget Act Chapter 23/16	—	(367,040)	(367,040)	—
2660-104-6062	2015	Department of Transportation	Budget Act Chapter 10/15	—	(9,013)	(9,013)	—
2660-104-6062	2014	Department of Transportation	Budget Act Chapter 25/14	—	(16,241)	(16,241)	—
2660-104-6062	2013	Department of Transportation	Budget Act Chapter 20/13	4,450,419	4,450,419	(251,511)	(4,701,930)
2660-104-6062	2012	Department of Transportation	Budget Act Chapter 21/12	(241,142)	(241,142)	4,178	245,320
2660-104-6062	2011	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(9,249)	(9,249)	(455)	8,794
2660-104-6062	2009	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(194,345)	(194,345)	—	194,345
2660-104-6062	2008	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(203,477)	(203,477)	—	203,477
2660-104-6063	2016	Department of Transportation	Budget Act Chapter 23/16	—	2,706,000	2,706,000	—
2660-104-6063	2012	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(574,736)	(574,736)	(161,252)	413,484
2660-104-6063	2010	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	—	—	2,917,487	2,917,487
2660-104-6063	2007	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(198,154)	(198,154)	—	198,154
2660-104-6064	2014	Department of Transportation	Budget Act Chapter 25/14	—	(53,611)	(53,611)	—

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Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2019

(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-104-6064	2010	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(1,813,603)	(1,813,603)	—	1,813,603
2660-104-6064	2008	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(5,000)	(5,000)	—	5,000
2660-105-0046	2018	Department of Transportation	Budget Act Chapter 29/18	3,310,000	3,310,000	3,308,186	(1,814)
2660-108-0042	2017	Department of Transportation	Budget Act Chapter 14/17	—	937,856	937,856	—
2660-108-0042	2016	Department of Transportation	Budget Act Chapter 23/16	—	17,173,142	17,173,142	—
2660-108-0042	2015	Department of Transportation	Budget Act Chapter 10/15	—	8,067,030	8,067,030	—
2660-108-0042	2014	Department of Transportation	Budget Act Chapter 25/14	—	6,876,142	6,876,142	—
2660-108-0042	2013	Department of Transportation	Assembly Bill 101, Chapter 354/13, Section 14	11,756,586	11,756,586	3,620,287	(8,136,299)
2660-108-3290	2018	Department of Transportation	Budget Act Chapter 29/18	—	4,000,000	4,000,000	—
2660-108-3290	2017	Department of Transportation	Budget Act Chapter 14/17	—	66,728,000	66,728,000	—
2660-109-0042	2016	Department of Transportation	Senate Bill 132, Chapter 7/16	—	22,820,093	22,820,093	—
2660-109-0046	2016	Department of Transportation	Senate Bill 132, Chapter 7/16	—	29,787,046	29,787,046	—
2660-110-0042	2016	Department of Transportation	Senate Bill 132, Chapter 7/16	—	38,610,640	38,610,640	—
2660-301-0042	2018	Department of Transportation	Budget Act Chapter 29/18	—	20,065,147	20,065,147	—
2660-301-0042	2017	Department of Transportation	Budget Act Chapter 14/17	—	17,689,100	17,689,100	—
2660-301-0042	2016	Department of Transportation	Budget Act Chapter 23/16	—	9,975,328	9,975,328	—
2660-301-0042	2015	Department of Transportation	Budget Act Chapter 10/15	—	1,445,416	1,445,416	—
2660-301-0042	2014	Department of Transportation	Budget Act Chapter 25/14	—	(2,017,297)	(2,017,297)	—
2660-301-0042	2013	Department of Transportation	Budget Act Chapter 20/13	97,463,629	97,463,629	3,810,546	(93,653,083)
2660-301-0046	2017	Department of Transportation	Budget Act Chapter 14/17	—	14,562,052	14,562,052	—
2660-301-0046	2016	Department of Transportation	Budget Act Chapter 23/16	—	59,060,632	59,060,632	—
2660-301-0046	2015	Department of Transportation	Budget Act Chapter 10/15	—	1,000	1,000	—
2660-301-0046	2014	Department of Transportation	Budget Act Chapter 25/14	—	15,119,270	15,119,270	—
2660-301-0046	2013	Department of Transportation	Budget Act Chapter 20/13	10,219,771	10,219,771	1,079	(10,218,692)
2660-301-3291	2018	Department of Transportation	Budget Act Chapter 29/18	—	17,028,549	17,028,549	—
2660-301-3291	2017	Department of Transportation	Budget Act Chapter 14/17	—	24,606,000	24,606,000	—
2660-302-0042	2018	Department of Transportation	Budget Act Chapter 29/18	—	635,778,093	635,778,093	—
2660-302-0042	2017	Department of Transportation	Budget Act Chapter 14/17	—	91,320,153	91,320,153	—
2660-302-0042	2016	Department of Transportation	Budget Act Chapter 23/16	—	19,151,321	19,151,321	—
2660-302-0042	2015	Department of Transportation	Budget Act Chapter 10/15	—	(47,031,516)	(47,031,516)	—
2660-302-0042	2014	Department of Transportation	Budget Act Chapter 25/14	—	(66,661,607)	(66,661,607)	—
2660-302-0042	2013	Department of Transportation	Budget Act Chapter 20/13	138,794,030	138,794,030	(43,887,636)	(182,681,666)
2660-302-3290	2018	Department of Transportation	Budget Act Chapter 29/18	—	102,743,340	102,743,340	—
2660-302-3290	2017	Department of Transportation	Budget Act Chapter 14/17	—	(190,388)	(190,388)	—
2660-303-0042	2018	Department of Transportation	Budget Act Chapter 29/18	—	20,027,983	20,027,983	—
2660-303-0042	2017	Department of Transportation	Budget Act Chapter 14/17	—	9,295,245	9,295,245	—
2660-303-0042	2016	Department of Transportation	Budget Act Chapter 23/16	—	4,695,912	4,695,912	—
2660-303-0042	2015	Department of Transportation	Budget Act Chapter 10/15	—	1,016	1,016	—
2660-304-6043	2012	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(21,579,344)	(21,579,344)	—	21,579,344
2660-304-6043	2011	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(1,948,065)	(1,948,065)	—	1,948,065
2660-304-6055	2016	Department of Transportation	Budget Act Chapter 23/16	—	1,067,576	1,067,576	—
2660-304-6055	2014	Department of Transportation	Budget Act Chapter 25/14	—	(76,806)	(76,806)	—
2660-304-6055	2012	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(37,607,659)	(37,607,659)	1,134	37,608,793
2660-304-6055	2011	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(48,504,030)	(48,504,030)	6,941,608	55,445,638
2660-304-6055	2010	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(6,317,618)	(6,317,618)	(1,720,126)	4,597,492

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Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2019

(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-304-6055	2009	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(1,641,961)	(1,641,961)	161,852	1,803,813
2660-304-6055	2007	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	—	—	(70,903)	(70,903)
2660-304-6056	2016	Department of Transportation	Budget Act Chapter 23/16	—	12,693,172	12,693,172	—
2660-304-6056	2015	Department of Transportation	Budget Act Chapter 10/15	—	866,674	866,674	—
2660-304-6056	2014	Department of Transportation	Budget Act Chapter 25/14	—	(242)	(242)	—
2660-304-6056	2013	Department of Transportation	Budget Act Chapter 20/13	—	—	(93,452)	(93,452)
2660-304-6056	2012	Department of Transportation	Budget Act Chapter 21/12	(2,164,137)	(2,164,137)	(776,892)	1,387,245
2660-304-6056	2011	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(8,404,021)	(8,404,021)	(7,625,700)	778,320
2660-304-6058	2014	Department of Transportation	Budget Act Chapter 25/14	—	(11,949)	(11,949)	—
2660-304-6058	2010	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(5,680,197)	(5,680,197)	366	5,680,563
2660-304-6058	2008	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(568,377)	(568,377)	(568,377)	—
2660-304-6058	2007	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(3,912,167)	(3,912,167)	(42,582)	3,869,585
2660-304-6059	2014	Department of Transportation	Budget Act Chapter 25/14	—	24,469,432	24,469,432	—
2660-304-6059	2013	Department of Transportation	Budget Act Chapter 20/13	746,267	746,267	(11,064)	(757,331)
2660-304-6059	2011	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(26,506,995)	(26,506,995)	2,494,536	29,001,531
2660-304-6059	2007	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(1,701,710)	(1,701,710)	(1,771,247)	(69,537)
2660-304-6060	2012	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(1,204,419)	(1,204,419)	(3,242)	1,201,177
2660-304-6060	2011	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(2,293,026)	(2,293,026)	51,287	2,344,312
2660-304-6060	2008	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(34,978)	(34,978)	(34,978)	—
2660-304-6064	2017	Department of Transportation	Budget Act Chapter 14/17	—	54,002,409	54,002,409	—
2660-304-6064	2013	Department of Transportation	Budget Act Chapter 20/13	86,535	86,535	44,784	(41,752)
2660-304-6064	2012	Department of Transportation	Budget Act Chapter 21/12	(227,396)	(227,396)	(148,810)	78,586
2660-304-6064	2011	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(3,435,191)	(3,435,191)	(1,008)	3,434,182
2660-304-6064	2009	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(611,137)	(611,137)	—	611,137
2660-304-6064	2007	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(173,251)	(173,251)	—	173,251
2660-304-6072	2017	Department of Transportation	Budget Act Chapter 14/17	—	11,752,866	11,752,866	—
2660-304-6072	2016	Department of Transportation	Budget Act Chapter 23/16	—	6,605,633	6,605,633	—
2660-304-6072	2012	Department of Transportation	Budget Act Chapter 21/12	(503,574)	(503,574)	—	503,574
2660-304-6072	2011	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(26,973,539)	(26,973,539)	(7,672,996)	19,300,543
2660-304-6072	2010	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(553,742)	(553,742)	(201,223)	352,519
2660-304-6072	2009	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(2,144,983)	(2,144,983)	(58,647)	2,086,336
2660-304-6072	2008	Department of Transportation	Reappropriated by Chapter 29/18, Item 2660-494	(17,214)	(17,214)	22,104	39,319
2660-308-0042	2017	Department of Transportation	Budget Act Chapter 14/17	—	880,625	880,625	—
2660-308-0042	2016	Department of Transportation	Budget Act Chapter 23/16	—	1,403,074	1,403,074	—
2660-308-0042	2014	Department of Transportation	Budget Act Chapter 25/14	—	36,105	36,105	—
2660-308-0042	2013	Department of Transportation	Assembly Bill 101, Chapter 354/13, Section 17	1,000	1,000	—	(1,000)
2660-309-0042	2018	Department of Transportation	Budget Act Chapter 29/18	—	14,734,380	14,734,380	—
2660-309-0042	2017	Department of Transportation	Budget Act Chapter 14/17	—	19,137,945	19,137,945	—
2660-399-0042	2018	Department of Transportation	Budget Act Chapter 29/18	5,000,000	5,000,000	3,489,775	(1,510,225)
2660-501-0653	1995	Department of Transportation	Government Code Section 8879.3	69,808	69,808	69,808	—
2660-501-2503	2018	Department of Transportation	Government Code Section 54237.7	352,682	352,682	352,682	—
2660-505-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(h)(1)	(101,302,670)	688,512,905	688,512,905	—
2660-595-6043	2018	Department of Transportation	Government Code Section 16727(d)	13,902	13,902	13,902	—
2660-595-6053	2018	Department of Transportation	Government Code Section 16727(d)	82,029	82,029	82,029	—
2660-596-0756	2018	Department of Transportation	Government Code Sections 16724.6-16724.7	13,500	13,500	13,500	—

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Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2019

(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-596-6053	2018	Department of Transportation	Government Code Sections 16724.6-16724.7	1,042,823	1,042,823	1,042,823	—
2660-601-0041	2018	Department of Transportation	Public Utilities Code Section 21680	1,374,590	1,374,590	1,374,590	—
2660-601-3007	2018	Department of Transportation	Government Code Section 14556.6	26,941,286	26,941,286	26,941,286	—
2660-601-3008	2007	Department of Transportation	Revenue and Taxation Code Section 7104.2(c)(2)	447,133,758	447,133,758	—	(447,133,758)
2660-601-3008	2005	Department of Transportation	Revenue and Taxation Code Sections 7104(c)(3) and 7107	433,938,638	433,938,638	—	(433,938,638)
2660-601-3093	2018	Department of Transportation	Revenue and Taxation Code Sections 7105(e)(1) and 7106(e)(1)	4,231,203	4,231,203	4,231,203	—
2660-601-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(a)	9,702,996	152,502,996	152,502,996	—
2660-602-0041	2018	Department of Transportation	Public Utilities Code Section 21683	672,014	672,014	672,014	—
2660-615-0052	2018	Department of Transportation	Public Utilities Code Section 21602	4,626,112	4,626,112	4,626,112	—
2660-801-0653	1995	Department of Transportation	Government Code Section 8879.3	989,128	989,128	989,128	—
2660-801-3008	2007	Department of Transportation	Revenue and Taxation Code Sections 7104.2(c)(1) and (2)	170,049,748	170,049,748	—	(170,049,748)
2660-801-3093	2018	Department of Transportation	Revenue and Taxation Code Sections 7105(e)(1) and 7106(e)(1)	2,093	2,093	2,093	—
2660-801-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(a)	(34,024,930)	23,175,070	23,175,070	—
2660-802-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(b)(1)	(153,931,466)	275,840,284	275,840,284	—
2660-889-3007	2018	Department of Transportation	Government Code Section 14556.7	4,743,983	4,743,983	4,743,983	—
2665-004-6043	2018	High-Speed Rail Authority	Budget Act Chapter 29/18	46,367,000	46,367,000	40,047,296	(6,319,704)
2665-104-6043	2012	High-Speed Rail Authority	Reappropriated by Chapter 29/18, Item 2665-491	—	614,147,000	614,147,000	—
2665-301-6043	2013	High-Speed Rail Authority	Reappropriated by Chapter 23/16, Item 2665-491	75,291,429	75,291,429	75,291,429	—
2665-306-6043	2012	High-Speed Rail Authority	Reappropriated by Chapter 29/18, Item 2660-492	—	728,350,817	728,350,817	—
2720-001-0042	2018	Department of the California Highway Patrol	Budget Act Chapter 29/18	81,858,000	81,858,000	81,858,000	—
2720-001-0044	2018	Department of the California Highway Patrol	Budget Act Chapter 29/18	2,301,728,000	2,301,728,000	2,292,130,595	(9,597,405)
2720-001-0044	2015	Department of the California Highway Patrol	Reappropriated by Chapter 29/18, Item 2720-490, Schedule 1	—	—	(167,648)	(167,648)
2720-001-0293	2018	Department of the California Highway Patrol	Budget Act Chapter 29/18	1,831,000	1,831,000	1,679,875	(151,125)
2720-003-0044	2018	Department of the California Highway Patrol	Budget Act Chapter 29/18	928,000	928,000	926,742	(1,258)
2720-301-0044	2018	Department of the California Highway Patrol	Budget Act Chapter 29/18	281,000	3,960,000	3,960,000	—
2720-301-0044	2016	Department of the California Highway Patrol	Budget Act Chapter 23/16	15,172,000	15,172,000	(6,413,565)	(21,585,565)
2720-301-0044	2009	Department of the California Highway Patrol	Reappropriated by Chapter 29/18, Item 2660-494	—	31,938	31,938	—
2740-001-0042	2018	Department of Motor Vehicles	Budget Act Chapter 29/18	7,314,000	7,314,000	7,314,000	—
2740-001-0044	2018	Department of Motor Vehicles	Budget Act Chapter 29/18	1,192,221,066	1,192,221,066	1,183,778,049	(8,443,017)
2740-001-0044	2014	Department of Motor Vehicles	Budget Act Chapter 25/14	(4,940,717)	(4,940,717)	(1,291,959)	3,648,757
2740-001-3290	2018	Department of Motor Vehicles	Budget Act Chapter 29/18	7,831,000	7,831,000	7,831,000	—
2740-301-0044	2018	Department of Motor Vehicles	Budget Act Chapter 29/18	1,756,000	1,756,000	1,142,000	(614,000)
2740-301-0044	2017	Department of Motor Vehicles	Budget Act Chapter 14/17	2,302,000	2,302,000	(2,994,070)	(5,296,070)
2740-301-0044	2016	Department of Motor Vehicles	Budget Act Chapter 23/16	1,728,300	1,728,300	895,900	(832,400)
2740-592-0044	1993	Department of Motor Vehicles	Chapter 123/84, Section 1	—	6,549	6,549	—
9350-595-6053	2018	Shared Revenues	Government Code Section 16727(d)	1,878	1,878	1,878	—
9350-596-6053	2018	Shared Revenues	Government Code Sections 16724.6-16724.7	68,986	68,986	68,986	—
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)	—	1,238,994,795	1,238,994,795	—
9500-552-0061	2018	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Revenue and Taxation Code Section 8352.4	23,102,280	23,102,280	23,102,280	—
9500-651-0062	2018	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2107	352,792,424	352,792,424	352,792,424	—
9500-652-0062	2018	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2106	141,105,203	141,105,203	141,105,203	—
9500-653-0062	2018	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2107	236,463,977	236,463,977	236,463,977	—
9500-656-0062	2018	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2107	2,709,500	2,709,500	2,709,500	—
9500-658-0062	2018	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2105	366,368,366	366,368,366	366,368,366	—

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2019

(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9500-659-0062	2018	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2103	217,338,346	217,338,346	217,338,346	—
9535-602-3008	2007	Apportionment of Local Transportation Funding	Revenue and Taxation Code Section 7104.2(c)(3)(B)	1,488,952	1,488,952	—	(1,488,952)
2665-9331000*		High-Speed Rail Authority		—	—	93,158	93,158
2720-0840000*		Department of the California Highway Patrol		—	—	2,202,889	2,202,889
Total Transportation				\$ 9,779,826,426	\$ 15,363,577,154	\$ 13,930,679,579	\$ (1,432,897,575)

(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, 2019**

(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	2018	Secretary for Environmental Protection	Budget Act Chapter 29/18	\$ 2,143,000	\$ 2,143,000	\$ 2,058,780	\$ (84,220)
3360-001-0044	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	176,000	176,000	176,000	—
3480-001-0042	2018	Department of Conservation	Budget Act Chapter 29/18	12,000	12,000	10,560	(1,440)
3900-001-0044	2018	State Air Resources Board	Budget Act Chapter 29/18	138,023,000	138,023,000	129,665,661	(8,357,339)
3900-001-0421	2018	State Air Resources Board	Budget Act Chapter 29/18	18,138,000	18,138,000	16,479,053	(1,658,947)
3900-001-6054	2018	State Air Resources Board	Budget Act Chapter 29/18	1,210,000	1,210,000	831,705	(378,295)
3900-101-0044	2018	State Air Resources Board	Budget Act Chapter 29/18	10,111,000	10,111,000	10,111,000	—
3900-101-3291	2017	State Air Resources Board	Senate Bill 132, Chapter 7/17, Section 4	50,000,000	50,000,000	50,000,000	—
3900-101-6054	2018	State Air Resources Board	Budget Act Chapter 29/18	—	182,913	182,913	—
3900-596-6053	2018	State Air Resources Board	Government Code Sections 16724.6-16724.7	1,139,893	1,139,893	1,139,893	—
3980-001-0044	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	4,618,000	4,618,000	4,370,205	(247,795)
9380-602-0261	2018	Apportionment of Off-Highway License Fees	Vehicle Code Section 38240(a)	1,916,978	1,916,978	1,916,978	—
Total Natural Resources and Environmental Protection				\$ 227,487,871	\$ 227,670,784	\$ 216,942,748	\$ (10,728,036)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2019

(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	2018	State Department of Health Care Services	Budget Act Chapter 29/18	\$ 1,269,000	\$ 1,269,000	\$ 1,251,465	\$ (17,535)
4265-001-0044	2018	Department of Public Health	Budget Act Chapter 29/18	1,428,000	1,428,000	752,365	(675,635)
4265-003-0044	2018	Department of Public Health	Budget Act Chapter 29/18	124,000	124,000	123,960	(40)
7120-001-3290	2018	California Workforce Development Board	Budget Act Chapter 29/18	250,000	250,000	104,198	(145,802)
7120-101-3290	2018	California Workforce Development Board	Budget Act Chapter 29/18	4,750,000	4,750,000	—	(4,750,000)
Total Health and Human Services				\$ 7,821,000	\$ 7,821,000	\$ 2,231,988	\$ (5,589,012)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2019

(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-001-0044	2018	Department of Education	Budget Act Chapter 29/18	\$ 896,000	\$ 896,000	\$ 839,654	\$ (56,346)
6440-001-0042	2018	University of California	Budget Act Chapter 29/18	1,000,000	1,000,000	1,000,000	—
6440-001-0042	2016	University of California	Reappropriated by Chapter 29/18, Item 6440-490	—	—	(71,183)	(71,183)
6440-001-0046	2018	University of California	Budget Act Chapter 29/18	980,000	980,000	980,000	—
6440-001-3290	2018	University of California	Budget Act Chapter 29/18	5,000,000	5,000,000	5,000,000	—
6620-001-3290	2018	California State University Statewide Programs	Budget Act Chapter 29/18	2,000,000	2,000,000	1,500,000	(500,000)
Total Education				\$ 9,876,000	\$ 9,876,000	\$ 9,248,471	\$ (627,529)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(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	\$ (280,418)	\$ 395,831	\$ 395,831	\$ —
9625-001-0042	2018	Interest Payments to the Federal Government	Budget Act Chapter 29/18	1,000,000	1,000,000	921,169	(78,831)
9892-501-0042	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,391,510	8,391,510	8,391,510	—
9892-501-0046	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	267,443	267,443	267,443	—
9892-501-0061	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	119,466	119,466	119,466	—
9892-501-0062	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,849	5,849	5,849	—
9892-501-0166	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,907	3,907	3,907	—
9892-501-0293	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	16,411	16,411	16,411	—
9892-501-0421	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	254,586	254,586	254,586	—
9892-501-6043	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	140,919	140,919	140,919	—
9892-501-6055	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	34	34	34	—
9892-501-6056	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	273	273	273	—
9892-501-6059	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	76	76	76	—
9892-501-6060	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	34	34	34	—
9892-501-6061	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,714	1,714	1,714	—
9892-501-6062	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	25	25	25	—
9892-501-6063	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	151	151	151	—
9892-501-6064	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	137	137	137	—
9892-501-6072	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	103	103	103	—
Total General Government – Debt Service				\$ 9,922,219	\$ 10,598,468	\$ 10,519,637	\$ (78,831)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2019

(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	2018	Judicial Branch	Budget Act Chapter 29/18	\$ 216,000	\$ 216,000	\$ 182,142	\$ (33,858)
0690-001-6061	2018	Governor's Office of Emergency Services	Budget Act Chapter 29/18	2,831,000	2,831,000	381,409	(2,449,591)
0690-596-6053	2018	Governor's Office of Emergency Services	Government Code Sections 16724.6-16724.7	382,693	382,693	382,693	—
0820-001-0044	2018	Department of Justice	Budget Act Chapter 29/18	27,879,000	27,879,000	27,302,951	(576,049)
0840-001-0061	2018	California State Controller's Office	Budget Act Chapter 29/18	4,868,000	4,868,000	4,868,000	—
0840-001-0062	2018	California State Controller's Office	Budget Act Chapter 29/18	1,382,000	1,382,000	1,382,000	—
0840-001-3290	2018	California State Controller's Office	Budget Act Chapter 29/18	1,186,000	1,186,000	1,186,000	—
0840-550-0046	2018	California State Controller's Office	Budget Act Chapter 29/18	19,000	19,000	19,000	—
0840-550-0062	2018	California State Controller's Office	Budget Act Chapter 29/18	305,000	305,000	305,000	—
7600-001-0061	2018	California Department of Tax and Fee Administration	Budget Act Chapter 29/18	34,374,000	34,374,000	30,468,000	(3,906,000)
7600-598-0062	1984	California Department of Tax and Fee Administration	Less Funding Provided by the General Fund	—	(419,455)	(419,455)	—
7730-001-0044	2018	Franchise Tax Board	Budget Act Chapter 29/18	3,274,000	3,274,000	2,916,711	(357,289)
8570-001-0044	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	7,687,000	7,687,000	7,687,000	—
8570-003-0044	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	2,463,000	2,463,000	2,461,812	(1,188)
8660-001-0042	2018	Public Utilities Commission	Budget Act Chapter 29/18	6,692,000	6,692,000	5,658,902	(1,033,098)
8660-00101-0042	2017	Public Utilities Commission	Budget Act Chapter 14/17	—	187	187	—
8660-001-0046	2018	Public Utilities Commission	Budget Act Chapter 29/18	8,224,000	8,224,000	6,816,853	(1,407,147)
8660-00101-0046	2017	Public Utilities Commission	Budget Act Chapter 14/17	—	302	302	—
8880-588-0042	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	288,000	288,000	288,000	—
8880-588-0044	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	366,000	366,000	366,000	—
8880-588-0421	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	14,000	14,000	14,000	—
8880-588-3290	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	54,000	54,000	54,000	—
8885-295-0044	2018	Commission on State Mandates	Budget Act Chapter 29/18	2,105,000	2,105,000	2,085,597	(19,403)
9210-601-3007	2000	Local Government Financing	Budget Act Chapter 91/00	(783,787)	(783,787)	(783,787)	—
9671-508-0044	2018	Equity Claims by Victim Comp Board and Dept. of General Serv.	Senate Bill 942, Chapter 109/18, Section 1	—	934	934	—
9672-001-0044	2018	Settlements and Judgments by Department of Justice	Budget Act Chapter 29/18	222,534	222,534	222,534	—
9672-501-0044	2018	Settlements and Judgments by Department of Justice	Senate Bill 939, Chapter 508/18, Section 1(b)	—	5,419,653	5,419,653	—
9802-501-0041	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	197,334	197,334	197,334	—
9802-501-0042	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	121,010,477	121,010,477	121,010,477	—
9802-501-0044	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	201,257,133	201,257,133	201,257,133	—
9802-501-0046	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	2,494,410	2,494,410	2,494,410	—
9802-501-0061	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,992,271	1,992,271	1,992,271	—
9802-501-0062	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	113,435	113,435	113,435	—
9802-501-0139	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	91,719	91,719	91,719	—
9802-501-0166	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	86,104	86,104	86,104	—
9802-501-0293	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	103,545	103,545	103,545	—
9802-501-0421	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	6,347,856	6,347,856	6,347,856	—
9802-501-0653	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	2,609	2,609	2,609	—
9802-501-3007	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	719,149	719,149	719,149	—
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	2,377,431	2,377,431	2,377,431	—
9802-501-6054	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	62,578	62,578	62,578	—
9802-501-6055	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	47,546	47,546	47,546	—
9802-501-6056	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	42,644	42,644	42,644	—

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2019

(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9802-501-6058	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	36,292	36,292	36,292	—
9802-501-6059	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	60,943	60,943	60,943	—
9802-501-6060	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	50,898	50,898	50,898	—
9802-501-6061	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	36,761	36,761	36,761	—
9802-501-6062	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	21,954	21,954	21,954	—
9802-501-6063	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	16,497	16,497	16,497	—
9802-501-6064	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	46,766	46,766	46,766	—
9802-501-6072	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	36,890	36,890	36,890	—
9885-599-0041	2018	Reserved for Encumbrances		(105,013)	(105,013)	(105,013)	—
9885-599-0042	2018	Reserved for Encumbrances		(24,704)	(24,704)	(24,704)	—
9885-599-0044	2018	Reserved for Encumbrances		371,353	371,353	371,353	—
9885-599-0046	2018	Reserved for Encumbrances		56,201	56,201	56,201	—
9885-599-0061	2018	Reserved for Encumbrances		(563,652)	(563,652)	(563,652)	—
9885-599-0139	2018	Reserved for Encumbrances		57,183	57,183	57,183	—
9885-599-0166	2018	Reserved for Encumbrances		(9,069)	(9,069)	(9,069)	—
9885-599-0421	2018	Reserved for Encumbrances		(406,577)	(406,577)	(406,577)	—
9885-599-3260	2018	Reserved for Encumbrances		1,118,633	1,118,633	1,118,633	—
9885-599-3290	2018	Reserved for Encumbrances		(43,826,163)	(43,826,163)	(43,826,163)	—
9885-599-3291	2018	Reserved for Encumbrances		(512,004)	(512,004)	(512,004)	—
9885-599-6043	2018	Reserved for Encumbrances		(2,010,351)	(2,010,351)	(2,010,351)	—
9885-599-6054	2018	Reserved for Encumbrances		19,162,823	19,162,823	19,162,823	—
9885-599-6055	2018	Reserved for Encumbrances		(251,523)	(251,523)	(251,523)	—
9885-599-6056	2018	Reserved for Encumbrances		303,971	303,971	303,971	—
9885-599-6058	2018	Reserved for Encumbrances		(67,806)	(67,806)	(67,806)	—
9885-599-6059	2018	Reserved for Encumbrances		(133,752)	(133,752)	(133,752)	—
9885-599-6060	2018	Reserved for Encumbrances		(169,868)	(169,868)	(169,868)	—
9885-599-6061	2018	Reserved for Encumbrances		(6,710)	(6,710)	(6,710)	—
9885-599-6062	2018	Reserved for Encumbrances		(366)	(366)	(366)	—
9885-599-6063	2018	Reserved for Encumbrances		(73,001)	(73,001)	(73,001)	—
9885-599-6064	2018	Reserved for Encumbrances		(252,443)	(252,443)	(252,443)	—
9885-599-6072	2018	Reserved for Encumbrances		(46,666)	(46,666)	(46,666)	—
9885-699-0041	2018	Reserved for Encumbrances		1,000,239	1,000,239	1,000,239	—
9885-699-3290	2018	Reserved for Encumbrances		(208,630,907)	(208,630,907)	(208,630,907)	—
9885-699-3291	2018	Reserved for Encumbrances		(50,000,000)	(50,000,000)	(50,000,000)	—
9885-699-6043	2018	Reserved for Encumbrances		(428,552,938)	(428,552,938)	(428,552,938)	—
9885-699-6054	2018	Reserved for Encumbrances		(182,913)	(182,913)	(182,913)	—
9885-699-6056	2018	Reserved for Encumbrances		56,839,163	56,839,163	56,839,163	—
9885-699-6060	2018	Reserved for Encumbrances		4,458,748	4,458,748	4,458,748	—
9885-699-6061	2018	Reserved for Encumbrances		3,225,975	3,225,975	3,225,975	—
9885-699-6062	2018	Reserved for Encumbrances		(947,121)	(947,121)	(947,121)	—
9885-699-6063	2018	Reserved for Encumbrances		(1,034,087)	(1,034,087)	(1,034,087)	—
9885-699-6064	2018	Reserved for Encumbrances		3,632,639	3,632,639	3,632,639	—
9885-899-0044	2018	Reserved for Encumbrances		859,149	859,149	859,149	—
9885-899-0653	2018	Reserved for Encumbrances		22,204	22,204	22,204	—
9885-899-3290	2018	Reserved for Encumbrances		(330,336,982)	(330,336,982)	(330,336,982)	—

(continued)

**Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2019**

(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9885-899-3291	2018	Reserved for Encumbrances		(39,612,197)	(39,612,197)	(39,612,197)	—
9885-899-6043	2018	Reserved for Encumbrances		(55,476,911)	(55,476,911)	(55,476,911)	—
9885-899-6055	2018	Reserved for Encumbrances		36,839,984	36,839,984	36,839,984	—
9885-899-6056	2018	Reserved for Encumbrances		10,368,754	10,368,754	10,368,754	—
9885-899-6058	2018	Reserved for Encumbrances		5,375,940	5,375,940	5,375,940	—
9885-899-6059	2018	Reserved for Encumbrances		91,241,939	91,241,939	91,241,939	—
9885-899-6060	2018	Reserved for Encumbrances		1,161,634	1,161,634	1,161,634	—
9885-899-6064	2018	Reserved for Encumbrances		(53,888,292)	(53,888,292)	(53,888,292)	—
9885-899-6072	2018	Reserved for Encumbrances		2,897,528	2,897,528	2,897,528	—
9900-590-0041	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	287	201,689	201,402	(287)
9900-590-0042	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	153,588,682	153,588,682	—
9900-590-0044	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	218,180,198	218,180,198	—
9900-590-0046	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	249	4,488,557	4,488,308	(249)
9900-590-0061	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,847,062	5,847,062	5,847,062	—
9900-590-0062	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	403	111,887	111,484	(403)
9900-590-0166	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	49,523	49,523	—
9900-590-0178	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	225	225	—	(225)
9900-590-0293	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	458	110,795	110,337	(458)
9900-590-0421	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	5,465,335	5,465,335	—
9900-590-3260	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	465,294	465,294	—
9900-0840000*		Statewide General Administration Expenditures (Pro Rata)		—	—	242,346	242,346
Total General Government – Other General Government				\$ (519,917,032)	\$ (132,254,847)	\$ (141,797,748)	\$ (9,542,901)

(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, 2019
(amounts in thousands)

Totals by Function	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 118,569	\$ 118,569	\$ 112,547	\$ (6,022)
Transportation	9,779,826	15,363,577	13,930,680	(1,432,897)
Natural Resources and Environmental Protection	227,488	227,671	216,943	(10,728)
Health and Human Services	7,821	7,821	2,232	(5,589)
Corrections and Rehabilitation	—	—	—	—
Education	9,876	9,876	9,248	(628)
General Government				
Tax Relief	—	—	—	—
Debt Service	9,922	10,598	10,520	(78)
Other General Government	(519,917)	(132,255)	(141,798)	(9,543)
Total Transportation Funds Expenditures	\$ 9,633,585	\$ 15,605,857	\$ 14,140,372	\$ (1,465,485)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(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	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	\$ 40,578,000	\$ 40,837,000	\$ 35,753,090	\$ (5,083,910)
1111-002-3122	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	37,853,000	37,889,000	36,287,405	(1,601,595)
2240-001-3237	2018	Department of Housing and Community Development	Budget Act Chapter 29/18	200,000	223,000	84,667	(138,333)
2240-501-3228	2015	Department of Housing and Community Development	Health and Safety Code Section 39719(b)(1)(C)	5,563,159	5,563,159	5,563,159	—
2240-601-3228	2015	Department of Housing and Community Development	Health and Safety Code Section 39719(b)(1)(C)	245,766,081	245,766,081	245,766,081	—
2240-611-3228	2018	Department of Housing and Community Development	Public Resources Code Section 75218(f)	6,883,000	6,883,000	6,883,000	—
		Reserved for Encumbrances		(151,830,687)	(151,830,687)	(151,830,687)	—
Total Business, Consumer Services, and Housing				\$ 185,012,552	\$ 185,330,552	\$ 178,506,715	\$ (6,823,838)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2019

(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0521-001-3228	2018	Secretary for Transportation Agency	Budget Act Chapter 29/18	\$ 70,000	\$ 71,000	\$ 44,735	\$ (26,265)
0521-101-3228	2016	Secretary for Transportation Agency	Assembly Bill 1613, Chapter 370/16, Section 1	135,000,000	135,000,000	135,000,000	—
0521-601-3228	2015	Secretary for Transportation Agency	Health and Safety Code Section 39719(b)(1)(A)	647,787,000	647,787,000	647,787,000	—
2640-601-3228	2015	State Transit Assistance	Health and Safety Code Section 39719(b)(1)(B)	146,949,406	146,949,406	146,949,406	—
2660-001-3228	2018	Department of Transportation	Budget Act Chapter 29/18	720,000	746,000	744,529	(1,471)
2660-108-3228	2016	Department of Transportation	Assembly Bill 1613, Chapter 370/16, Section 7	10,000,000	10,000,000	10,000,000	—
2665-001-3228	2018	High-Speed Rail Authority	Budget Act Chapter 29/18	103,000	103,000	—	(103,000)
2665-801-3228	2015	High-Speed Rail Authority	Health and Safety Code Section 39719(b)(2)	69,393,026	69,393,026	69,393,026	—
		Reserved for Encumbrances		(647,429,798)	(647,429,798)	(647,429,798)	—
Total Transportation				\$ 362,592,634	\$ 362,619,634	\$ 362,488,898	\$ (130,736)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2019

(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	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	\$ 6,071,000	\$ 6,291,000	\$ 6,079,610	\$ (211,390)
0540-001-0183	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	336,000	349,000	322,439	(26,561)
0540-001-0200	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	146,000	148,000	114,788	(33,212)
0540-001-0392	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	103,000	104,000	88,507	(15,493)
0540-001-3046	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	146,000	148,000	80,241	(67,759)
0540-001-3117	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	321,000	327,000	326,191	(809)
0540-001-3212	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	1,762,000	1,793,000	519,764	(1,273,236)
0540-001-3237	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	278,000	292,000	238,213	(53,787)
0540-001-6031	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	—	283,000	128,388	(154,612)
0540-001-6051	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	—	2,332,000	1,146,829	(1,185,171)
0540-001-6076	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	6,035,000	6,039,000	5,624,028	(414,972)
0540-001-6076	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	(1,844)	(1,844)	(1,844)	—
0540-001-6083	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	—	1,333,000	1,228,062	(104,938)
0540-00101-6083	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	239,990	239,990	(113,909)	(353,899)
0540-00102-6083	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	27,351,572	27,351,572	26,695,734	(655,838)
0540-001-6088	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	—	31,480,000	2,372,643	(29,107,357)
0540-101-0005	2000	Secretary of the Natural Resources Agency	Reappropriated by Chapter 33/11, Item 0540-490	189,047	189,047	—	(189,047)
0540-101-0140	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	299,955	299,955	299,955	—
0540-101-0183	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	4,319,612	4,319,612	4,319,612	—
0540-101-0183	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	446,961	446,961	446,961	—
0540-101-0183	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	139,472	139,472	139,472	—
0540-101-0183	2014	Secretary of the Natural Resources Agency	Budget Act Chapter 25/14	681,015	681,015	681,015	—
0540-101-0183	2013	Secretary of the Natural Resources Agency	Assembly Bill 101, Chapter 354/13, Section 3	500,000	500,000	500,000	—
0540-101-3228	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	16,088,508	16,088,508	16,088,508	—
0540-101-3228	2017	Secretary of the Natural Resources Agency	Assembly Bill 109, Chapter 249/17, Section 1	26,000,000	26,000,000	24,700,000	(1,300,000)
0540-101-3228	2016	Secretary of the Natural Resources Agency	Assembly Bill 1613, Chapter 370/16, Section 2	264,295	264,295	264,295	—
0540-101-6015	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	2,184,831	2,184,831	2,184,831	—
0540-101-6029	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	790,000	790,000	790,000	—
0540-101-6029	2014	Secretary of the Natural Resources Agency	Budget Act Chapter 25/14	1,223,871	1,223,871	1,223,871	—
0540-101-6029	2002	Secretary of the Natural Resources Agency	Reappropriated by Chapter 33/11, Item 0540-490	503,839	503,839	476,181	(27,658)
0540-101-6031	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	238,000	238,000	218,952	(19,048)
0540-101-6031	2007	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	(344,422)	(344,422)	(344,422)	—
0540-101-6031	2006	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	695,390	695,390	695,390	—
0540-101-6051	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	(17,275,550)	(17,275,550)	(17,275,550)	—
0540-101-6051	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	337,463	337,463	171,060	(166,403)
0540-101-6051	2011	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	(56,558)	(56,558)	(56,558)	—
0540-101-6051	2010	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	80,534	80,534	80,534	—
0540-101-6051	2009	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	33,230	33,230	33,230	—
0540-101-6051	2008	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	(39,300)	(39,300)	(39,300)	—
0540-101-6076	2013	Secretary of the Natural Resources Agency	Budget Act Chapter 20/13	(27,150)	704,938	704,938	—
0540-101-6083	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	193,217	193,217	193,217	—
0540-101-6083	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	1,587,403	1,587,403	1,587,403	—
0540-101-6088	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	888,896	888,896	888,896	—
0540-301-6076	2009	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-491	(10,780,472)	(10,780,472)	(10,780,472)	—
0540-301-6076	2008	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-491	(3,580,772)	(3,580,772)	(3,580,772)	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0540-501-3212	2016	Secretary of the Natural Resources Agency	Senate Bill 839, Chapter 340/16, Section 52	228,014	228,014	—	(228,014)
0540-501-3228	2017	Secretary of the Natural Resources Agency	Health and Safety Code Section 39719(b)(1)(C)	—	(150,000)	(150,000)	—
0540-501-3228	2015	Secretary of the Natural Resources Agency	Health and Safety Code Section 39719(b)(1)(C)	150,000	150,000	150,000	—
0540-601-0183	2013	Secretary of the Natural Resources Agency	Senate Bill 99, Chapter 359/13, Section 17	202,077	202,077	(327,810)	(529,887)
0540-694-6076	2009	Secretary of the Natural Resources Agency	Reappropriated by Chapter 14/17, Item 0540-490	14,916,876	14,916,876	14,916,876	—
0540-694-6076	2008	Secretary of the Natural Resources Agency	Reappropriated by Chapter 14/17, Item 0540-490	3,587,295	3,587,295	3,587,295	—
0555-001-0014	2018	Secretary for Environmental Protection	Budget Act Chapter 29/18	362,000	371,000	371,000	—
0555-001-0028	2018	Secretary for Environmental Protection	Budget Act Chapter 29/18	5,005,000	5,208,000	4,934,624	(273,376)
0555-001-0106	2018	Secretary for Environmental Protection	Budget Act Chapter 29/18	999,000	1,023,000	997,981	(25,019)
0555-001-0115	2018	Secretary for Environmental Protection	Budget Act Chapter 29/18	1,316,000	1,354,000	1,233,720	(120,280)
0555-001-0193	2018	Secretary for Environmental Protection	Budget Act Chapter 29/18	612,000	627,000	616,541	(10,459)
0555-001-0226	2018	Secretary for Environmental Protection	Budget Act Chapter 29/18	128,000	133,000	132,835	(165)
0555-001-0387	2018	Secretary for Environmental Protection	Budget Act Chapter 29/18	267,000	279,000	279,000	—
0555-001-0439	2018	Secretary for Environmental Protection	Budget Act Chapter 29/18	1,344,000	1,376,000	1,369,108	(6,892)
0555-001-3058	2018	Secretary for Environmental Protection	Budget Act Chapter 29/18	37,000	37,000	32,707	(4,293)
0555-001-3237	2018	Secretary for Environmental Protection	Budget Act Chapter 29/18	1,181,000	1,208,000	1,207,644	(356)
0555-101-0115	2018	Secretary for Environmental Protection	Budget Act Chapter 29/18	375,000	375,000	375,000	—
0555-101-0133	2018	Secretary for Environmental Protection	Budget Act Chapter 29/18	375,000	375,000	375,000	—
0555-101-0193	2018	Secretary for Environmental Protection	Budget Act Chapter 29/18	375,000	375,000	375,000	—
0555-101-0557	2018	Secretary for Environmental Protection	Budget Act Chapter 29/18	375,000	375,000	348,881	(26,119)
0555-101-1006	2018	Secretary for Environmental Protection	Budget Act Chapter 29/18	835,000	835,000	780,000	(55,000)
0555-698-1006	2018	Secretary for Environmental Protection	Less Funding Provided by the General Fund	—	(835,000)	(835,000)	—
3110-001-0140	2018	Special Resources Programs	Budget Act Chapter 29/18	200,000	200,000	—	(200,000)
3110-101-0071	2018	Special Resources Programs	Budget Act Chapter 29/18	840,000	840,000	636,871	(203,129)
3110-101-0140	2018	Special Resources Programs	Budget Act Chapter 29/18	4,072,000	4,072,000	4,072,000	—
3125-001-0005	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	—	21,000	21,000	—
3125-001-0140	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	3,843,000	4,409,000	4,409,000	—
3125-001-0286	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	1,034,000	984,000	939,381	(44,619)
3125-001-6029	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	—	50,000	—	(50,000)
3125-001-6031	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	—	21,000	—	(21,000)
3125-001-6083	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	—	779,000	549,196	(229,804)
3125-101-0005	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	—	2,523,000	2,523,000	—
3125-101-0286	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	100,000	100,000	100,000	—
3125-101-6051	2017	California Tahoe Conservancy	Budget Act Chapter 14/17	1,078,000	—	—	—
3125-301-0005	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	—	90,000	—	(90,000)
3125-301-0005	2016	California Tahoe Conservancy	Budget Act Chapter 23/16	—	1,961,579	—	(1,961,579)
3125-301-0286	2016	California Tahoe Conservancy	Budget Act Chapter 23/16	78,903	78,903	(5,943)	(84,846)
3125-301-6029	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	—	282,000	262,962	(19,038)
3125-301-6029	2016	California Tahoe Conservancy	Budget Act Chapter 23/16	192,798	192,798	—	(192,798)
3125-301-6031	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	88,007	584,007	386,402	(197,606)
3125-301-6031	2016	California Tahoe Conservancy	Budget Act Chapter 23/16	1,057,263	1,057,263	—	(1,057,263)
3125-301-6051	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	114,355	114,355	114,355	—
3125-301-6051	2017	California Tahoe Conservancy	Budget Act Chapter 14/17	108,054	(12)	(12)	—
3125-301-6051	2016	California Tahoe Conservancy	Budget Act Chapter 23/16	—	25,000	—	(25,000)
3340-001-0140	2018	California Conservation Corps	Budget Act Chapter 29/18	302,000	302,000	269,836	(32,164)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2019

(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3340-001-3228	2018	California Conservation Corps	Budget Act Chapter 29/18	8,513,000	8,914,000	8,648,447	(265,553)
3340-001-6088	2018	California Conservation Corps	Budget Act Chapter 29/18	—	5,211,000	406,043	(4,804,957)
3340-101-6088	2018	California Conservation Corps	Budget Act Chapter 29/18	—	4,567,000	4,502,380	(64,620)
3360-001-0381	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	751,000	773,000	530,702	(242,298)
3360-001-0381	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 14/17	332,306	332,306	173,242	(159,064)
3360-001-0382	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	2,648,000	2,765,000	2,765,000	—
3360-001-0465	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	71,651,000	75,391,000	52,174,260	(23,216,740)
3360-001-0497	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	348,000	376,000	375,000	(1,000)
3360-001-3109	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	24,000,000	24,000,000	2,400,000	(21,600,000)
3360-001-3109	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 14/17	20,762,671	20,762,671	20,724,537	(38,134)
3360-001-3117	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	46,626,345	46,626,345	46,626,345	—
3360-001-3117	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 14/17	44,836,300	44,836,300	44,400,886	(435,415)
3360-001-3205	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	1,497,000	1,553,000	1,553,000	—
3360-001-3211	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	14,800,000	14,800,000	14,107,004	(692,996)
3360-001-3211	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 14/17	495,919	495,919	292,154	(203,764)
3360-001-3237	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	18,940,000	19,505,000	16,255,335	(3,249,665)
3360-00134-3117	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 14/17	4,562,227	4,562,227	4,562,227	—
3360-101-0497	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	2,275	2,275	2,275	—
3360-101-0497	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 14/17	1,180,694	1,180,694	—	(1,180,694)
3360-101-3211	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	32,383,734	32,383,734	32,383,734	—
3360-101-3211	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 14/17	63,774,066	63,774,066	63,773,316	(750)
3360-101-3228	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	3,474,267	3,474,267	3,474,267	—
3360-101-3228	2017	Energy Resources Conservation and Development Commission	Assembly Bill 109, Chapter 249/17, Section 10, Provision 3	62,507,834	62,507,834	37,359,852	(25,147,982)
3360-501-0033	2018	Energy Resources Conservation and Development Commission	Public Resources Code Section 25417.5	6,325,440	6,325,440	6,325,440	—
3360-501-3205	2016	Energy Resources Conservation and Development Commission	Senate Bill 840, Chapter 341/16, Section 15	161,474	161,474	—	(161,474)
3360-517-0033	2018	Energy Resources Conservation and Development Commission	Public Resources Code Section 25416	1,073,008	1,073,008	1,073,008	—
3360-530-0382	2018	Energy Resources Conservation and Development Commission	Public Utilities Code Section 445(d)	16,494,646	16,494,646	16,494,646	—
3360-531-0382	2018	Energy Resources Conservation and Development Commission	Public Resources Code Section 25751(b)(3)	7,397,128	7,397,128	7,397,128	—
3360-594-3228	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 30/18 Item 3360-101-3228, Provision 5	484,897	484,897	484,897	—
3360-594-3228	2017	Energy Resources Conservation and Development Commission	Assembly Bill 109, Chapter 249/17, Section 10, Provision 3	3,300,000	3,300,000	191,982	(3,108,018)
3360-601-0033	2013	Energy Resources Conservation and Development Commission	Senate Bill 73, Chapter 29/13, Public Resources Code Section 26227	225,681	225,681	225,681	—
3360-601-3117	2018	Energy Resources Conservation and Development Commission	Public Resources Code Section 26205.5	(161,167)	(161,167)	(161,167)	—
3480-001-0141	2018	Department of Conservation	Budget Act Chapter 29/18	3,456,000	3,638,000	2,491,708	(1,146,292)
3480-001-0336	2018	Department of Conservation	Budget Act Chapter 29/18	4,521,000	4,698,000	3,814,627	(883,373)
3480-001-0338	2018	Department of Conservation	Budget Act Chapter 29/18	11,944,000	12,416,000	12,321,438	(94,562)
3480-001-0940	2018	Department of Conservation	Budget Act Chapter 29/18	1,040,000	1,067,000	750,903	(316,097)
3480-001-3025	2018	Department of Conservation	Budget Act Chapter 29/18	819,000	843,000	648,161	(194,839)
3480-001-3046	2018	Department of Conservation	Budget Act Chapter 29/18	83,475,000	86,526,000	84,181,518	(2,344,482)
3480-001-3212	2018	Department of Conservation	Budget Act Chapter 29/18	4,245,000	4,428,000	4,106,559	(321,441)
3480-001-3299	2018	Department of Conservation	Budget Act Chapter 29/18	54,000	54,000	—	(54,000)
3480-001-6004	2018	Department of Conservation	Budget Act Chapter 29/18	150,000	150,000	104,269	(45,731)
3480-001-6029	2018	Department of Conservation	Budget Act Chapter 29/18	—	250,000	55,357	(194,643)
3480-001-6031	2018	Department of Conservation	Budget Act Chapter 29/18	—	420,000	48,051	(371,949)
3480-001-6051	2018	Department of Conservation	Budget Act Chapter 29/18	—	42,000	29,900	(12,100)
3480-001-6088	2018	Department of Conservation	Budget Act Chapter 29/18	—	195,000	33,630	(161,370)

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3480-101-6029	2016	Department of Conservation	Budget Act Chapter 23/16	1,142,000	1,142,000	—	(1,142,000)
3480-101-6051	2018	Department of Conservation	Budget Act Chapter 29/18	504,366	504,366	504,366	—
3480-101-6051	2016	Department of Conservation	Budget Act Chapter 23/16	1,896,052	1,896,052	1,446,156	(449,896)
3480-502-3228	2015	Department of Conservation	Public Resources Code Section 75200.3	988,748	988,748	988,748	—
3480-506-0275	2018	Department of Conservation	Public Resources Code Section 3206	10,943	10,943	10,943	—
3480-602-3228	2015	Department of Conservation	Public Resources Code Section 75200.3	46,781,645	46,781,645	46,781,645	—
3540-001-0028	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	701,000	718,000	576,112	(141,888)
3540-001-0140	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	4,208,000	4,225,000	623,823	(3,601,177)
3540-001-3063	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	43,901,000	43,901,000	42,487,800	(1,413,200)
3540-001-3212	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	26,042,000	26,319,000	20,661,770	(5,657,230)
3540-001-3228	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	32,001,375	32,001,375	32,001,375	—
3540-001-3228	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	(3,201,268)	(3,201,268)	(3,201,268)	—
3540-001-3237	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	393,000	400,000	159,617	(240,383)
3540-001-3302	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	3,613,000	3,711,000	2,167,522	(1,543,478)
3540-00101-0028	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	5,000	5,000	—	(5,000)
3540-00102-3212	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	371,000	371,000	—	(371,000)
3540-002-3228	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	28,070,000	29,850,000	24,713,764	(5,136,236)
3540-003-3228	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	30,000,000	24,500,000	20,445,205	(4,054,795)
3540-101-3212	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	1,944,622	1,944,622	1,944,622	—
3540-101-3212	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	16,635	16,635	(166,519)	(183,154)
3540-101-6088	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	13,488,391	13,488,391	13,488,391	—
3560-001-0140	2018	State Lands Commission	Budget Act Chapter 29/18	2,340,000	2,340,000	2,331,517	(8,483)
3560-001-0212	2018	State Lands Commission	Budget Act Chapter 29/18	3,824,000	3,970,000	3,719,421	(250,579)
3560-001-0320	2018	State Lands Commission	Budget Act Chapter 29/18	13,504,000	14,146,000	14,016,272	(129,728)
3600-001-0140	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	16,118,000	17,492,000	17,492,000	—
3600-001-0193	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	521,000	534,000	362,310	(171,690)
3600-001-0200	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	106,856,000	110,905,000	110,724,008	(180,992)
3600-001-0207	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	321,000	321,000	12,998	(308,002)
3600-001-0211	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	207,000	209,000	30,069	(178,931)
3600-001-0212	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	1,863,000	1,893,000	1,287,171	(605,829)
3600-001-0226	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	5,000,000	5,000,000	1,671,121	(3,328,880)
3600-001-0320	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	33,035,000	34,283,000	33,941,526	(341,474)
3600-001-0322	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	275,000	276,000	12,942	(263,058)
3600-001-3103	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	19,684,000	20,305,000	20,305,000	—
3600-001-3212	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	6,701,000	7,090,000	6,626,744	(463,256)
3600-001-3228	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	390,000	424,000	424,000	—
3600-001-6031	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	—	14,395,000	—	(14,395,000)
3600-001-6051	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	—	10,449,000	6,064,540	(4,384,460)
3600-001-6083	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	—	5,352,000	4,418,071	(933,929)
3600-001-6088	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	—	1,574,000	896,193	(677,807)
3600-002-6051	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	96,460	96,460	96,460	—
3600-002-6051	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	296,000	296,000	—	(296,000)
3600-101-0320	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	1,341,000	1,341,000	1,268,113	(72,887)
3600-101-3212	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	2,000,000	2,000,000	2,000,000	—
3600-101-6083	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	26,012,069	26,012,069	26,012,069	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3600-101-6083	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	37,190,147	37,190,147	33,260,729	(3,929,418)
3600-501-3164	2018	Department of Fish and Wildlife	Fish and Game Code Sections 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	(100)	(100)	(100)	—
3600-503-0200	1994	Department of Fish and Wildlife	Fish and Game Code Sections 12021 and 13006	275,067	275,067	275,067	—
3600-504-0321	2018	Department of Fish and Wildlife	Government Code Section 8670.50	1,433,242	1,433,242	1,433,242	—
3600-518-0207	2018	Department of Fish and Wildlife	Fish and Game Code Section 12017	408,482	408,482	408,482	—
3600-596-0402	2018	Department of Fish and Wildlife	Government Code Sections 16724.6-16724.7	12,430	12,430	12,430	—
3600-598-0200	2018	Department of Fish and Wildlife	Less Funding Provided by the General Fund	—	(18,000)	(18,000)	—
3600-602-0405	2009	Department of Fish and Wildlife	Water Code Section 85034	(937,976)	(937,976)	(937,976)	—
3600-602-0546	2009	Department of Fish and Wildlife	Water Code Section 85034	(725,250)	(725,250)	(725,250)	—
3640-001-0005	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	—	151,000	146,120	(4,880)
3640-001-0140	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	273,000	283,000	280,183	(2,817)
3640-001-6029	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	—	712,000	498,549	(213,451)
3640-001-6031	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	—	782,000	776,585	(5,415)
3640-001-6051	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	—	901,000	894,794	(6,206)
3640-001-6083	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	—	647,000	602,445	(44,555)
3640-001-6088	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	—	886,000	763,665	(122,335)
3640-101-3228	2017	Wildlife Conservation Board	Assembly Bill 109, Chapter 249/17	4,269,655	4,269,655	4,269,655	—
3640-101-6083	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	(2,898,970)	(2,898,970)	(2,898,970)	—
3640-101-6083	2016	Wildlife Conservation Board	Budget Act Chapter 23/16	19,764,027	19,764,027	2,080,537	(17,683,490)
3640-101-6083	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	10,505,603	10,505,603	10,505,603	—
3640-301-0005	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	900,000	900,000	900,000	—
3640-301-6051	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	2,414	2,414	2,414	—
3640-302-6029	2016	Wildlife Conservation Board	Budget Act Chapter 23/16	1,306,845	1,306,845	9,700	(1,297,145)
3640-302-6051	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	403,778	403,778	403,778	—
3640-308-6051	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	377,484	377,484	377,484	—
3640-311-6052	2012	Wildlife Conservation Board	Budget Act Chapter 21/12	369,640	369,640	369,640	—
3640-311-6052	2011	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-493	1,254,506	1,254,506	1,254,506	—
3640-311-6052	2010	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-493	23,459	23,459	23,459	—
3640-801-6029	2001	Wildlife Conservation Board	Assembly Bill 1602, Chapter 875/01, Proposition 40	6,407,269	6,407,269	6,407,269	—
3640-801-6051	2006	Wildlife Conservation Board	Public Resources Code Section 75055(a)	1,573,289	1,573,289	1,573,289	—
3640-802-6031	2002	Wildlife Conservation Board	Water Code Section 79565, Proposition 50/02	900,000	900,000	900,000	—
3640-802-6051	2006	Wildlife Conservation Board	Public Resources Code Section 75055(b)	2,081,160	2,081,160	2,081,160	—
3720-001-0140	2018	California Coastal Commission	Budget Act Chapter 29/18	55,000	55,000	55,000	—
3720-001-0371	2018	California Coastal Commission	Budget Act Chapter 29/18	767,000	801,000	642,726	(158,274)
3720-001-3123	2018	California Coastal Commission	Budget Act Chapter 29/18	1,433,000	1,438,000	1,400,000	(38,000)
3720-101-0371	2018	California Coastal Commission	Budget Act Chapter 29/18	503,000	503,000	381,000	(122,000)
3720-101-3228	2018	California Coastal Commission	Budget Act Chapter 29/18	222,876	222,876	222,876	—
3720-501-3228	2017	California Coastal Commission	Assembly Bill 109, Chapter 249/17, Provision 2	723,506	723,506	723,188	(318)
3720-601-3228	2017	California Coastal Commission	Assembly Bill 109, Chapter 249/17, Provision 2	750,000	750,000	750,000	—
3760-001-0005	2018	State Coastal Conservancy	Budget Act Chapter 29/18	—	756,000	723,247	(32,753)
3760-001-0140	2018	State Coastal Conservancy	Budget Act Chapter 29/18	1,662,000	1,808,000	1,483,758	(324,242)
3760-001-0593	2018	State Coastal Conservancy	Budget Act Chapter 29/18	150,000	150,000	150,000	—
3760-001-6029	2018	State Coastal Conservancy	Budget Act Chapter 29/18	—	807,000	727,888	(79,112)
3760-001-6031	2018	State Coastal Conservancy	Budget Act Chapter 29/18	—	560,000	560,000	—

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Budgetary Comparison Schedule
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(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3760-001-6051	2018	State Coastal Conservancy	Budget Act Chapter 29/18	—	1,648,000	1,616,177	(31,823)
3760-001-6083	2018	State Coastal Conservancy	Budget Act Chapter 29/18	—	2,184,000	2,184,000	—
3760-001-6088	2018	State Coastal Conservancy	Budget Act Chapter 29/18	—	251,000	191,000	(60,000)
3760-101-0005	2017	State Coastal Conservancy	Budget Act Chapter 14/17	635,810	635,810	635,810	—
3760-101-0140	2018	State Coastal Conservancy	Budget Act Chapter 29/18	221,310	221,310	221,310	—
3760-101-0593	2018	State Coastal Conservancy	Budget Act Chapter 29/18	599,989	599,989	599,989	—
3760-101-3228	2017	State Coastal Conservancy	Assembly Bill 109, Chapter 249/17, Section 16	3,800,000	3,800,000	3,800,000	—
3760-101-6051	2018	State Coastal Conservancy	Budget Act Chapter 29/18	1,559,315	1,559,315	1,559,315	—
3760-101-6051	2017	State Coastal Conservancy	Budget Act Chapter 14/17	4,667,578	4,667,578	4,667,578	—
3760-101-6051	2016	State Coastal Conservancy	Budget Act Chapter 23/16	25,525,713	25,525,713	18,871,685	(6,654,028)
3760-101-6083	2018	State Coastal Conservancy	Budget Act Chapter 29/18	3,786,191	3,786,191	3,786,191	—
3760-101-6083	2017	State Coastal Conservancy	Budget Act Chapter 14/17	5,768,096	5,768,096	5,768,096	—
3760-101-6083	2016	State Coastal Conservancy	Budget Act Chapter 23/16	27,428,147	27,428,147	24,807,155	(2,620,991)
3760-101-6088	2018	State Coastal Conservancy	Budget Act Chapter 29/18	10,290,916	10,290,916	10,290,916	—
3760-30104-6051	2012	State Coastal Conservancy	Public Resources Code Section 37034(b)(3)(D), Chapter 715/04	1,000,000	1,000,000	1,000,000	—
3760-311-6052	2012	State Coastal Conservancy	Budget Act Chapter 21/12	2,751,700	2,751,700	2,751,700	—
3760-311-6052	2011	State Coastal Conservancy	Reappropriated by Chapter 25/14, Item 3760-493	202,162	202,162	202,162	—
3760-311-6052	2010	State Coastal Conservancy	Reappropriated by Chapter 25/14, Item 3760-493	25,436	25,436	25,436	—
3760-594-3228	2018	State Coastal Conservancy	Budget Act Chapter 30/18, Item 3760-101-3228, Provision 2	150,000	150,000	150,000	—
3760-594-6088	2018	State Coastal Conservancy	Budget Act Chapter 30/18, Item 3760-101-6088, Provision 2 (C-E)	571,876	571,876	571,876	—
3790-001-0005	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	—	616,000	457,348	(158,652)
3790-001-0140	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	189,000	189,000	—	(189,000)
3790-001-0286	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	120,000	120,000	120,000	—
3790-001-0392	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	232,526,000	238,764,000	231,410,800	(7,353,200)
3790-001-0449	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	347,000	347,000	347,000	—
3790-001-6029	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	—	1,006,000	766,921	(239,079)
3790-001-6031	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	—	233,000	203,805	(29,195)
3790-001-6051	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	—	2,963,000	2,183,297	(779,703)
3790-001-6052	2014	Department of Parks and Recreation	Reappropriated by Assembly Bill 91, Chapter 1/15, Section 25	288,876	288,876	288,876	—
3790-001-6088	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	—	8,067,000	948,248	(7,118,752)
3790-00103-0392	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	—	31,500,000	8,457,875	(23,042,125)
3790-002-0392	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	610,559	610,559	610,559	—
3790-002-0392	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	5,656,952	5,656,952	3,013,748	(2,643,204)
3790-002-6051	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	717,035	717,035	717,035	—
3790-002-6088	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	75,715	75,715	75,715	—
3790-003-0005	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	772,461	772,461	772,461	—
3790-003-0005	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	—	—	(52,007)	(52,007)
3790-101-0577	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	2,252,341	2,252,341	2,252,341	—
3790-101-0577	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	185,224	185,224	184,402	(822)
3790-101-3001	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	600,000	600,000	600,000	—
3790-101-3001	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	1,039,000	1,039,000	34,029	(1,004,971)
3790-101-6029	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	13,962,354	13,962,354	13,962,354	—
3790-10101-3001	2016	Department of Parks and Recreation	Reappropriated by Chapter 14/17 Item 3790-492	(4,576,878)	—	—	—
3790-10119-3001	2017	Department of Parks and Recreation	Reappropriated by Chapter 23/19 Item 3790-490	(890,000)	—	—	—
3790-10218-6051	2011	Department of Parks and Recreation	Reappropriated by Chapter 29/18 Item 3790-493	(273,984)	—	—	—

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Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3790-301-0005	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	407,263	407,263	407,263	—
3790-301-0005	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	482,054	482,054	111,738	(370,316)
3790-301-0392	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	—	—	(142)	(142)
3790-301-0392	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	(13,341)	(13,341)	3,430	16,771
3790-301-0392	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	(5,625)	(5,625)	(19,353)	(13,729)
3790-301-6029	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	213,852	413,852	250,053	(163,799)
3790-301-6029	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	1,302,000	1,302,000	—	(1,302,000)
3790-301-6029	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	448,961	448,961	131,191	(317,770)
3790-301-6029	2013	Department of Parks and Recreation	Budget Act Chapter 20/13	1,133,310	1,133,310	185,528	(947,782)
3790-301-6051	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	1,694,403	2,337,403	1,753,093	(584,310)
3790-301-6051	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	8,150,872	8,150,872	3,100,994	(5,049,878)
3790-301-6051	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	8,720,000	8,720,000	—	(8,720,000)
3790-301-6051	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	4,044,869	4,044,869	1,168,417	(2,876,452)
3790-301-6051	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	21,931,849	21,931,849	1,172,433	(20,759,416)
3790-301-6051	2010	Department of Parks and Recreation	Senate Bill 870, Chapter 712/10	—	—	110,522	110,522
3790-30113-6029	2004	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	(2,784)	(2,784)	(2,784)	—
3790-30115-6051	2013	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	(73,146)	(73,146)	(73,146)	—
3790-30116-6051	2012	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	(1,612)	(1,612)	(1,612)	—
3790-30117-6051	2015	Department of Parks and Recreation	Government Code Section 16352	37,570	37,570	37,570	—
3790-30117-6051	2010	Department of Parks and Recreation	Government Code Section 16352	101,163	101,163	101,163	—
3790-30118-0005	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	(215,000)	—	—	—
3790-501-3238	2017	Department of Parks and Recreation	Public Resources Code Section 5010.6(c)	168,735	168,735	168,735	—
3790-501-3238	2016	Department of Parks and Recreation	Public Resources Code Section 5010.6(c)	66,142	66,142	2,226	(63,916)
3790-501-3238	2015	Department of Parks and Recreation	Public Resources Code Section 5010.6(c)	159,611	159,611	—	(159,611)
3790-501-3238	2014	Department of Parks and Recreation	Senate Bill 1018, Chapter 35/14, Section 137	30,013	30,013	—	(30,013)
3790-501-3238	2012	Department of Parks and Recreation	Senate Bill 1018, Chapter 39/12, Section 89	165,715	165,715	—	(165,715)
3790-508-3238	2018	Department of Parks and Recreation	Senate Bill 1018, Chapter 39/12, Section 89	5,691,736	5,691,736	5,691,736	—
3790-595-0005	2018	Department of Parks and Recreation	Government Code Section 16727(d)	1,250	1,250	1,250	—
3790-596-0005	2018	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	66,926	66,926	66,926	—
3790-596-0786	2018	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	10,500	10,500	10,500	—
3790-596-6029	2018	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	314,577	314,577	314,577	—
3790-596-6031	2018	Department of Parks and Recreation	Reappropriated by Chapter 38/05, Item 3790-491	642,613	642,613	642,613	—
3790-596-6051	2018	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	1,930,332	1,930,332	1,930,332	—
3790-895-3312	2018	Department of Parks and Recreation	Less Funding Provided by the General Fund	(100,000,000)	(100,000,000)	(100,000,000)	—
3810-001-0140	2018	Santa Monica Mountains Conservancy	Budget Act Chapter 29/18	494,000	337,000	227,065	(109,935)
3810-001-6051	2018	Santa Monica Mountains Conservancy	Budget Act Chapter 29/18	—	82,000	56,642	(25,358)
3810-001-6083	2018	Santa Monica Mountains Conservancy	Budget Act Chapter 29/18	—	162,000	129,137	(32,863)
3810-001-6088	2018	Santa Monica Mountains Conservancy	Budget Act Chapter 29/18	—	600,000	539,048	(60,952)
3810-101-0140	2018	Santa Monica Mountains Conservancy	Budget Act Chapter 29/18	120,000	120,000	120,000	—
3810-101-6031	2016	Santa Monica Mountains Conservancy	Budget Act Chapter 23/16	113,568	113,568	71,275	(42,293)
3810-101-6051	2016	Santa Monica Mountains Conservancy	Budget Act Chapter 23/16	636,953	636,953	298,529	(338,424)
3810-101-6083	2018	Santa Monica Mountains Conservancy	Budget Act Chapter 29/18	—	4,050,000	2,045,314	(2,004,686)
3810-101-6083	2017	Santa Monica Mountains Conservancy	Budget Act Chapter 14/17	8,274,537	8,274,537	8,274,537	—
3810-101-6083	2016	Santa Monica Mountains Conservancy	Budget Act Chapter 23/16	1,679,599	1,679,599	1,679,599	—
3810-101-6083	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	2,647,423	2,647,423	2,647,423	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3810-101-6088	2018	Santa Monica Mountains Conservancy	Budget Act Chapter 29/18	—	33,375,000	6,605,000	(26,770,000)
3810-301-6029	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	306,000	306,000	306,000	—
3810-301-6029	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	432,259	432,259	432,259	—
3810-301-6031	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	212,405	212,405	212,405	—
3810-301-6031	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	4,009	4,009	4,009	—
3810-301-6051	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	125,000	125,000	125,000	—
3810-301-6051	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	307,630	307,630	307,630	—
3810-301-6051	2013	Santa Monica Mountains Conservancy	Budget Act Chapter 20/13	74,013	74,013	74,013	—
3820-101-3228	2018	San Francisco Bay Conservation and Development Comm.	Budget Act Chapter 29/18	225,312	225,312	225,312	—
3820-501-3228	2017	San Francisco Bay Conservation and Development Comm.	Assembly Bill 109, Chapter 249/17, Provision 2	451,644	451,644	448,559	(3,085)
3825-001-0140	2018	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 29/18	480,000	430,000	332,836	(97,164)
3825-001-6029	2018	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 29/18	—	175,000	134,941	(40,059)
3825-001-6031	2018	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 29/18	—	5,000	4,042	(958)
3825-001-6051	2018	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 29/18	—	104,000	100,095	(3,905)
3825-001-6083	2018	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 29/18	—	207,000	159,573	(47,427)
3825-001-6088	2018	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 29/18	—	441,000	340,212	(100,788)
3825-101-6083	2017	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 14/17	8,938,103	8,938,103	8,938,103	—
3825-101-6083	2016	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/16	4,356,500	4,356,500	4,342,755	(13,745)
3825-301-6029	2018	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 29/18	372,000	372,000	372,000	—
3825-301-6051	2015	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/15	1,317,767	1,317,767	1,219,919	(97,848)
3830-001-0104	2018	San Joaquin River Conservancy	Budget Act Chapter 29/18	116,000	116,000	106,111	(9,889)
3830-001-0140	2018	San Joaquin River Conservancy	Budget Act Chapter 29/18	336,000	346,000	315,777	(30,223)
3830-001-6029	2018	San Joaquin River Conservancy	Budget Act Chapter 29/18	—	204,000	173,646	(30,354)
3830-001-6051	2018	San Joaquin River Conservancy	Budget Act Chapter 29/18	—	52,000	48,000	(4,000)
3835-001-0140	2018	Baldwin Hills Conservancy	Budget Act Chapter 29/18	365,000	375,000	371,817	(3,183)
3835-001-6029	2018	Baldwin Hills Conservancy	Budget Act Chapter 29/18	—	135,000	121,358	(13,642)
3835-001-6051	2018	Baldwin Hills Conservancy	Budget Act Chapter 29/18	—	110,000	25,319	(84,681)
3835-001-6083	2018	Baldwin Hills Conservancy	Budget Act Chapter 29/18	—	111,000	87,956	(23,044)
3835-001-6088	2018	Baldwin Hills Conservancy	Budget Act Chapter 29/18	—	135,000	—	(135,000)
3835-101-6029	2016	Baldwin Hills Conservancy	Budget Act Chapter 23/16	6,025,000	6,025,000	—	(6,025,000)
3835-101-6083	2016	Baldwin Hills Conservancy	Budget Act Chapter 23/16	2,000,000	2,000,000	1,500,000	(500,000)
3840-001-0140	2018	Delta Protection Commission	Budget Act Chapter 29/18	1,659,000	1,719,000	1,673,386	(45,614)
3845-001-0140	2018	San Diego River Conservancy	Budget Act Chapter 29/18	402,000	336,000	324,485	(11,515)
3845-001-6083	2018	San Diego River Conservancy	Budget Act Chapter 29/18	—	119,000	119,000	—
3845-001-6088	2018	San Diego River Conservancy	Budget Act Chapter 29/18	—	50,000	50,000	—
3845-101-0140	2018	San Diego River Conservancy	Budget Act Chapter 29/18	—	—	(56,942)	(56,942)
3845-101-6083	2018	San Diego River Conservancy	Budget Act Chapter 29/18	110,598	110,598	110,598	—
3845-101-6083	2016	San Diego River Conservancy	Budget Act Chapter 23/16	1,536,247	1,536,247	357,105	(1,179,142)
3845-101-6083	2015	San Diego River Conservancy	Budget Act Chapter 10/15	1,038,271	1,038,271	1,038,271	—
3850-001-0005	2018	Coachella Valley Mountains Conservancy	Budget Act Chapter 29/18	—	4,000	4,000	—
3850-001-0140	2018	Coachella Valley Mountains Conservancy	Budget Act Chapter 29/18	328,000	349,000	343,481	(5,519)
3850-001-6029	2018	Coachella Valley Mountains Conservancy	Budget Act Chapter 29/18	—	16,000	15,998	(2)
3850-001-6051	2018	Coachella Valley Mountains Conservancy	Budget Act Chapter 29/18	—	60,000	11,183	(48,817)
3850-001-6083	2018	Coachella Valley Mountains Conservancy	Budget Act Chapter 29/18	—	82,000	56,120	(25,880)
3850-101-6029	2018	Coachella Valley Mountains Conservancy	Budget Act Chapter 29/18	182,000	182,000	182,000	—

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Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3850-101-6029	2017	Coachella Valley Mountains Conservancy	Budget Act Chapter 14/17	281,000	281,000	281,000	—
3850-101-6083	2016	Coachella Valley Mountains Conservancy	Budget Act Chapter 23/16	1,941,770	1,941,770	1,656,553	(285,217)
3850-301-0005	2013	Coachella Valley Mountains Conservancy	Budget Act Chapter 20/13	94,939	94,939	21,938	(73,001)
3850-301-6051	2007	Coachella Valley Mountains Conservancy	Reappropriated by Chapter 25/14, Item 3850-490	(202,580)	(202,580)	(202,580)	—
3855-001-0140	2018	Sierra Nevada Conservancy	Budget Act Chapter 29/18	4,506,000	4,472,000	4,468,163	(3,837)
3855-001-6051	2018	Sierra Nevada Conservancy	Budget Act Chapter 29/18	—	137,000	122,182	(14,818)
3855-001-6083	2018	Sierra Nevada Conservancy	Budget Act Chapter 29/18	—	337,000	199,727	(137,273)
3855-001-6088	2018	Sierra Nevada Conservancy	Budget Act Chapter 29/18	19,256	19,256	19,256	—
3855-101-3212	2018	Sierra Nevada Conservancy	Budget Act Chapter 29/18	310,000	310,000	310,000	—
3855-101-6051	2018	Sierra Nevada Conservancy	Budget Act Chapter 29/18	48,961	48,961	48,961	—
3855-101-6051	2016	Sierra Nevada Conservancy	Budget Act Chapter 23/16	24,215	24,215	24,215	—
3855-101-6083	2018	Sierra Nevada Conservancy	Budget Act Chapter 29/18	299,997	299,997	299,997	—
3855-101-6083	2017	Sierra Nevada Conservancy	Budget Act Chapter 14/17	3,491,121	3,491,121	3,491,121	—
3855-101-6088	2018	Sierra Nevada Conservancy	Budget Act Chapter 29/18	2,981,000	2,981,000	2,981,000	—
3855-601-6051	2017	Sierra Nevada Conservancy	Budget Act Chapter 26/17	108,000	108,000	108,000	—
3860-001-0140	2018	Department of Water Resources	Budget Act Chapter 29/18	1,850,000	1,886,000	1,583,722	(302,278)
3860-001-0465	2018	Department of Water Resources	Budget Act Chapter 29/18	3,299,000	3,455,000	3,455,000	—
3860-001-0793	2018	Department of Water Resources	Budget Act Chapter 29/18	—	89,000	4,625	(84,375)
3860-001-3057	2018	Department of Water Resources	Budget Act Chapter 29/18	14,701,000	15,319,000	12,985,269	(2,333,731)
3860-001-3228	2015	Department of Water Resources	Senate Bill 101, Chapter 321, Section 12	441,483	441,483	441,482	(1)
3860-001-3237	2018	Department of Water Resources	Budget Act Chapter 29/18	396,000	415,000	340,530	(74,470)
3860-001-6001	2018	Department of Water Resources	Budget Act Chapter 29/18	—	405,000	204,757	(200,243)
3860-001-6005	2018	Department of Water Resources	Budget Act Chapter 29/18	297,000	301,000	123,129	(177,871)
3860-001-6005	2017	Department of Water Resources	Budget Act Chapter 14/17	24,905	24,905	24,905	—
3860-001-6005	2016	Department of Water Resources	Budget Act Chapter 23/16	105,331	105,331	95,614	(9,717)
3860-001-6026	2018	Department of Water Resources	Budget Act Chapter 29/18	3,956,216	3,956,216	3,956,216	—
3860-001-6031	2018	Department of Water Resources	Budget Act Chapter 29/18	—	4,940,000	1,283,637	(3,656,363)
3860-001-6031	2010	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	356,798	356,798	356,798	—
3860-001-6051	2018	Department of Water Resources	Budget Act Chapter 29/18	—	7,105,000	5,023,566	(2,081,434)
3860-001-6051	2017	Department of Water Resources	Budget Act Chapter 14/17	29,905	29,905	29,905	—
3860-001-6051	2016	Department of Water Resources	Budget Act Chapter 23/16	103,156	12,156	12,156	—
3860-001-6051	2015	Department of Water Resources	Budget Act Chapter 10/15	307,033	307,033	307,033	—
3860-001-6051	2013	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	3,573,077	3,573,077	1,018,959	(2,554,119)
3860-001-6052	2015	Department of Water Resources	Budget Act Chapter 10/15	46,481,925	46,481,925	46,481,925	—
3860-001-6052	2014	Department of Water Resources	Budget Act Chapter 25/14	3,319,771	3,319,771	3,319,771	—
3860-001-6052	2013	Department of Water Resources	Budget Act Chapter 20/13	2,460,030	2,460,030	2,460,030	—
3860-001-6052	2012	Department of Water Resources	Budget Act Chapter 21/12	171,951	171,951	171,951	—
3860-001-6083	2018	Department of Water Resources	Budget Act Chapter 29/18	—	7,914,000	1,755,090	(6,158,910)
3860-001-6083	2017	Department of Water Resources	Budget Act Chapter 14/17	277,357	277,357	277,357	—
3860-001-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	4,478,306	4,478,306	2,136,085	(2,342,221)
3860-001-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	6,011	6,011	6,011	—
3860-001-6088	2018	Department of Water Resources	Budget Act Chapter 29/18	—	20,808,000	12,393,949	(8,414,051)
3860-00102-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	14,408,089	14,408,089	3,286,041	(11,122,048)
3860-00103-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	11,396,247	11,396,247	43,375	(11,352,872)
3860-00113-6052	2013	Department of Water Resources	Reappropriated by Chapter 1/15, Item 3860-490	34,711	34,711	34,711	—

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Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3860-00113-6052	2007	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-490	10,766	10,766	10,766	—
3860-00115-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	514,276	514,276	514,276	—
3860-004-3057	2018	Department of Water Resources	Budget Act Chapter 29/18	3,000,000	3,203,000	2,694,185	(508,815)
3860-004-3057	2017	Department of Water Resources	Budget Act Chapter 14/17	4,045,378	4,045,378	3,156,852	(888,526)
3860-004-6083	2017	Department of Water Resources	Budget Act Chapter 14/17	94,711,453	94,711,453	29,112,203	(65,599,251)
3860-101-0140	1996	Department of Water Resources	Government Code Section 16304(c)	10,199	10,199	—	(10,199)
3860-101-0244	1995	Department of Water Resources	Government Code Section 16304(c)	375,884	375,884	—	(375,884)
3860-101-0786	1990	Department of Water Resources	Government Code Section 16304(c)	49,461	49,461	—	(49,461)
3860-101-0786	1989	Department of Water Resources	Government Code Section 16304(c)	12,052	12,052	—	(12,052)
3860-101-0790	1996	Department of Water Resources	Government Code Section 16304(c)	3,375,005	3,375,005	—	(3,375,005)
3860-101-0790	1991	Department of Water Resources	Government Code Section 16304(c)	736	736	—	(736)
3860-101-3228	2015	Department of Water Resources	Senate Bill 101, Chapter 321/15, Section 13	1,222,398	1,222,398	814,380	(408,018)
3860-101-6031	2017	Department of Water Resources	Budget Act Chapter 14/17	5,000,000	5,000,000	—	(5,000,000)
3860-101-6031	2013	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	195,169	195,169	195,169	—
3860-101-6051	2016	Department of Water Resources	Budget Act Chapter 23/16	18,214,435	18,214,435	18,214,435	—
3860-101-6051	2015	Department of Water Resources	Budget Act Chapter 10/15	1,722,953	1,722,953	1,722,953	—
3860-101-6051	2014	Department of Water Resources	Budget Act Chapter 25/14	36,600,000	36,600,000	36,477,400	(122,600)
3860-101-6052	2014	Department of Water Resources	Budget Act Chapter 25/14	86,863,373	86,863,373	86,863,373	—
3860-101-6052	2012	Department of Water Resources	Reappropriated by Chapter 1/15, Item 3860-490	200,000	200,000	200,000	—
3860-101-6052	2011	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-491	11,046	11,046	11,046	—
3860-101-6052	2008	Department of Water Resources	Reappropriated by Chapter 33/11, Item 3860-490	(19,161,000)	(19,161,000)	(19,161,000)	—
3860-101-6083	2017	Department of Water Resources	Budget Act Chapter 14/17	33,372,631	33,372,631	33,372,631	—
3860-101-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	27,190,198	27,190,198	1,690,198	(25,500,000)
3860-101-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	2,848,117	2,848,117	2,848,117	—
3860-10115-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	49,559,000	49,559,000	10,700,000	(38,859,000)
3860-111-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	(7,000,000)	3,000,000	3,000,000	—
3860-301-6051	2014	Department of Water Resources	Budget Act Chapter 25/14	14,401	14,401	14,401	—
3860-301-6052	2015	Department of Water Resources	Budget Act Chapter 10/15	45,642,269	45,642,269	45,642,269	—
3860-301-6052	2014	Department of Water Resources	Assembly Bill 471, Chapter 1/14	49,595,370	49,595,370	49,595,370	—
3860-301-6052	2010	Department of Water Resources	Senate Bill 870, Chapter 712/10	750,923	750,923	750,923	—
3860-301-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	73,789,778	73,789,778	804,746	(72,985,032)
3860-302-6052	2012	Department of Water Resources	Budget Act Chapter 21/12	19,931	19,931	19,931	—
3860-302-6052	2010	Department of Water Resources	Reappropriated by Chapter 33/11, Item 3860-492	10,458	10,458	10,458	—
3860-302-6052	2009	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-492	1,118,378	1,118,378	1,118,378	—
3860-302-6052	2008	Department of Water Resources	Reappropriated by Chapter 33/11, Item 3860-492	739,820	739,820	739,820	—
3860-302-6052	2007	Department of Water Resources	Reappropriated by Chapter 712/10, Item 3860-491	105,968	105,968	105,968	—
3860-501-0744	1986	Department of Water Resources	Water Code Section 13460	307,508	307,508	307,508	—
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)	11,966	11,966	11,966	—
3860-501-6051	2006	Department of Water Resources	Public Resources Code Section 75031	(56,656)	(56,656)	(56,656)	—
3860-501-6083	2014	Department of Water Resources	Water Code Section 79750(b)	82,160,256	82,160,256	82,160,256	—
3860-502-0740	1988	Department of Water Resources	Water Code Section 12879.4(f)	5,250	5,250	5,250	—
3860-502-0793	1988	Department of Water Resources	Water Code Section 14029(b)	1,307,719	1,307,719	1,307,719	—
3860-502-3057	2018	Department of Water Resources	Budget Act Chapter 14/17, Item 3860-014-0001, Provision 1	31,000	31,000	31,000	—
3860-502-6051	2006	Department of Water Resources	Public Resources Code Section 75032	9,062,652	9,062,652	9,062,652	—

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Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3860-503-0707	1975	Department of Water Resources	Water Code Section 13870	519,909	519,909	519,909	—
3860-503-6052	2008	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-491	12,053,992	12,053,992	12,053,992	—
3860-504-0707	1986	Department of Water Resources	Water Code Section 13898(a)	2,654,387	2,654,387	2,654,387	—
3860-504-0707	1984	Department of Water Resources	Water Code Section 13840	839,237	839,237	839,237	—
3860-505-6051	2010	Department of Water Resources	Senate Bill 855, Chapter 718/10	3,535,902	3,535,902	2,390	(3,533,512)
3860-512-0409	1996	Department of Water Resources	Water Code Section 78500	750,000	—	—	—
3860-518-0543	1996	Department of Water Resources	Water Code Section 78500	476,654	476,654	476,654	—
3860-595-0402	2018	Department of Water Resources	Government Code Section 16304(c)	1,250	1,250	1,250	—
3860-596-0402	2018	Department of Water Resources	Government Code Sections 16724.6-16724.7	34,267	34,267	34,267	—
3860-596-0707	2018	Department of Water Resources	Government Code Sections 16724.6-16724.7	16,500	16,500	16,500	—
3860-596-0790	2018	Department of Water Resources	Government Code Sections 16724.6-16724.7	553	553	553	—
3860-596-0793	2018	Department of Water Resources	Government Code Sections 16724.6-16724.8	32,579	32,579	32,579	—
3860-596-6052	2018	Department of Water Resources	Government Code Sections 16724.6-16724.9	326,783	326,783	326,783	—
3860-601-0409	1999	Department of Water Resources	Assembly Bill 1584, Chapter 725/99	30,000,000	—	—	—
3860-603-6052	2008	Department of Water Resources	Reappropriated by Chapter 712/10, Item 3860-490	(474)	(474)	(474)	—
3860-605-0793	1988	Department of Water Resources	Water Code Section 14012	2,237,296	2,237,296	2,237,296	—
3860-605-6051	2010	Department of Water Resources	Senate Bill 855, Chapter 718/10	23,819,448	23,819,448	23,819,448	—
3860-605-6052	2010	Department of Water Resources	Senate Bill 855, Chapter 718/10, Section 31(b)	535,199	535,199	535,199	—
3860-610-0409	1996	Department of Water Resources	Water Code Section 78500	24,250,000	—	—	—
3875-001-0140	2018	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 29/18	272,000	272,000	140,867	(131,133)
3875-001-6083	2018	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 29/18	—	472,000	402,163	(69,837)
3875-001-6088	2018	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 29/18	—	122,000	31,401	(90,599)
3875-101-6083	2018	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 29/18	10,494,970	10,494,970	10,494,970	—
3885-001-0140	2018	Delta Stewardship Council	Budget Act Chapter 29/18	2,844,000	2,883,000	2,832,107	(50,893)
3900-001-0106	2018	State Air Resources Board	Budget Act Chapter 29/18	25,000	46,000	69	(45,931)
3900-001-0115	2018	State Air Resources Board	Budget Act Chapter 29/18	59,639,000	63,485,000	63,029,253	(455,747)
3900-001-0115	2017	State Air Resources Board	Budget Act Chapter 14/17	130,243	130,243	130,243	—
3900-001-0115	2016	State Air Resources Board	Budget Act Chapter 23/16	(219,674)	(219,674)	(219,674)	—
3900-001-0434	2018	State Air Resources Board	Budget Act Chapter 29/18	623,000	658,000	567,286	(90,714)
3900-001-3046	2018	State Air Resources Board	Budget Act Chapter 29/18	2,422,000	2,498,000	2,368,314	(129,686)
3900-001-3119	2018	State Air Resources Board	Budget Act Chapter 29/18	3,193,000	3,253,000	3,222,193	(30,807)
3900-001-3228	2018	State Air Resources Board	Budget Act Chapter 29/18	32,495,000	33,294,000	31,170,105	(2,123,895)
3900-001-3237	2018	State Air Resources Board	Budget Act Chapter 29/18	50,708,000	52,699,000	52,074,399	(624,601)
3900-002-0115	2018	State Air Resources Board	Budget Act Chapter 29/18	1,772,000	1,772,000	1,500,823	(271,177)
3900-002-3237	2018	State Air Resources Board	Budget Act Chapter 29/18	2,000,000	2,000,000	1,000,000	(1,000,000)
3900-101-0115	2018	State Air Resources Board	Budget Act Chapter 29/18	108,682,000	108,682,000	108,482,000	(200,000)
3900-101-0115	2017	State Air Resources Board	Assembly Bill 109, Chapter 249/17	546,874	546,874	546,874	—
3900-101-3117	2017	State Air Resources Board	Assembly Bill 109, Chapter 249/17, Section 21	35,000,000	35,000,000	35,000,000	—
3900-101-3119	2018	State Air Resources Board	Budget Act Chapter 29/18	28,640,000	28,640,000	28,600,000	(40,000)
3900-101-3122	2018	State Air Resources Board	Budget Act Chapter 29/18	2,800,000	2,800,000	—	(2,800,000)
3900-101-3228	2018	State Air Resources Board	Budget Act Chapter 29/18	327,815,047	327,815,047	327,815,047	—
3900-101-3228	2017	State Air Resources Board	Assembly Bill 134, Chapter 254/17	251,000,000	251,000,000	250,985,078	(14,922)
3900-101-6029	2018	State Air Resources Board	Budget Act Chapter 29/18	—	813,000	813,000	—
3900-10102-3119	2017	State Air Resources Board	Assembly Bill 109, Chapter 249/17, Section 22	15,000,000	15,000,000	15,000,000	—
3900-10118-3228	2016	State Air Resources Board	Reappropriated by Chapter 29/18, Item 3900-491	(25,000,000)	—	—	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3900-102-0115	2017	State Air Resources Board	Budget Act Chapter 14/17	25,000,000	25,000,000	24,999,653	(347)
3900-102-3228	2018	State Air Resources Board	Budget Act Chapter 29/18	175,000,000	175,000,000	175,000,000	—
3900-593-3228	2018	State Air Resources Board	Budget Act Chapter 30/18, Item 3540-003-3228, Provision 2	—	3,500,000	2,313,099	(1,186,901)
3900-594-3228	2017	State Air Resources Board	Assembly Bill 134, Chapter 254/17, Provision 4	4,667,868	4,667,868	897,607	(3,770,262)
3900-601-3228	2018	State Air Resources Board	Budget Act Chapter 30/18, Item 3540-003-3228, Provision 2	—	2,000,000	1,999,999	(1)
3930-001-0106	2018	Department of Pesticide Regulation	Budget Act Chapter 29/18	69,266,000	70,812,000	68,052,486	(2,759,514)
3930-001-0140	2018	Department of Pesticide Regulation	Budget Act Chapter 29/18	485,000	529,000	529,000	—
3930-00102-0106	2018	Department of Pesticide Regulation	Budget Act Chapter 29/18	1,077,703	1,077,703	1,077,703	—
3930-00102-0106	2017	Department of Pesticide Regulation	Budget Act Chapter 14/17	98,006	98,006	74,192	(23,814)
3930-00103-0106	2018	Department of Pesticide Regulation	Budget Act Chapter 29/18	366,871	366,871	366,871	—
3930-00103-0106	2017	Department of Pesticide Regulation	Budget Act Chapter 14/17	86,864	86,864	—	(86,864)
3930-00104-0106	2017	Department of Pesticide Regulation	Budget Act Chapter 14/17	(2,005,921)	(2,005,921)	(2,005,921)	—
3930-651-0106	1971	Department of Pesticide Regulation	Food and Agricultural Code Section 12844	28,611,341	28,611,341	28,611,341	—
3940-001-0028	2018	State Water Resources Control Board	Budget Act Chapter 29/18	591,000	619,000	618,936	(64)
3940-001-0140	2018	State Water Resources Control Board	Budget Act Chapter 29/18	200,000	200,000	—	(200,000)
3940-001-0179	2018	State Water Resources Control Board	Budget Act Chapter 29/18	3,627,000	3,850,000	3,849,155	(845)
3940-001-0193	2018	State Water Resources Control Board	Budget Act Chapter 29/18	141,367,000	146,473,000	140,538,448	(5,934,552)
3940-001-0212	2018	State Water Resources Control Board	Budget Act Chapter 29/18	98,000	98,000	—	(98,000)
3940-001-0306	2018	State Water Resources Control Board	Budget Act Chapter 29/18	24,526,000	24,851,000	24,849,325	(1,675)
3940-001-0387	2018	State Water Resources Control Board	Budget Act Chapter 29/18	5,670,000	5,856,000	5,535,025	(320,975)
3940-001-0419	2018	State Water Resources Control Board	Budget Act Chapter 29/18	300,000	300,000	230,882	(69,118)
3940-001-0422	2018	State Water Resources Control Board	Budget Act Chapter 29/18	30,000	30,000	—	(30,000)
3940-001-0424	2018	State Water Resources Control Board	Budget Act Chapter 29/18	30,000	30,000	—	(30,000)
3940-001-0436	2018	State Water Resources Control Board	Budget Act Chapter 29/18	26,000	28,000	6,880	(21,120)
3940-001-0439	2018	State Water Resources Control Board	Budget Act Chapter 29/18	271,804,000	276,137,000	161,488,224	(114,648,776)
3940-001-0740	2018	State Water Resources Control Board	Budget Act Chapter 29/18	—	314,000	—	(314,000)
3940-001-3046	2018	State Water Resources Control Board	Budget Act Chapter 29/18	14,546,000	14,868,000	14,867,990	(10)
3940-001-3058	2018	State Water Resources Control Board	Budget Act Chapter 29/18	17,513,000	18,527,000	18,525,936	(1,064)
3940-001-3212	2018	State Water Resources Control Board	Budget Act Chapter 29/18	4,275,000	4,432,000	3,896,070	(535,930)
3940-001-3237	2018	State Water Resources Control Board	Budget Act Chapter 29/18	539,000	561,000	527,210	(33,790)
3940-001-3264	2018	State Water Resources Control Board	Budget Act Chapter 29/18	3,125,000	3,256,000	3,217,037	(38,963)
3940-001-6020	2018	State Water Resources Control Board	Budget Act Chapter 29/18	629,000	629,000	—	(629,000)
3940-001-6029	2018	State Water Resources Control Board	Budget Act Chapter 29/18	—	300,000	251,589	(48,411)
3940-001-6031	2018	State Water Resources Control Board	Budget Act Chapter 29/18	—	700,000	681,865	(18,135)
3940-001-6051	2018	State Water Resources Control Board	Budget Act Chapter 29/18	—	550,000	549,998	(2)
3940-001-6083	2018	State Water Resources Control Board	Budget Act Chapter 29/18	—	9,128,000	8,980,565	(147,435)
3940-001-6088	2018	State Water Resources Control Board	Budget Act Chapter 29/18	—	1,330,000	399,830	(930,170)
3940-00118-6083	2015	State Water Resources Control Board	Reappropriated by Chapter 29/18, Item 3940-490	—	2,000,000	1,903,711	(96,289)
3940-101-0193	2018	State Water Resources Control Board	Budget Act Chapter 29/18	1,800,000	1,800,000	1,798,289	(1,711)
3940-101-0419	2016	State Water Resources Control Board	Budget Act Chapter 23/16	2,500,000	2,500,000	—	(2,500,000)
3940-101-0419	2015	State Water Resources Control Board	Budget Act Chapter 10/15	(7,434)	(7,434)	(7,434)	—
3940-101-3134	2011	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	2,117,870	2,117,870	183,146	(1,934,724)
3940-101-3134	2010	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	—	—	(235,001)	(235,001)
3940-101-3134	2009	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	75,775	75,775	(1,013,824)	(1,089,599)
3940-101-3145	2017	State Water Resources Control Board	Budget Act Chapter 14/17	1,161,272	1,161,272	1,161,272	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3940-101-3212	2018	State Water Resources Control Board	Budget Act Chapter 29/18	1,993,968	1,993,968	1,993,968	—
3940-101-3212	2017	State Water Resources Control Board	Budget Act Chapter 14/17	(275,100)	(275,100)	(275,100)	—
3940-101-3262	2015	State Water Resources Control Board	Budget Act Chapter 10/15	14,196,097	14,196,097	14,196,097	—
3940-101-3264	2017	State Water Resources Control Board	Budget Act Chapter 14/17	7,362,601	7,362,601	7,362,601	—
3940-101-3264	2016	State Water Resources Control Board	Budget Act Chapter 23/16	14,171,126	14,171,126	14,171,126	—
3940-101-6013	2015	State Water Resources Control Board	Budget Act Chapter 10/15	(34,405)	(34,405)	(34,405)	—
3940-101-6013	2008	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	1,923,048	1,923,048	213,680	(1,709,368)
3940-101-6013	2007	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	215,552	215,552	—	(215,552)
3940-101-6013	2006	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	17,145	17,145	—	(17,145)
3940-101-6019	2014	State Water Resources Control Board	Budget Act Chapter 25/14	823,314	823,314	(58,051)	(881,365)
3940-101-6019	2008	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	237,966	237,966	—	(237,966)
3940-101-6022	2014	State Water Resources Control Board	Budget Act Chapter 25/14	4,224,509	4,224,509	(3,099,400)	(7,323,909)
3940-101-6022	2008	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	6,872	6,872	(750,948)	(757,820)
3940-101-6022	2007	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	—	—	(387,633)	(387,633)
3940-101-6029	2015	State Water Resources Control Board	Budget Act Chapter 10/15	1,387,131	1,387,131	1,387,131	—
3940-101-6029	2010	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	6,034,928	6,034,928	1,629,692	(4,405,236)
3940-101-6031	2017	State Water Resources Control Board	Budget Act Chapter 14/17	358,881	358,881	358,881	—
3940-101-6031	2015	State Water Resources Control Board	Budget Act Chapter 10/15	5,292,719	5,292,719	5,292,719	—
3940-101-6031	2014	State Water Resources Control Board	Budget Act Chapter 25/14	741,223	741,223	18,551	(722,672)
3940-101-6031	2010	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	27,716	27,716	—	(27,716)
3940-101-6031	2008	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	5,744	5,744	—	(5,744)
3940-101-6031	2007	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	46	46	—	(46)
3940-101-6031	2006	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	52,425	52,425	—	(52,425)
3940-101-6031	2005	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	119,153	119,153	19,795	(99,358)
3940-101-6051	2017	State Water Resources Control Board	Budget Act Chapter 14/17	653,578	653,578	653,578	—
3940-101-6051	2016	State Water Resources Control Board	Budget Act Chapter 23/16	39,156	39,156	—	(39,156)
3940-101-6051	2015	State Water Resources Control Board	Budget Act Chapter 10/15	3,211,222	3,211,222	3,211,222	—
3940-101-6051	2014	State Water Resources Control Board	Budget Act Chapter 25/14	1,973,277	1,973,277	(2,420,078)	(4,393,354)
3940-101-6051	2011	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	3,959,795	3,959,795	502,938	(3,456,857)
3940-101-6051	2008	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	652,629	652,629	(171,603)	(824,232)
3940-101-6051	2007	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	972,280	972,280	—	(972,280)
3940-101-6083	2016	State Water Resources Control Board	Budget Act Chapter 23/16	129,805,003	129,805,003	(12,820,525)	(142,625,528)
3940-101-6083	2015	State Water Resources Control Board	Budget Act Chapter 10/15	81,095,579	81,095,579	81,095,579	—
3940-101-6083	2014	State Water Resources Control Board	Assembly Bill 471, Chapter 1/14	(4,172,083)	(4,172,083)	(4,172,083)	—
3940-101-6088	2018	State Water Resources Control Board	Budget Act Chapter 29/18	8,915,620	8,915,620	8,915,620	—
3940-111-6031	2012	State Water Resources Control Board	Budget Act Chapter 21/12	1,434,404	1,434,404	(75,239)	(1,509,643)
3940-111-6051	2014	State Water Resources Control Board	Budget Act Chapter 25/14	6,697,421	6,697,421	(804,116)	(7,501,537)
3940-501-0422	1996	State Water Resources Control Board	Senate Bill 900, Chapter 6/86	729,054	729,054	729,054	—
3940-501-3058	2018	State Water Resources Control Board	Senate Bill 839, Chapter 340/16, Section 50	—	3,722,000	3,722,357	(27,643)
3940-501-3058	2010	State Water Resources Control Board	Senate Bill 839, Chapter 340/16, Section 50	(500,000)	(500,000)	(500,000)	—
3940-502-0744	1986	State Water Resources Control Board	Water Code Section 13460	544,906	544,906	544,906	—
3940-595-0402	2018	State Water Resources Control Board	Government Code Section 16727(d)	1,250	1,250	1,250	—
3940-595-0402	2018	State Water Resources Control Board	Government Code Sections 16724.6-16724.7	3,894	3,894	3,894	—
3940-596-0737	2018	State Water Resources Control Board	Government Code Sections 16724.6-16724.7	1,500	1,500	1,500	—
3940-596-0744	2018	State Water Resources Control Board	Government Code Sections 16724.6-16724.7	9,214	9,214	9,214	—

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Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3940-601-0193	2016	State Water Resources Control Board	Senate Bill 859, Chapter 368/16, Section 16	400,000	400,000	360,611	(39,389)
3940-601-0419	1999	State Water Resources Control Board	Water Code Sections 79135-79140(a)	(1,262,079)	(1,262,079)	(1,262,079)	—
3960-001-0014	2018	Department of Toxic Substances Control	Budget Act Chapter 29/18	63,193,000	66,331,000	60,637,411	(5,693,589)
3960-001-0018	2018	Department of Toxic Substances Control	Budget Act Chapter 29/18	14,173,000	14,173,000	12,772,079	(1,400,921)
3960-001-0018	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	(98,541)	(98,541)	(98,541)	—
3960-001-0018	2016	Department of Toxic Substances Control	Budget Act Chapter 23/16	(585,187)	(585,187)	(585,187)	—
3960-001-0018	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	550,827	550,827	64,009	(486,818)
3960-001-0028	2018	Department of Toxic Substances Control	Budget Act Chapter 29/18	1,287,000	1,411,000	1,402,865	(8,135)
3960-001-0065	2018	Department of Toxic Substances Control	Budget Act Chapter 29/18	810,000	810,000	797,560	(12,440)
3960-001-0080	2018	Department of Toxic Substances Control	Budget Act Chapter 29/18	57,000	61,000	60,039	(961)
3960-001-0100	2018	Department of Toxic Substances Control	Budget Act Chapter 29/18	443,000	468,000	287,298	(180,702)
3960-001-0106	2018	Department of Toxic Substances Control	Budget Act Chapter 29/18	50,000	54,000	51,716	(2,284)
3960-001-0115	2018	Department of Toxic Substances Control	Budget Act Chapter 29/18	47,000	50,000	48,069	(1,931)
3960-001-0140	2018	Department of Toxic Substances Control	Budget Act Chapter 29/18	1,500,000	1,500,000	1,500,000	—
3960-001-0557	2018	Department of Toxic Substances Control	Budget Act Chapter 29/18	54,878,000	57,053,000	53,800,477	(3,252,523)
3960-001-3065	2018	Department of Toxic Substances Control	Budget Act Chapter 29/18	2,322,000	2,429,000	2,150,850	(278,150)
3960-001-3084	2018	Department of Toxic Substances Control	Budget Act Chapter 29/18	1,650,000	1,746,000	1,633,997	(112,003)
3960-001-3301	2018	Department of Toxic Substances Control	Budget Act Chapter 29/18	8,534,000	8,631,000	2,204,998	(6,426,002)
3960-502-0557	2015	Department of Toxic Substances Control	Assembly Bill 118, Chapter 10/16, Section 2	57,895,780	57,895,780	57,895,780	—
3960-502-3301	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	410,540	410,540	410,540	—
3960-504-0294	2018	Department of Toxic Substances Control	Assembly Bill 1651, Chapter 576/96, Section 4(b)	3,177,081	3,177,081	3,177,081	—
3960-517-0458	2018	Department of Toxic Substances Control	Health and Safety Code Section 25330.5	538,530	538,530	538,530	—
3970-001-0100	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	5,486,000	5,673,000	4,252,869	(1,420,131)
3970-001-0106	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	187,000	191,000	138,880	(52,120)
3970-001-0133	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	53,759,000	55,364,000	48,036,281	(7,327,719)
3970-001-0193	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	641,000	656,000	476,116	(179,884)
3970-001-0226	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	23,060,000	18,558,060	16,219,550	(2,338,510)
3970-001-0281	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	1,017,000	1,039,000	544,764	(494,236)
3970-001-0386	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	729,000	766,000	717,613	(48,387)
3970-001-0387	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	43,138,000	45,016,000	39,700,835	(5,315,165)
3970-001-0558	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	617,730	617,730	617,730	—
3970-001-0558	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	694,759	694,759	(2,836)	(697,595)
3970-001-3024	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	166,000	174,000	172,725	(1,275)
3970-001-3065	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	6,561,000	6,765,000	5,399,030	(1,365,970)
3970-001-3195	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	376,000	394,000	394,000	—
3970-001-3202	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	380,000	398,000	261,335	(136,665)
3970-001-3228	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	132,000	144,000	115,519	(28,481)
3970-001-3237	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	1,395,000	1,456,000	1,286,609	(169,391)
3970-001-3257	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	34,000	8,000	8,000	—
3970-00103-0226	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	5,003,774	5,003,774	5,003,774	—
3970-00103-0226	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	1,676,907	1,676,907	(3,039)	(1,679,946)
3970-00118-0387	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	—	4,200,000	—	(4,200,000)
3970-101-0226	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	16,304,508	16,304,508	16,304,508	—
3970-101-0226	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	860,834	860,834	(505,454)	(1,366,288)
3970-101-0387	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	2,904,000	2,904,000	2,904,000	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3970-101-0387	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	—	—	(135,615)	(135,615)
3970-101-3228	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	10,437,247	10,437,247	10,437,247	—
3970-101-3228	2017	Department of Resources Recycling and Recovery	Assembly Bill 109, Chapter 249/17, Section 24	33,611,491	33,611,491	33,224,584	(386,907)
3970-103-0100	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	2,000,000	2,000,000	2,000,000	—
3970-103-0226	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	5,000,000	5,000,000	5,000,000	—
3970-103-3065	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	8,000,000	8,000,000	8,000,000	—
3970-501-3065	2018	Department of Resources Recycling and Recovery	Public Resources Code Section 42476	46,833,034	46,833,034	46,833,034	—
3970-502-0100	2018	Department of Resources Recycling and Recovery	Public Resources Code Section 48653(a)	394,609	394,609	394,609	—
3970-502-0281	2018	Department of Resources Recycling and Recovery	Public Resources Code Section 42023.1	(502,253)	(502,253)	(502,253)	—
3970-507-0100	2018	Department of Resources Recycling and Recovery	Public Resources Code Section 48653(a)(1)	4,827,414	4,827,414	4,827,414	—
3970-508-0100	2018	Department of Resources Recycling and Recovery	Public Resources Code Section 48656	316,723	316,723	316,723	—
3970-511-0100	2018	Department of Resources Recycling and Recovery	Senate Bill 546, Chapter 353/09	26,096	26,096	26,096	—
3970-516-0386	2018	Department of Resources Recycling and Recovery	Public Resources Code Section 48020(c)	4,998,589	4,998,589	4,998,589	—
3970-594-3228	2017	Department of Resources Recycling and Recovery	Assembly Bill 109, Chapter 249/17, Section 24, Provision 2	2,000,000	2,000,000	62,471	(1,937,529)
3970-59418-3228	2016	Department of Resources Recycling and Recovery	Reappropriated by Chapter 29/18, Item 3970-490	495,829	495,829	495,829	—
3970-601-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(1)	44,058,850	44,058,850	44,058,850	—
3970-601-0269	2018	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	66,449,040	66,449,040	66,449,040	—
3970-601-0277	2018	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	260,736	260,736	260,736	—
3970-601-0278	2018	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	65,301,157	65,301,157	65,301,157	—
3970-602-0100	2018	Department of Resources Recycling and Recovery	Public Resources Code Section 48653	10,813,565	10,813,565	10,813,565	—
3970-603-0133	2018	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	1,067,454,376	1,067,454,376	1,067,454,376	—
3970-603-0281	2018	Department of Resources Recycling and Recovery	Public Resources Code Section 42010	5,242,356	5,242,356	5,242,356	—
3970-604-0133	1995	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(2)	14,999,860	14,999,860	14,999,860	—
3970-605-0133	2006	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(9)	15,000,000	15,000,000	15,000,000	—
3970-606-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(3)(A)	7,723,215	7,723,215	7,723,215	—
3970-608-0133	1999	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(4)(A)	9,174,932	9,174,932	9,174,932	—
3970-609-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(5)	1,370,972	1,370,972	1,370,972	—
3970-611-0133	2006	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(8)	10,000,392	10,000,392	10,000,392	—
3980-001-0028	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	170,000	183,000	179,009	(3,991)
3980-001-0080	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	147,000	156,000	151,265	(4,735)
3980-001-0100	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	353,000	364,000	277,901	(86,099)
3980-001-0106	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	2,113,000	2,225,000	2,200,917	(24,083)
3980-001-0115	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	823,000	865,000	849,856	(15,144)
3980-001-0140	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	1,028,000	1,066,000	1,061,168	(4,832)
3980-001-0320	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	163,000	173,000	169,591	(3,409)
3980-001-0387	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	301,000	313,000	306,205	(6,795)
3980-001-0557	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	268,000	275,000	241,687	(33,313)
3980-001-3046	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	749,000	778,000	574,342	(203,658)
3980-001-3056	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	4,574,000	4,764,000	4,550,493	(213,507)
3980-001-3228	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	662,000	708,000	704,318	(3,682)
3980-001-3237	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	996,000	1,046,000	1,021,446	(24,554)
0555-0679000*		Secretary for Environmental Protection		178,510	178,510	178,510	—
0555-8013000*		Secretary for Environmental Protection		190,206	190,206	190,206	—
3360-9330000*		Energy Resources Conservation and Development Commission		1,302,054	1,302,054	1,302,054	—
3560-0943000*		State Lands Commission		3,331,873	3,331,873	3,331,873	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3600-8018000*		Department of Fish and Wildlife		21,834,967	21,834,967	21,834,967	—
3600-8047000*		Department of Fish and Wildlife		177,722	177,722	177,722	—
3720-8086000*		California Coastal Commission		565,902	565,902	565,902	—
3760-8029000*		State Coastal Conservancy		2,163,714	2,163,714	2,163,714	—
3760-8047000*		State Coastal Conservancy		127,798	127,798	127,798	—
3790-0952000*		Department of Parks and Recreation		7,043,412	7,043,412	7,043,412	—
3790-8072000*		Department of Parks and Recreation		252,879	252,879	252,879	—
3790-8076000*		Department of Parks and Recreation		304,782	304,782	304,782	—
3820-0914000*		San Francisco Bay Conservation and Development Comm.		305,128	305,128	305,128	—
3940-0679000*		State Water Resources Control Board		26,280,354	26,280,354	26,280,354	—
3940-8026000*		State Water Resources Control Board		(26,240,012)	(26,240,012)	(26,240,012)	—
3940-9739000*		State Water Resources Control Board		9,300,881	9,300,881	9,300,881	—
3970-0679000*		Department of Resources Recycling and Recovery		721,594	721,594	721,594	—
3970-9747000*		Department of Resources Recycling and Recovery		4,070,577	4,070,577	4,070,577	—
		Reserved for Encumbrances		(392,089,864)	(392,089,864)	(392,089,864)	—
Total Natural Resources and Environmental Protection				\$ 5,918,618,129	\$ 6,202,779,653	\$ 5,224,110,283	\$ (978,669,370)

(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, 2019
(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	2018	State Department of Health Care Services	Budget Act Chapter 29/18	\$ 142,000	\$ 142,000	\$ —	\$ (142,000)
4260-101-0080	2018	State Department of Health Care Services	Budget Act Chapter 29/18	725,000	725,000	—	(725,000)
4265-001-0029	2018	Department of Public Health	Budget Act Chapter 29/18	984,000	984,000	758,512	(225,488)
4265-001-0070	2018	Department of Public Health	Budget Act Chapter 29/18	3,459,000	3,561,000	1,995,740	(1,565,260)
4265-001-0074	2018	Department of Public Health	Budget Act Chapter 29/18	2,767,000	2,903,000	2,789,270	(113,730)
4265-001-0080	2018	Department of Public Health	Budget Act Chapter 29/18	12,933,000	13,338,000	12,072,602	(1,265,398)
4265-001-0106	2018	Department of Public Health	Budget Act Chapter 29/18	267,000	274,000	273,750	(250)
4265-001-0115	2018	Department of Public Health	Budget Act Chapter 29/18	246,000	252,000	251,212	(788)
4265-001-0557	2018	Department of Public Health	Budget Act Chapter 29/18	287,000	318,000	306,791	(11,209)
4265-001-3155	2018	Department of Public Health	Budget Act Chapter 29/18	694,000	718,000	505,211	(212,789)
4265-001-3237	2018	Department of Public Health	Budget Act Chapter 29/18	358,000	358,000	350,140	(7,860)
4265-003-0070	2018	Department of Public Health	Budget Act Chapter 29/18	194,000	194,000	193,937	(63)
4265-003-0080	2018	Department of Public Health	Budget Act Chapter 29/18	855,000	855,000	854,721	(279)
4265-003-0106	2018	Department of Public Health	Budget Act Chapter 29/18	54,000	54,000	53,982	(18)
4265-003-0115	2018	Department of Public Health	Budget Act Chapter 29/18	51,000	51,000	50,983	(17)
4265-003-0557	2018	Department of Public Health	Budget Act Chapter 29/18	152,000	152,000	151,951	(49)
4265-003-3155	2018	Department of Public Health	Budget Act Chapter 29/18	40,000	40,000	39,987	(13)
4265-111-0080	2018	Department of Public Health	Budget Act Chapter 29/18	17,800,000	17,800,000	13,929,208	(3,870,792)
4700-001-3228	2018	Department of Community Services and Development	Budget Act Chapter 29/18	10,337	10,337	10,337	—
4700-001-3228	2015	Department of Community Services and Development	Budget Act Chapter 10/15	696,201	696,201	696,201	—
4700-101-3228	2018	Department of Community Services and Development	Budget Act Chapter 29/18	9,499,999	9,499,999	9,499,999	—
4700-101-3228	2017	Department of Community Services and Development	Assembly Bill 109, Chapter 249/17, Section 26	10,000,000	10,000,000	10,000,000	—
4700-101-3228	2015	Department of Community Services and Development	Senate Bill 101, Chapter 321, Section 24	23,858,695	23,858,695	23,858,695	—
4700-594-3228	2017	Department of Community Services and Development	Assembly Bill 109, Chapter 249/17, Section 26, Provision 2	899,832	899,832	894,816	(5,016)
7120-001-3228	2018	California Workforce Development Board	Budget Act Chapter 29/18	400,000	400,000	400,000	—
		Reserved for Encumbrances		(16,575,326)	(16,575,326)	(16,575,326)	—
Total Health and Human Services				\$ 70,797,738	\$ 71,508,738	\$ 63,362,718	\$ (8,146,020)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-001-0140	2018	Department of Education	Budget Act Chapter 29/18	\$ 45,000	\$ 46,000	\$ 45,335	\$ (665)
6100-181-0140	2018	Department of Education	Budget Act Chapter 29/18	360,000	360,000	360,000	—
6440-001-0320	2018	University of California	Budget Act Chapter 29/18	2,500,000	2,500,000	2,500,000	—
6440-001-0320	2016	University of California	Budget Act Chapter 23/16	—	—	(178,107)	(178,107)
		Reserved for Encumbrances		(197,172)	(197,172)	(197,172)	—
Total Education				\$ 2,707,828	\$ 2,708,828	\$ 2,530,055	\$ (178,773)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-501-6083	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	\$ 204,409	\$ 204,409	\$ 204,409	\$ —
9892-501-0005	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	21,201	21,201	21,201	—
9892-501-0014	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	257,914	257,914	257,914	—
9892-501-0028	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	21,730	21,730	21,730	—
9892-501-0029	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,243	5,243	5,243	—
9892-501-0033	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,630	3,630	3,630	—
9892-501-0070	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	11,168	11,168	11,168	—
9892-501-0074	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	12,126	12,126	12,126	—
9892-501-0080	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	32,646	32,646	32,646	—
9892-501-0100	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	16,512	16,512	16,512	—
9892-501-0106	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	223,453	223,453	223,453	—
9892-501-0115	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	208,328	208,328	208,328	—
9892-501-0133	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	149,137	149,137	149,137	—
9892-501-0140	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	124,860	124,860	124,860	—
9892-501-0141	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,664	7,664	7,664	—
9892-501-0179	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,764	7,764	7,764	—
9892-501-0183	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,034	1,034	1,034	—
9892-501-0200	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	589,186	589,186	589,186	—
9892-501-0212	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,319	8,319	8,319	—
9892-501-0226	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	53,947	53,947	53,947	—
9892-501-0276	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,992	1,992	1,992	—
9892-501-0281	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,672	2,672	2,672	—
9892-501-0306	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	74,367	74,367	74,367	—
9892-501-0320	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	145,355	145,355	145,355	—
9892-501-0321	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,706	3,706	3,706	—
9892-501-0336	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	9,756	9,756	9,756	—
9892-501-0338	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	30,805	30,805	30,805	—
9892-501-0371	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,143	2,143	2,143	—
9892-501-0382	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	15,504	15,504	15,504	—
9892-501-0386	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,891	1,891	1,891	—
9892-501-0387	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	169,732	169,732	169,732	—
9892-501-0392	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	10,000	10,000	10,000	—
9892-501-0419	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	580	580	580	—
9892-501-0439	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	492,963	492,963	492,963	—
9892-501-0465	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	367,876	367,876	367,876	—
9892-501-0497	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,000	1,000	1,000	—
9892-501-0557	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	267,922	267,922	267,922	—
9892-501-0558	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	605	605	605	—
9892-501-0582	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	19,663	19,663	19,663	—
9892-501-0793	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	429	429	429	—
9892-501-0940	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,076	3,076	3,076	—
9892-501-3010	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,521	2,521	2,521	—
9892-501-3025	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,403	3,403	3,403	—
9892-501-3046	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	252,443	252,443	252,443	—
9892-501-3056	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	15,050	15,050	15,050	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9892-501-3057	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	53,771	53,771	53,771	—
9892-501-3058	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	55,233	55,233	55,233	—
9892-501-3065	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	44,317	44,317	44,317	—
9892-501-3103	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	53,821	53,821	53,821	—
9892-501-3117	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	11,470	11,470	11,470	—
9892-501-3119	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,117	5,117	5,117	—
9892-501-3122	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,244	2,244	2,244	—
9892-501-3155	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,395	2,395	2,395	—
9892-501-3195	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,672	2,672	2,672	—
9892-501-3202	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	706	706	706	—
9892-501-3205	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,059	1,059	1,059	—
9892-501-3212	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	122,365	122,365	122,365	—
9892-501-3228	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	115,029	115,029	115,029	—
9892-501-3237	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	176,791	176,791	176,791	—
9892-501-3264	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,874	8,874	8,874	—
9892-501-3301	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,294	8,294	8,294	—
9892-501-6001	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,008	1,008	1,008	—
9892-501-6029	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	12,806	12,806	12,806	—
9892-501-6031	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	12,050	12,050	12,050	—
9892-501-6051	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	90,450	90,450	90,450	—
9892-501-6052	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	156,346	156,346	156,346	—
9892-501-6076	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,235	1,235	1,235	—
9892-501-6083	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	94,206	94,206	94,206	—
Total General Government – Debt Service				\$ 4,887,980	\$ 4,887,980	\$ 4,887,980	\$ —

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2019

(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	2018	Governor's Office of Business and Economic Development	Budget Act Chapter 29/18	\$ 227,000	\$ 235,000	\$ 198,187	\$ (36,813)
0511-001-3212	2018	Secretary for Government Operations Agency	Budget Act Chapter 29/18	1,297	1,297	1,297	—
0650-001-3228	2018	Office of Planning and Research	Budget Act Chapter 29/18	21,165,000	1,231,000	1,155,252	(75,748)
0650-001-3228	2017	Office of Planning and Research	Budget Act Chapter 14/17	10,929,778	10,929,778	10,917,067	(12,711)
0650-00102-3228	2018	Office of Planning and Research	Budget Act Chapter 29/18	39,860	39,860	39,860	—
0650-00103-3228	2018	Office of Planning and Research	Budget Act Chapter 29/18	1,149,980	1,149,980	1,149,980	—
0650-101-3228	2017	Office of Planning and Research	Assembly Bill 109, Chapter 249/17, Section 3	1,099,968	1,099,968	1,099,968	—
0650-101-3228	2016	Office of Planning and Research	Assembly Bill 1613, Chapter 370/16, Section 4	133,000,000	133,000,000	133,000,000	—
0650-501-3228	2017	Office of Planning and Research	Assembly Bill 109, Chapter 249/17, Section 3, Provision 2	3,067	3,067	3,067	—
0650-501-3228	2016	Office of Planning and Research	Assembly Bill 1613, Chapter 370/16, Section 4, Provision 2	2,579,696	2,579,696	1,397,694	(1,182,002)
0650-594-3228	2018	Office of Planning and Research	Budget Act Chapter 30/18 Item 0650-101-3882, Provision 2	5,432	5,432	5,432	—
0650-601-3228	2015	Office of Planning and Research	Health and Safety Code Section 39719(b)(1)(C)	590,939	590,939	590,939	—
0690-001-0028	2018	Governor's Office of Emergency Services	Budget Act Chapter 29/18	877,000	909,000	625,637	(283,363)
0690-001-0029	2018	Governor's Office of Emergency Services	Budget Act Chapter 29/18	1,165,000	1,199,000	694,416	(504,584)
0690-001-3228	2018	Governor's Office of Emergency Services	Budget Act Chapter 29/18	25,000,000	25,026,000	25,026,000	—
0690-101-0029	2018	Governor's Office of Emergency Services	Budget Act Chapter 29/18	2,133,000	2,133,000	1,722,778	(410,222)
0690-101-3228	2017	Governor's Office of Emergency Services	Assembly Bill 109, Chapter 249/17, Section 4	25,000,000	25,000,000	3,833,653	(21,166,347)
0971-001-0465	2018	CA Alt. Energy and Advanced Transportation Fin. Auth.	Budget Act Chapter 29/18	500,000	507,000	476,018	(30,982)
7600-001-0070	2018	California Department of Tax and Fee Administration	Budget Act Chapter 29/18	878,000	930,000	930,000	—
7600-001-0080	2018	California Department of Tax and Fee Administration	Budget Act Chapter 29/18	573,000	581,000	246,843	(334,157)
7600-001-0320	2018	California Department of Tax and Fee Administration	Budget Act Chapter 29/18	369,000	382,000	246,861	(135,139)
7600-001-0387	2018	California Department of Tax and Fee Administration	Budget Act Chapter 29/18	613,000	632,000	456,994	(175,006)
7600-001-0439	2018	California Department of Tax and Fee Administration	Budget Act Chapter 29/18	4,065,000	4,280,000	4,077,916	(202,084)
7600-001-0465	2018	California Department of Tax and Fee Administration	Budget Act Chapter 29/18	386,000	401,000	312,133	(88,867)
7600-001-3058	2018	California Department of Tax and Fee Administration	Budget Act Chapter 29/18	510,000	539,000	539,000	—
7600-001-3065	2018	California Department of Tax and Fee Administration	Budget Act Chapter 29/18	5,060,000	5,237,000	3,053,645	(2,183,355)
7600-001-3212	2018	California Department of Tax and Fee Administration	Budget Act Chapter 29/18	1,268,000	1,279,000	570,196	(708,804)
7600-001-3301	2018	California Department of Tax and Fee Administration	Budget Act Chapter 29/18	1,419,000	1,447,000	1,447,000	—
7730-001-0200	2018	Franchise Tax Board	Budget Act Chapter 29/18	13,000	13,000	10,858	(2,142)
7760-001-0140	2018	Department of General Services	Budget Act Chapter 29/18	1,990,000	2,052,000	2,045,053	(6,947)
8570-001-3237	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	1,940,000	2,012,000	1,840,889	(171,111)
8570-001-6088	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	1,242,848	1,242,848	1,242,848	—
8570-101-3228	2017	Department of Food and Agriculture	Assembly Bill 109, Chapter 249/17, Section 31	94,050,000	94,050,000	92,893,299	(1,156,701)
8570-501-0422	2018	Department of Food and Agriculture	Government Code Sections 16724.5-16724.7	381,180	381,180	381,180	—
8570-501-3010	2018	Department of Food and Agriculture	Food and Agricultural Code Section 6046(d)	20,003,558	20,003,558	20,003,558	—
8570-501-3228	2015	Department of Food and Agriculture	Public Resources Code Section 75200.3	1,100,000	1,100,000	1,100,000	—
8570-594-3228	2018	Department of Food and Agriculture	Budget Act Chapter 30/18, Item 8570-101-3228, Provision 4	743,210	743,210	743,210	—
8570-594-3228	2017	Department of Food and Agriculture	Budget Act Chapter 249/17, Item 8570-101-3228, Provision 2	4,950,000	4,950,000	3,244,450	(1,705,550)
8570-59418-3228	2016	Department of Food and Agriculture	Reappropriated by Chapter 29/18, Item 8570-490	—	795,000	757,193	(37,807)
8570-596-0744	2018	Department of Food and Agriculture	Government Code Section 16724.6	7,474	7,474	7,474	—
8570-599-3010	2018	Department of Food and Agriculture	Less Funding Provided by the Federal Trust Fund	—	(8,154,816)	(14,191,879)	(6,037,063)
8880-588-0014	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	7,000	7,000	—
8880-588-0028	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	1,000	1,000	—
8880-588-0080	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	2,000	2,000	—
8880-588-0100	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	2,000	2,000	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8880-588-0106	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	8,000	8,000	—
8880-588-0115	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	7,000	7,000	—
8880-588-0133	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	6,000	6,000	—
8880-588-0140	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	4,000	4,000	—
8880-588-0193	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	14,000	14,000	—
8880-588-0200	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	12,000	12,000	—
8880-588-0212	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	1,000	1,000	—
8880-588-0226	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	3,000	3,000	—
8880-588-0306	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	3,000	3,000	—
8880-588-0320	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	5,000	5,000	—
8880-588-0338	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	1,000	1,000	—
8880-588-0387	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	5,000	5,000	—
8880-588-0392	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	23,000	23,000	—
8880-588-0439	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	30,000	30,000	—
8880-588-0465	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	9,000	9,000	—
8880-588-0557	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	14,000	14,000	—
8880-588-0582	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	4,000	4,000	—
8880-588-3046	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	11,000	11,000	—
8880-588-3057	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	2,000	2,000	—
8880-588-3058	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	3,000	3,000	—
8880-588-3065	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	11,000	11,000	—
8880-588-3103	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	2,000	2,000	—
8880-588-3117	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	12,000	12,000	—
8880-588-3122	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	4,000	4,000	—
8880-588-3212	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	5,000	5,000	—
8880-588-3228	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	2,000	2,000	—
8880-588-3237	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	—	7,000	7,000	—
8885-295-0106	2018	Commission on State Mandates	Budget Act Chapter 29/18	65,000	65,000	60,707	(4,293)
9672-506-0200	2015	Settlements and Judgments by Department of Justice	Assembly Bill 164, Chapter 394/15, Section 1(b)	517,255	517,255	—	(517,255)
9802-501-0005	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	181,826	181,826	181,826	—
9802-501-0014	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	3,504,516	3,504,516	3,504,516	—
9802-501-0028	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	434,552	434,552	434,552	—
9802-501-0029	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	65,635	65,635	65,635	—
9802-501-0033	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	86,283	86,283	86,283	—
9802-501-0070	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	193,809	193,809	193,809	—
9802-501-0074	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	161,165	161,165	161,165	—
9802-501-0080	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	470,760	470,760	470,760	—
9802-501-0100	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	320,879	320,879	320,879	—
9802-501-0106	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	3,714,413	3,714,413	3,714,413	—
9802-501-0115	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	3,534,688	3,534,688	3,534,688	—
9802-501-0133	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	2,281,604	2,281,604	2,281,604	—
9802-501-0140	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,933,879	1,933,879	1,933,879	—
9802-501-0141	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	167,339	167,339	167,339	—
9802-501-0179	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	188,057	188,057	188,057	—
9802-501-0183	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	10,279	10,279	10,279	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9802-501-0193	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	5,202,034	5,202,034	5,202,034	—
9802-501-0200	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	7,605,102	7,605,102	7,605,102	—
9802-501-0207	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	2,883	2,883	2,883	—
9802-501-0211	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,088	1,088	1,088	—
9802-501-0212	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	152,288	152,288	152,288	—
9802-501-0226	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	772,343	772,343	772,343	—
9802-501-0281	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	33,642	33,642	33,642	—
9802-501-0286	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	15,501	15,501	15,501	—
9802-501-0306	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,521,382	1,521,382	1,521,382	—
9802-501-0320	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	2,406,858	2,406,858	2,406,858	—
9802-501-0321	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	36,865	36,865	36,865	—
9802-501-0322	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	49	49	49	—
9802-501-0336	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	170,696	170,696	170,696	—
9802-501-0338	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	554,062	554,062	554,062	—
9802-501-0371	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	34,575	34,575	34,575	—
9802-501-0381	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	3,000	3,000	3,000	—
9802-501-0382	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	355,819	355,819	355,819	—
9802-501-0386	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	41,142	41,142	41,142	—
9802-501-0387	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	2,790,131	2,790,131	2,790,131	—
9802-501-0392	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	10,037,864	10,037,864	10,037,864	—
9802-501-0419	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	9,207	9,207	9,207	—
9802-501-0434	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	51,689	51,689	51,689	—
9802-501-0439	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	8,481,727	8,481,727	8,481,727	—
9802-501-0449	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	5,347	5,347	5,347	—
9802-501-0465	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	4,179,735	4,179,735	4,179,735	—
9802-501-0497	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	6,147	6,147	6,147	—
9802-501-0557	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	4,174,694	4,174,694	4,174,694	—
9802-501-0558	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	7,164	7,164	7,164	—
9802-501-0582	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	534,281	534,281	534,281	—
9802-501-0793	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	8,947	8,947	8,947	—
9802-501-0940	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	31,369	31,369	31,369	—
9802-501-3010	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	221,761	221,761	221,761	—
9802-501-3025	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	41,951	41,951	41,951	—
9802-501-3046	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	4,590,736	4,590,736	4,590,736	—
9802-501-3056	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	219,328	219,328	219,328	—
9802-501-3057	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	818,149	818,149	818,149	—
9802-501-3058	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,022,969	1,022,969	1,022,969	—
9802-501-3063	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	153,842	153,842	153,842	—
9802-501-3065	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	649,138	649,138	649,138	—
9802-501-3084	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	122,067	122,067	122,067	—
9802-501-3103	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	932,640	932,640	932,640	—
9802-501-3109	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	239,642	239,642	239,642	—
9802-501-3117	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	262,931	262,931	262,931	—
9802-501-3119	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	76,619	76,619	76,619	—
9802-501-3122	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	54,111	54,111	54,111	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9802-501-3155	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	40,867	40,867	40,867	—
9802-501-3195	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	11,862	11,862	11,862	—
9802-501-3202	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	9,343	9,343	9,343	—
9802-501-3205	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	18,559	18,559	18,559	—
9802-501-3211	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,355,749	1,355,749	1,355,749	—
9802-501-3212	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,956,718	1,956,718	1,956,718	—
9802-501-3228	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	5,004,073	5,004,073	5,004,073	—
9802-501-3237	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	3,165,978	3,165,978	3,165,978	—
9802-501-3238	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	17,826	17,826	17,826	—
9802-501-3264	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	112,409	112,409	112,409	—
9802-501-3301	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	98,709	98,709	98,709	—
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	21,467	21,467	21,467	—
9802-501-6004	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	9,416	9,416	9,416	—
9802-501-6005	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	4,475	4,475	4,475	—
9802-501-6026	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	87,216	87,216	87,216	—
9802-501-6029	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	102,861	102,861	102,861	—
9802-501-6031	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	163,038	163,038	163,038	—
9802-501-6051	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,025,951	1,025,951	1,025,951	—
9802-501-6052	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,298,278	1,298,278	1,298,278	—
9802-501-6076	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	17,189	17,189	17,189	—
9802-501-6083	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,756,748	1,756,748	1,756,748	—
9900-590-0028	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	551,970	551,970	551,970	—
9900-590-0029	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	69,147	69,147	69,147	—
9900-590-0033	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	82,409	82,409	82,409	—
9900-590-0065	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	33,757	33,757	33,757	—
9900-590-0070	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	319,411	319,411	319,411	—
9900-590-0074	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	149,670	149,670	149,670	—
9900-590-0080	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	850,782	850,782	850,782	—
9900-590-0100	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	590,855	590,855	590,855	—
9900-590-0104	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	13,566	13,566	13,566	—
9900-590-0106	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,135,088	4,135,088	4,135,088	—
9900-590-0115	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,291,955	4,291,955	4,291,955	—
9900-590-0133	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,108,918	2,108,918	2,108,918	—
9900-590-0140	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,178,220	4,178,220	4,178,220	—
9900-590-0141	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	175,457	175,457	175,457	—
9900-590-0179	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	97,366	97,366	97,366	—
9900-590-0183	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	10,526	10,526	10,526	—
9900-590-0200	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	7,516,505	7,516,505	7,516,505	—
9900-590-0211	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	11,625	11,625	11,625	—
9900-590-0212	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	453,123	453,123	453,123	—
9900-590-0213	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	33,615	33,615	33,615	—
9900-590-0226	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,324,250	1,324,250	1,324,250	—
9900-590-0275	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	11,377	11,377	11,377	—
9900-590-0276	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	21,586	21,586	21,586	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9900-590-0286	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	226,900	226,900	226,900	—
9900-590-0294	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	129,187	129,187	129,187	—
9900-590-0306	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	994,617	994,617	994,617	—
9900-590-0320	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,907,609	2,907,609	2,907,609	—
9900-590-0321	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,715	5,715	5,715	—
9900-590-0322	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	14,777	14,777	14,777	—
9900-590-0336	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	175,703	175,703	175,703	—
9900-590-0338	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	679,213	679,213	679,213	—
9900-590-0371	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	87,978	87,978	87,978	—
9900-590-0382	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	124,292	124,292	124,292	—
9900-590-0387	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,114,164	2,114,164	2,114,164	—
9900-590-0434	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	57,983	57,983	57,983	—
9900-590-0439	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	15,389,230	15,389,230	15,389,230	—
9900-590-0449	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	33,752	33,752	33,752	—
9900-590-0458	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	15,578	15,578	15,578	—
9900-590-0465	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,996,646	1,996,646	1,996,646	—
9900-590-0497	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,657	5,657	5,657	—
9900-590-0557	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	7,835,704	7,835,704	7,835,704	—
9900-590-0558	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	44,705	44,705	44,705	—
9900-590-0582	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	555,221	555,221	555,221	—
9900-590-0593	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	47,676	47,676	47,676	—
9900-590-0940	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	20,399	20,399	20,399	—
9900-590-3010	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	120,468	120,468	120,468	—
9900-590-3024	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,516	6,516	6,516	—
9900-590-3025	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	295,671	295,671	295,671	—
9900-590-3046	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,180,168	5,180,168	5,180,168	—
9900-590-3056	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	239,148	239,148	239,148	—
9900-590-3057	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	516,524	516,524	516,524	—
9900-590-3063	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	(5,408,725)	(5,408,725)	(5,408,725)	—
9900-590-3065	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,829,750	4,829,750	4,829,750	—
9900-590-3084	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	119,878	119,878	119,878	—
9900-590-3103	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,671,256	1,671,256	1,671,256	—
9900-590-3109	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	81,445	81,445	81,445	—
9900-590-3117	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	310,308	310,308	310,308	—
9900-590-3122	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	32,594	32,594	32,594	—
9900-590-3123	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	35,793	35,793	35,793	—
9900-590-3155	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	29,876	29,876	29,876	—
9900-590-3195	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	16,048	16,048	16,048	—
9900-590-3202	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	16,291	16,291	16,291	—
9900-590-3205	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	9,211	9,211	9,211	—
9900-590-3211	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	362,992	362,992	362,992	—
9900-590-3212	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,183,615	2,183,615	2,183,615	—
9900-590-3228	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	19,344,273	19,344,273	19,344,273	—
9900-590-3237	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,453,330	3,453,330	3,453,330	—
9900-590-3301	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	235,899	235,899	235,899	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9990-551-0200	2018	Miscellaneous	Government Code Section 16475.5	323	323	323	—
7730-8047000*		Franchise Tax Board		6,000	6,000	6,000	—
7730-8076000*		Franchise Tax Board		9,784	9,784	9,784	—
7730-8086000*		Franchise Tax Board		6,000	6,000	6,000	—
7730-8105000*		Franchise Tax Board		1,350	1,350	1,350	—
9802-0679000*		June to July Payroll Deferral		1,005,463	1,005,463	1,005,463	—
9802-0952000*		June to July Payroll Deferral		33,869	33,869	33,869	—
9802-8026000*		June to July Payroll Deferral		19,330	19,330	19,330	—
9802-8047000*		June to July Payroll Deferral		7,693	7,693	7,693	—
9802-8072000*		June to July Payroll Deferral		7,131	7,131	7,131	—
9802-8076000*		June to July Payroll Deferral		5,347	5,347	5,347	—
9802-9739000*		June to July Payroll Deferral		382,250	382,250	382,250	—
9802-9747000*		June to July Payroll Deferral		8,345	8,345	8,345	—
9900-8047000*		Statewide General Administration Expenditures (Pro Rata)		11,832	11,832	11,832	—
		Reserved For Encumbrances		(227,111,438)	(227,111,438)	(227,111,438)	—
Total General Government – Other General Government				\$ 328,387,595	\$ 302,121,779	\$ 264,952,726	\$ (37,169,052)

(concluded)

Column totals may not foot due to rounding.

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in thousands)

Totals by Function	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 185,012	\$ 185,330	\$ 178,506	\$ (6,824)
Transportation	362,593	362,620	362,489	(131)
Natural Resources and Environmental Protection	5,918,618	6,202,779	5,224,110	(978,669)
Health and Human Services	70,798	71,509	63,363	(8,146)
Corrections and Rehabilitation	—	—	—	—
Education	2,708	2,709	2,530	(179)
General Government				
Tax Relief	—	—	—	—
Debt Service	4,888	4,888	4,888	—
Other General Government	328,388	302,122	264,953	(37,169)
Total Environmental and Natural Resources Funds Expenditures	\$ 6,873,005	\$ 7,131,957	\$ 6,100,839	\$ (1,031,118)

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(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	2018	Department of Toxic Substances Control	Budget Act Chapter 29/18	\$ 66,118	\$ 78,000	\$ 66,118	\$ (11,882)
3980-001-3114	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	151,265	156,000	151,265	(4,735)
Total Natural Resources and Environmental Protection				\$ 217,383	\$ 234,000	\$ 217,383	\$ (16,617)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(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	2018	Office of Statewide Health Planning and Development	Budget Act Chapter 29/18	\$ 25,084,498	\$ 25,883,000	\$ 25,084,498	\$ (798,502)
4140-017-0143	2018	Office of Statewide Health Planning and Development	Budget Act Chapter 29/18	130,565	131,000	130,565	(435)
4140-101-0143	2018	Office of Statewide Health Planning and Development	Budget Act Chapter 29/18	(171,242)	(400,000)	(171,242)	228,758
4140-101-0143	2018	Office of Statewide Health Planning and Development	Budget Act Chapter 29/18	5,029,173	5,029,173	5,029,173	—
4140-101-0143	2017	Office of Statewide Health Planning and Development	Budget Act Chapter 14/17	3,453,728	3,453,728	3,453,728	—
4140-101-0143	2016	Office of Statewide Health Planning and Development	Budget Act Chapter 23/16	(523,147)	(523,147)	(523,147)	—
4140-101-0143	2015	Office of Statewide Health Planning and Development	Budget Act Chapter 10/15	24,120	24,120	24,120	—
4170-101-3167	2018	Department of Aging	Budget Act Chapter 29/18	1,896,648	1,900,000	1,896,648	(3,352)
4260-001-0309	2018	State Department of Health Care Services	Budget Act Chapter 29/18	79,365	372,000	79,365	(292,635)
4260-001-3311	2018	State Department of Health Care Services	Budget Act Chapter 29/18	52,229	485,000	52,229	(432,771)
4260-017-0309	2018	State Department of Health Care Services	Budget Act Chapter 29/18	—	5,000	—	(5,000)
4260-101-3168	2018	State Department of Health Care Services	Budget Act Chapter 29/18	6,761,855	8,525,000	6,761,855	(1,763,145)
4260-101-3311	2018	State Department of Health Care Services	Budget Act Chapter 29/18	1,813,925	1,813,925	1,813,925	—
4260-501-3323	2018	State Department of Health Care Services	Welfare and Institutions Code Section 14129.2(f)	14,290	14,290	14,290	—
4260-503-3158	2013	State Department of Health Care Services	Senate Bill 239, Chapter 657/13, Section 6	611,996	611,996	611,996	—
4260-601-3096	2018	State Department of Health Care Services	Welfare and Institutions Code Section 14166.17	1,409,136	1,409,136	1,409,136	—
4260-601-3097	2018	State Department of Health Care Services	Welfare and Institutions Code Section 14166.12	89,392,080	89,392,080	89,392,080	—
4260-601-3156	2009	State Department of Health Care Services	Revenue and Taxation Code Section 12201(b)(1)	285,500	285,500	285,500	—
4260-601-3172	2018	State Department of Health Care Services	Welfare and Institutions Code Section 14182.4(D)	658,440,406	658,440,406	658,440,406	—
4260-601-3213	2018	State Department of Health Care Services	Health and Safety Code Section 1324.9(a)	737,761,967	737,761,967	737,761,967	—
4260-601-3293	2018	State Department of Health Care Services	Welfare and Institutions Code Section 14199.52	2,529,166,567	2,529,166,567	2,529,166,567	—
4260-601-3311	2018	State Department of Health Care Services	Health and Safety Code Section 1341.45(c)(2)	14,715,766	14,715,766	14,715,766	—
4260-601-3323	2018	State Department of Health Care Services	Welfare and Institutions Code Section 14129.2(f)	48,629,767	48,629,767	48,629,767	—
4260-602-0309	1994	State Department of Health Care Services	Insurance Code Section 12695	271,471	271,471	271,471	—
4260-605-3167	2010	State Department of Health Care Services	Welfare and Institutions Code Section 14126.022(m)(1)(A)	44,706,613	44,706,613	44,706,613	—
4260-611-3158	2013	State Department of Health Care Services	Senate Bill 239, Chapter 657/13, Section 6	5,401,702,423	5,401,702,423	5,401,702,423	—
4260-698-3096	2018	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	2018	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	(47,987,834)	(47,987,834)	(47,987,834)	—
4265-001-0203	2018	Department of Public Health	Budget Act Chapter 29/18	28,246,637	28,439,000	28,246,637	(192,363)
4265-001-0272	2018	Department of Public Health	Budget Act Chapter 29/18	10,215,843	10,688,000	10,215,843	(472,157)
4265-001-3114	2018	Department of Public Health	Budget Act Chapter 29/18	2,301,372	2,312,000	2,301,372	(10,628)
4265-003-0203	2018	Department of Public Health	Budget Act Chapter 29/18	1,602,477	1,603,000	1,602,477	(523)
4265-003-0272	2018	Department of Public Health	Budget Act Chapter 29/18	117,962	118,000	117,962	(38)
4265-003-3114	2018	Department of Public Health	Budget Act Chapter 29/18	95,968	96,000	95,968	(32)
4265-017-0203	2018	Department of Public Health	Budget Act Chapter 29/18	—	551,000	—	(551,000)
4265-111-0143	2018	Department of Public Health	Budget Act Chapter 29/18	240,000	240,000	240,000	—
4265-111-0203	2018	Department of Public Health	Budget Act Chapter 29/18	94,739,518	103,501,000	94,739,518	(8,761,482)
4265-501-3080	2018	Department of Public Health	Health and Safety Code Section 120956	6,287,064	6,287,064	6,287,064	—
4265-601-3080	2018	Department of Public Health	Health and Safety Code Section 120956	244,134,193	244,134,193	244,134,193	—
4260-0555*		State Department of Health Care Services		434,419,560	434,419,560	434,419,560	—
4260-0834*		State Department of Health Care Services		190,621,692	190,621,692	190,621,692	—
4260-8107*		State Department of Health Care Services		271,045,780	271,045,780	271,045,780	—
4260-8108*		State Department of Health Care Services		1,175,581,274	1,175,581,274	1,175,581,274	—

(continued)

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(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				\$ 11,862,174,112	\$ 11,875,229,417	\$ 11,862,174,112	\$ (13,055,305)

(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, 2019
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6445-501-6047	2018	California Institute for Regenerative Medicine	Health and Safety Code Section 125291.20	\$ 719,433	\$ 719,433	\$ 719,433	\$ —
6445-502-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.40(n)	5,496,180	5,496,180	5,496,180	—
6445-503-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70(a)(1)(C)	6,062,126	6,062,126	6,062,126	—
6445-601-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.20	195,250,562	195,250,562	195,250,562	—
Total Education				\$ 207,528,301	\$ 207,528,301	\$ 207,528,301	\$ —

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

General Government – Debt Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9892-501-0143	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	\$ 50,468	\$ 50,468	\$ 50,468	\$ —
9892-501-0203	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	67,585	67,585	67,585	—
9892-501-0272	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,176	6,176	6,176	—
9892-501-0309	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	681	681	681	—
9892-501-3080	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	11,142	11,142	11,142	—
9892-501-3114	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,907	3,907	3,907	—
9892-501-3158	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,966	1,966	1,966	—
9892-501-6047	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	62,140	62,140	62,140	—
9600-501-6047	2018	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.6-16724.7	105,946	105,946	105,946	—
Total General Government – Debt Service				\$ 310,011	\$ 310,011	\$ 310,011	\$ —

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(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	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	\$ 3,000	\$ 3,000	\$ 3,000	\$ —
8880-588-0203	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	3,000	3,000	3,000	—
8880-588-0272	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	1,000	—
8880-588-3158	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	13,000	13,000	13,000	—
9802-501-0143	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,196,451	1,196,451	1,196,451	—
9802-501-0203	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	992,235	992,235	992,235	—
9802-501-0272	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	99,114	99,114	99,114	—
9802-501-0309	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	11,775	11,775	11,775	—
9802-501-3080	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	287,793	287,793	287,793	—
9802-501-3114	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	79,217	79,217	79,217	—
9802-501-3158	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	44,006	44,006	44,006	—
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	923,421	923,421	923,421	—
9885-599-0143	2018	Reserved for Encumbrances		1,199,408	1,199,408	1,199,408	—
9885-599-0203	2018	Reserved for Encumbrances		(3,815,076)	(3,815,076)	(3,815,076)	—
9885-599-0272	2018	Reserved for Encumbrances		(2,725,774)	(2,725,774)	(2,725,774)	—
9885-599-0309	2018	Reserved for Encumbrances		150	150	150	—
9885-599-3080	2018	Reserved for Encumbrances		(2,030,524)	(2,030,524)	(2,030,524)	—
9885-599-3114	2018	Reserved for Encumbrances		1,764,442	1,764,442	1,764,442	—
9885-599-3158	2018	Reserved for Encumbrances		48,110	48,110	48,110	—
9885-599-3311	2018	Reserved for Encumbrances		(283)	(283)	(283)	—
9885-599-6047	2018	Reserved for Encumbrances		(45,677)	(45,677)	(45,677)	—
9885-699-0143	2018	Reserved for Encumbrances		946,931	946,931	946,931	—
9885-699-0203	2018	Reserved for Encumbrances		6,880,590	6,880,590	6,880,590	—
9885-699-3080	2018	Reserved for Encumbrances		11,981,699	11,981,699	11,981,699	—
9885-699-3167	2018	Reserved for Encumbrances		(194,205)	(194,205)	(194,205)	—
9885-699-6047	2018	Reserved for Encumbrances		12,394	12,394	12,394	—
9900-590-0143	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,145,295	1,145,295	1,145,295	—
9900-590-0203	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,100,226	1,100,527	1,100,226	(301)
9900-590-0272	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	122,370	122,530	122,370	(160)
9900-590-0309	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	50,680	50,680	50,680	—
9900-590-0313	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	414	—	(414)
9900-590-3080	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	151,639	151,639	151,639	—
9900-590-3114	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	95,873	95,873	95,873	—
9900-590-3311	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	123,070	123,070	123,070	—
9802-0834*		June to July Payroll Deferral		6,618	6,618	6,618	—
Total General Government – Other General Government				\$ 20,476,609	\$ 20,477,484	\$ 20,476,609	\$ (875)

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
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(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	217	234	217	(17)
Health and Human Services	11,862,174	11,875,229	11,862,174	(13,055)
Corrections and Rehabilitation	—	—	—	—
Education	207,528	207,528	207,528	—
General Government				
Tax Relief	—	—	—	—
Debt Services	310	310	310	—
Other General Government	20,477	20,477	20,477	—
Total Health Care Related Programs Funds Expenditures	\$ 12,090,706	\$ 12,103,778	\$ 12,090,706	\$ (13,072)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(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	2018	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 29/18	\$ 238,000	\$ 220,959	\$ (17,041)
0515-001-0240	2018	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 29/18	1,000	810	(190)
0515-001-0298	2018	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 29/18	118,000	109,467	(8,533)
0515-001-0299	2018	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 29/18	31,000	29,596	(1,404)
0515-001-0317	2018	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 29/18	254,000	239,205	(14,795)
0515-001-3036	2018	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 29/18	281,000	265,962	(15,038)
0515-001-3153	2018	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 29/18	41,000	39,328	(1,672)
1045-001-3288	2018	Cannabis Control Appeals Panel	Budget Act Chapter 29/18	2,639,000	2,080,267	(558,733)
1111-001-0069	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	22,460,000	20,540,401	(1,919,599)
1111-001-0093	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	100,000	100,000	—
1111-001-0108	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	3,409,000	2,751,289	(657,711)
1111-001-0152	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	4,328,000	3,666,977	(661,023)
1111-001-0175	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	425,000	397,844	(27,156)
1111-001-0210	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	26,000	—	(26,000)
1111-001-0264	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	2,572,000	2,058,604	(513,396)
1111-001-0280	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	1,771,000	1,334,534	(436,466)
1111-001-0295	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	1,521,000	1,004,909	(516,091)
1111-001-0310	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	5,290,000	5,035,016	(254,984)
1111-001-0319	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	3,802,000	3,106,607	(695,393)
1111-001-0326	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	1,939,000	1,874,220	(64,780)
1111-001-0376	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	2,326,000	1,901,738	(424,262)
1111-001-0399	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	378,000	165,105	(212,895)
1111-001-0492	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	106,000	93,114	(12,886)
1111-001-0704	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	14,207,000	13,507,841	(699,159)
1111-001-0706	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	3,929,000	3,630,657	(298,343)
1111-001-0735	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	67,530,000	65,875,353	(1,654,647)
1111-001-0741	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	14,142,000	11,884,944	(2,257,056)
1111-001-0755	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	120,000	5,478	(114,522)
1111-001-0757	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	1,059,000	862,272	(196,728)
1111-001-0758	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	66,854,000	61,772,226	(5,081,774)
1111-001-0759	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	4,715,000	4,545,402	(169,598)
1111-001-0761	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	45,480,000	41,446,699	(4,033,301)
1111-001-0763	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	1,975,000	1,966,753	(8,247)
1111-001-0767	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	26,560,000	23,522,932	(3,037,068)
1111-001-0770	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	12,138,000	10,341,850	(1,796,150)
1111-001-0771	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	1,129,000	1,049,711	(79,289)
1111-001-0773	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	12,617,000	12,198,464	(418,536)
1111-001-0775	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	5,142,000	4,688,580	(453,420)
1111-001-0777	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	5,210,000	4,813,337	(396,663)
1111-001-0779	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	16,413,000	15,787,941	(625,059)
1111-001-3017	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	2,348,000	2,150,112	(197,888)
1111-001-3069	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	428,000	419,515	(8,485)
1111-001-3140	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	2,069,000	1,462,620	(606,380)
1111-001-3142	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	2,557,000	2,011,333	(545,667)
1111-001-3252	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	1,612,000	1,612,000	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019

(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
1111-001-3315	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	2,502,000	1,138,933	(1,363,067)
1111-002-0239	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	15,649,000	14,030,239	(1,618,761)
1111-002-0305	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	16,388,000	14,965,711	(1,422,289)
1111-002-0325	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	2,802,000	2,592,896	(209,104)
1111-002-0400	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	6,304,000	5,407,501	(896,499)
1111-002-0717	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	4,615,000	3,705,558	(909,442)
1111-002-0752	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	5,035,000	4,361,447	(673,553)
1111-002-0769	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	1,204,000	1,108,776	(95,224)
1111-002-3108	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	562,000	497,321	(64,679)
1111-002-3288	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	68,579,000	20,367,556	(48,211,444)
1111-501-0168	2018	Department of Consumer Affairs	Business and Professions Code Section 8674(s)	405,059	405,059	—
1111-501-0410	1986	Department of Consumer Affairs	Business and Professions Code Section 8030.2(d)	54	54	—
1111-501-3039	2003	Department of Consumer Affairs	Business and Professions Code Section 1973(b)	35,000	35,000	—
1111-501-3294	2018	Department of Consumer Affairs	Business and Professions Code Section 10450.6	(137,619)	(137,619)	—
1111-502-3288	2015	Department of Consumer Affairs	Business and Professions Code Section 19351(b)(2)	3,535,240	1,928,887	(1,606,353)
1690-001-0217	2018	Alfred E. Alquist Seismic Safety Commission	Budget Act Chapter 29/18	1,259,000	1,192,452	(66,548)
1700-001-3246	2018	Department of Fair Employment and Housing	Budget Act Chapter 29/18	262,000	262,000	—
1701-001-0067	2018	Department of Business Oversight	Budget Act Chapter 29/18	56,440,000	60,548,917	4,108,917
1701-001-0240	2018	Department of Business Oversight	Budget Act Chapter 29/18	581,000	535,337	(45,663)
1701-001-0298	2018	Department of Business Oversight	Budget Act Chapter 29/18	32,618,000	32,584,147	(33,853)
1701-001-0299	2018	Department of Business Oversight	Budget Act Chapter 29/18	10,935,000	10,897,753	(37,247)
1750-001-3153	2018	California Horse Racing Board	Budget Act Chapter 29/18	13,807,000	13,436,733	(370,267)
2100-001-3036	2018	Department of Alcoholic Beverage Control	Budget Act Chapter 29/18	70,514,000	69,680,942	(833,058)
2100-101-3036	2018	Department of Alcoholic Beverage Control	Budget Act Chapter 29/18	3,000,000	2,996,930	(3,070)
2120-001-0117	2018	Alcoholic Beverage Control Appeals Board	Budget Act Chapter 29/18	1,118,000	1,090,532	(27,468)
2240-001-0245	2018	Department of Housing and Community Development	Budget Act Chapter 29/18	8,752,000	7,813,004	(938,996)
2240-001-0648	2018	Department of Housing and Community Development	Budget Act Chapter 29/18	23,047,000	20,721,369	(2,325,631)
2240-001-3144	2018	Department of Housing and Community Development	Budget Act Chapter 29/18	1,160,000	1,013,312	(146,688)
2240-001-3165	2018	Department of Housing and Community Development	Budget Act Chapter 29/18	141,000	22,812	(118,188)
2240-001-6069	2018	Department of Housing and Community Development	Budget Act Chapter 29/18	1,637,000	1,556,946	(80,054)
2240-001-6071	2018	Department of Housing and Community Development	Budget Act Chapter 29/18	1,112,000	604,120	(507,880)
2240-001-6082	2018	Department of Housing and Community Development	Budget Act Chapter 29/18	3,824,000	3,264,699	(559,301)
2240-003-6068	2018	Department of Housing and Community Development	Budget Act Chapter 29/18	775,000	276	(774,724)
2240-003-6069	2018	Department of Housing and Community Development	Budget Act Chapter 29/18	998,000	—	(998,000)
2240-101-6082	2018	Department of Housing and Community Development	Budget Act Chapter 29/18	79,137,000	76,816,781	(2,320,219)
2240-101-6082	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	3,537,135	(14,001,470)	(17,538,605)
2240-501-6070	2006	Department of Housing and Community Development	Health and Safety Code Section 53545(c)	(16,110,952)	(16,110,952)	—
2240-511-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(a), Proposition 1	1,397,028	1,397,028	—
2240-514-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(g), Proposition 1	552	552	—
2240-515-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(e), Proposition 1	6,858	6,858	—
2240-518-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(1)	9,374	9,374	—
2240-519-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(2)	473	473	—
2240-520-0788	1988	Department of Housing and Community Development	Health and Safety Code Section 530130	(40,588)	(40,588)	—
2240-535-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(4)	17,452	17,452	—
2240-596-6037	2018	Department of Housing and Community Development	Government Code Sections 16724.6-16724.7	373	373	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019

(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2240-596-6066	2018	Department of Housing and Community Development	Government Code Sections 16724.6-16724.7	10,144	10,144	—
2240-601-3085	2016	Department of Housing and Community Development	Welfare and Institutions Code Section 5849.10(a)	1,650,000	1,650,000	—
2240-601-6037	2002	Department of Housing and Community Development	Health and Safety Code Sections 53533(a)(5) and (7)	(618,737)	(618,737)	—
2240-601-6067	2006	Department of Housing and Community Development	Health and Safety Code Sections 53545(a)(1)(D) and (E)	(1,383,676)	(1,383,676)	—
2240-614-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(g), Proposition 1	149,550,000	149,550,000	—
2320-001-0317	2018	Department of Real Estate	Budget Act Chapter 29/18	52,995,000	46,411,494	(6,583,506)
2320-002-0317	2017	Department of Real Estate	Budget Act Chapter 14/17	117,740	117,740	—
2320-002-0317	2016	Department of Real Estate	Budget Act Chapter 23/16	476,581	476,581	—
2320-501-3294	2018	Department of Real Estate	Business and Professions Code Section 10450.6	4,227,460	4,227,460	—
1111-0960*		Department of Consumer Affairs		1,718,184	1,718,184	—
1750-0881*		California Horse Racing Board		1,650,013	1,650,013	—
2240-0813*		Department of Housing and Community Development		24,186,198	24,186,198	—
2240-0927*		Department of Housing and Community Development		6,358,850	6,358,850	—
2240-0929*		Department of Housing and Community Development		86,300,894	86,300,894	—
2240-0938*		Department of Housing and Community Development		2,392,562	2,392,562	—
2240-0972*		Department of Housing and Community Development		76,197	76,197	—
2240-0985*		Department of Housing and Community Development		28,768,454	28,768,454	—
2240-3317*		Department of Housing and Community Development		53,290,003	53,290,003	—
2240-9736*		Department of Housing and Community Development		(44,291,985)	(44,291,985)	—
Total Business, Consumer Services, and Housing				\$ 1,157,176,322	\$ 1,040,187,829	\$ (116,988,493)

(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, 2019

(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2660-001-0365	2018	Department of Transportation	Budget Act Chapter 29/18	\$ 1,137,000	\$ 684,277	\$ (452,723)
2660-501-3107	2018	Department of Transportation	Vehicle Code Section 9400.4(c)(1)	1,532,418,033	1,532,418,033	—
2670-001-0290	2018	Board of Pilot Commissioners for Bays of SF, San Pablo, and Suisun	Budget Act Chapter 29/18	2,911,000	2,596,916	(314,084)
2720-520-3314	2017	Department of the California Highway Patrol	Revenue and Taxation Code Section 34019(c)	1,059,143	1,059,143	—
2740-001-0054	2018	Department of Motor Vehicles	Budget Act Chapter 29/18	1,751,000	1,503,852	(247,148)
2740-698-3149	2014	Department of Motor Vehicles	Less Funding Provided by the General Fund	(902)	(902)	—
2660-0541*		Department of Transportation		199,115	199,115	—
2720-0974*		Department of the California Highway Patrol		294,139	294,139	—
2740-0516*		Department of Motor Vehicles		2,764,000	2,764,000	—
2740-8038*		Department of Motor Vehicles		620,569	620,569	—
Total Transportation				\$ 1,543,153,098	\$ 1,542,139,144	\$ (1,013,954)

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, 2019

(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0540-001-0263	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	\$ 31,000	\$ 25,762	\$ (5,238)
0555-001-0235	2018	Secretary for Environmental Protection	Budget Act Chapter 29/18	32,000	31,899	(101)
3100-001-0267	2018	Exposition Park	Budget Act Chapter 29/18	11,561,000	11,553,162	(7,838)
3105-001-0267	2018	California African-American Museum	Budget Act Chapter 29/18	348,000	347,842	(158)
3125-001-0262	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	19,000	1,000	(18,000)
3125-301-0262	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	78,000	526	(77,474)
3125-301-0720	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	60,855	60,855	—
3125-801-0262	2016	California Tahoe Conservancy	Fish and Game Code Section 2787(d)	15,051	15,051	—
3340-001-0318	2018	California Conservation Corps	Budget Act Chapter 29/18	48,163,000	41,739,566	(6,423,434)
3340-00105-0318	2018	California Conservation Corps	Budget Act Chapter 29/18	2,751,808	2,751,808	—
3340-00117-0318	2017	California Conservation Corps	Budget Act Chapter 14/17	2,436,724	2,436,724	—
3340-00118-0318	2017	California Conservation Corps	Reappropriated by Chapter 29/18, Item 3340-491	5,000,000	1,394,192	(3,605,808)
3360-001-3062	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	4,728,000	4,728,000	—
3540-001-0022	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	3,815,000	3,361,964	(453,036)
3540-001-0102	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	4,403,000	3,359,775	(1,043,225)
3540-001-0198	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	3,624,000	2,967,308	(656,692)
3540-001-0209	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	5,059,000	4,654,846	(404,154)
3540-001-0300	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	219,000	206,981	(12,019)
3540-001-3144	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	174,000	22,156	(151,844)
3540-00101-0198	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	61,000	—	(61,000)
3540-00102-0102	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	50,000	—	(50,000)
3540-00102-0209	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	241,000	—	(241,000)
3560-001-0347	2018	State Lands Commission	Budget Act Chapter 29/18	1,181,000	1,158,331	(22,669)
3600-001-0235	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	1,037,000	1,037,000	—
3600-001-0447	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	2,629,000	2,629,000	—
3600-501-3314	2017	Department of Fish and Wildlife	Revenue and Taxation Code Section 34019(a)(3)	6,864,816	6,864,816	—
3640-001-0447	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	1,812,000	460,504	(1,351,496)
3640-301-0262	2012	Wildlife Conservation Board	Budget Act Chapter 21/12, Item 3640-301-0262	(87,412)	(87,412)	—
3640-301-0262	2011	Wildlife Conservation Board	Budget Act Chapter 33/11, Item 3640-301-0262	73,035	73,035	—
3640-301-0262	2010	Wildlife Conservation Board	Budget Act Chapter 712/10	13,500	13,500	—
3640-301-0262	2009	Wildlife Conservation Board	Reappropriated by Chapter 20/13, Item 3640-490	(1,400)	(1,400)	—
3640-301-0262	2007	Wildlife Conservation Board	Reappropriated by Chapter 33/11, Item 3640-490	1,247	1,247	—
3640-301-0447	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	1,000,000	1,000,000	—
3640-501-0262	2018	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	327,149	327,149	—
3640-501-0262	2017	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	369	369	—
3640-501-0262	2016	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	(11,580)	(11,580)	—
3640-501-0262	2015	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	(5)	(5)	—
3640-501-0262	2013	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	(59)	(59)	—
3640-801-0262	2018	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	7,994	7,994	—
3640-801-0262	2017	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	5,578,712	5,578,712	—
3640-801-0262	2016	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	9,945,379	9,945,379	—
3640-801-0262	2015	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	581,093	581,093	—
3640-801-0262	2014	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	29,963	29,963	—
3640-801-0262	2013	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	3,130	3,130	—
3640-801-0447	1979	Wildlife Conservation Board	Fish and Game Code Section 1352(b)	13,057,673	5,852,110	(7,205,562)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
3640-898-0262	2012	Wildlife Conservation Board	Less Funding Provided by Fund 6052	(369,640)	(369,640)	—
3640-898-0262	2011	Wildlife Conservation Board	Less Funding Provided by Fund 6052	(1,254,506)	(1,254,506)	—
3640-898-0262	2010	Wildlife Conservation Board	Less Funding Provided by Fund 6052	(23,459)	(23,459)	—
3640-898-0447	1979	Wildlife Conservation Board	Less Funding Provided by the Federal Trust Fund	(7,143,118)	(7,143,118)	—
3640-899-0262	2018	Wildlife Conservation Board	Less Funding Provided by the General Fund	(18,684,000)	(18,684,000)	—
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	848,204	848,204	—
3760-301-0262	2010	State Coastal Conservancy	Budget Act Chapter 712/10	25,436	25,436	—
3760-301-0262	2008	State Coastal Conservancy	Budget Act Chapter 268/08	119,768	119,768	—
3760-301-0262	2007	State Coastal Conservancy	Budget Act Chapter 171/07	523,106	523,106	—
3760-301-0262	2006	State Coastal Conservancy	Budget Act Chapter 47/06	1,366,201	1,366,201	—
3760-301-0262	2005	State Coastal Conservancy	Budget Act Chapter 38/05	516,074	516,074	—
3760-301-0262	2004	State Coastal Conservancy	Budget Act Chapter 208/04	1,011,356	1,011,356	—
3760-301-0262	2000	State Coastal Conservancy	Budget Act Chapter 52/00, Provision 2	15,572	15,572	—
3760-301-0262	1999	State Coastal Conservancy	Budget Act Chapter 50/99, Provision 2	78,610	78,610	—
3760-301-0262	1998	State Coastal Conservancy	Budget Act Chapter 324/98, Provision 2	354,884	354,884	—
3760-301-0262	1995	State Coastal Conservancy	Budget Act Chapter 303/95, Provision 2	2,061	2,061	—
3760-301-0262	1992	State Coastal Conservancy	Assembly Bill 1651, Chapter 576/96	261,677	261,677	—
3760-501-0262	2018	State Coastal Conservancy	Fish and Game Code Section 2787(b)	200,000	200,000	—
3760-501-0262	2017	State Coastal Conservancy	Fish and Game Code Section 2787(b)	200,000	200,000	—
3760-801-0262	2015	State Coastal Conservancy	Assembly Bill 497, Chapter 9/90	207,831	207,831	—
3760-801-0262	2014	State Coastal Conservancy	Assembly Bill 497, Chapter 9/90	1,639,163	1,639,163	—
3760-801-0262	2013	State Coastal Conservancy	Assembly Bill 497, Chapter 9/90	575,071	575,071	—
3760-898-0262	2012	State Coastal Conservancy	Less Funding Provided by Fund 6052	(2,751,700)	(2,751,700)	—
3760-898-0262	2011	State Coastal Conservancy	Less Funding Provided by Fund 6052	(202,162)	(202,162)	—
3760-898-0262	2010	State Coastal Conservancy	Less Funding Provided by Fund 6052	(25,436)	(25,436)	—
3760-898-0262	2008	State Coastal Conservancy	Less Funding Provided by Fund 6052	(119,768)	(119,768)	—
3790-001-0235	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	3,730,000	1,864,538	(1,865,462)
3790-001-0263	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	68,306,000	53,456,989	(14,849,011)
3790-001-3261	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	1,000,000	823,609	(176,391)
3790-101-0262	2010	Department of Parks and Recreation	Reappropriated by Chapter 14/17, Item 3790-492	338,906	338,906	—
3790-101-0262	2009	Department of Parks and Recreation	Reappropriated by Chapter 14/17, Item 3790-492	1,247,649	1,247,649	—
3790-101-0263	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	24,383,140	24,383,140	—
3790-101-0263	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	29,308	(1,152)	(30,460)
3790-301-0263	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	117,944	100,406	(17,538)
3790-301-0263	2017	Department of Parks and Recreation	Reappropriated by Chapter 29/18, Item 3790-491	280,515	117,771	(162,744)
3790-301-0263	2016	Department of Parks and Recreation	Reappropriated by Chapter 29/18, Item 3790-491	1,086,000	83,719	(1,002,281)
3790-301-0263	2015	Department of Parks and Recreation	Reappropriated by Chapter 29/18, Item 3790-491	1,367,000	77,721	(1,289,279)
3790-301-0263	2014	Department of Parks and Recreation	Reappropriated by Chapter 14/17, Item 3790-491	2,399,520	—	(2,399,520)
3790-301-0263	2011	Department of Parks and Recreation	Reappropriated by Chapter 29/18, Item 3790-491	6,617,000	8,500	(6,608,500)
3790-301-0263	2010	Department of Parks and Recreation	Reappropriated by Chapter 23/16, Item 3790-491	3,020,522	63,889	(2,956,634)
3790-30113-0263	2009	Department of Parks and Recreation	Government Code Section 16352, Executive Order C 13/14-8	(42,929)	(42,929)	—
3790-30117-0263	2010	Department of Parks and Recreation	Government Code Section 16352	12,618	12,618	—
3790-506-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(a)(3), Proposition 117	26,898	26,898	—
3790-601-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(a)(3), Proposition 117	3,297,072	3,297,072	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019

(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
3790-801-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(a)(2)	104,184	104,184	—
3860-501-3210	2012	Department of Water Resources	Budget Act Chapter 39/12 Section 116	6,972,148	6,972,148	—
3900-001-0462	2018	State Air Resources Board	Budget Act Chapter 29/18	195,000	153,557	(41,443)
3900-001-3070	2018	State Air Resources Board	Budget Act Chapter 29/18	405,000	39,899	(365,101)
3930-501-3314	2017	Department of Pesticide Regulation	Revenue and Taxation Code Section 34019(a)(3)	857,313	857,313	—
3930-601-3314	2017	Department of Pesticide Regulation	Revenue and Taxation Code Section 34019(a)(3)	797,860	797,860	—
3940-001-0129	2018	State Water Resources Control Board	Budget Act Chapter 29/18	398,000	136,007	(261,993)
3940-001-0235	2018	State Water Resources Control Board	Budget Act Chapter 29/18	326,000	238,505	(87,495)
3940-001-0247	2018	State Water Resources Control Board	Budget Act Chapter 29/18	1,806,000	1,805,035	(965)
3940-001-3160	2018	State Water Resources Control Board	Budget Act Chapter 29/18	1,532,000	1,155,971	(376,029)
3940-501-3314	2017	State Water Resources Control Board	Revenue and Taxation Code Section 34019(a)(3)	5,352,305	5,352,305	—
3980-001-0462	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	183,000	103,467	(79,533)
0540-0516*		Secretary of the Natural Resources Agency		8,702.34	8,702	—
0540-8058*		Secretary of the Natural Resources Agency		69,562.30	69,562	—
3110-0516*		Special Resources Programs		499,000	499,000	—
3540-0928*		Department of Forestry and Fire Protection		7,892,676	7,892,676	—
3600-0516*		Department of Fish and Wildlife		3,039,967	3,039,967	—
3720-0565*		California Coastal Commission		273,050	273,050	—
3760-0565*		State Coastal Conservancy		21,604	21,604	—
3790-0516*		Department of Parks and Recreation		36,937,762	36,937,762	—
3790-9729*		Department of Parks and Recreation		3,237,418	3,237,418	—
3810-0941*		Santa Monica Mountains Conservancy		37,390	37,390	—
3840-0516*		Delta Protection Commission		252,003	252,003	—
3860-0516*		Department of Water Resources		498,044	498,044	—
3970-8020*		Department of Resources Recycling and Recovery		1,296,394	1,296,394	—
Total Natural Resources and Environmental Protection				\$ 307,371,884	\$ 253,010,757	\$ (54,361,127)

(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, 2019

(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0530-001-3209	2018	Secretary for California Health and Human Services Agency	Budget Act Chapter 29/18	\$ 2,145,000	\$ 1,787,504	\$ (357,496)
0559-001-3078	2018	Secretary for Labor and Workforce Development Agency	Budget Act Chapter 29/18	434,000	70,585	(363,415)
4120-001-0194	2018	Emergency Medical Services Authority	Budget Act Chapter 29/18	218,000	216,584	(1,416)
4120-001-0312	2018	Emergency Medical Services Authority	Budget Act Chapter 29/18	2,630,000	2,621,774	(8,226)
4120-001-3137	2018	Emergency Medical Services Authority	Budget Act Chapter 29/18	1,264,000	1,258,852	(5,148)
4120-101-3137	2018	Emergency Medical Services Authority	Budget Act Chapter 29/18	300,000	73,678	(226,322)
4140-001-0121	2018	Office of Statewide Health Planning and Development	Budget Act Chapter 29/18	65,750,000	49,572,140	(16,177,860)
4140-001-0181	2018	Office of Statewide Health Planning and Development	Budget Act Chapter 29/18	2,192,000	1,923,332	(268,668)
4140-001-3064	2018	Office of Statewide Health Planning and Development	Budget Act Chapter 29/18	396,000	366,258	(29,742)
4140-001-3068	2018	Office of Statewide Health Planning and Development	Budget Act Chapter 29/18	225,000	218,861	(6,139)
4140-001-3085	2018	Office of Statewide Health Planning and Development	Budget Act Chapter 29/18	3,527,000	3,258,736	(268,264)
4140-101-3085	2018	Office of Statewide Health Planning and Development	Budget Act Chapter 29/18	10,524,000	3,242,000	(7,282,000)
4140-10112-3085	2012	Office of Statewide Health Planning and Development	Budget Act Chapter 21/12	851,778	851,778	—
4150-001-0933	2018	Department of Managed Health Care	Budget Act Chapter 29/18	83,782,000	78,972,440	(4,809,560)
4170-001-0289	2018	Department of Aging	Budget Act Chapter 29/18	255,000	254,896	(104)
4170-101-0289	2018	Department of Aging	Budget Act Chapter 29/18	2,246,000	2,246,000	—
4170-101-3098	2018	Department of Aging	Budget Act Chapter 29/18	400,000	399,296	(704)
4250-501-0638	1998	California Children and Families Commission	Health and Safety Code Section 130105(d)(1)(E), Proposition 10	4,043,686	4,043,686	—
4250-601-0585	1998	California Children and Families Commission	Health and Safety Code Section 130105(d)(1)(H), Proposition 10	237,046,789	237,046,789	—
4250-601-0631	1998	California Children and Families Commission	Health and Safety Code Section 130105(d)(1)(A), Proposition 10	26,606,931	26,606,931	—
4250-601-0634	1998	California Children and Families Commission	Health and Safety Code Section 130105(d)(1)(B), Proposition 10	31,442,613	31,442,613	—
4250-601-0636	1998	California Children and Families Commission	Health and Safety Code Section 130105(d)(1)(C), Proposition 10	19,109,756	19,109,756	—
4250-601-0637	1998	California Children and Families Commission	Health and Safety Code Section 130105(d)(1)(D), Proposition 10	18,134,235	18,134,235	—
4250-601-0639	1998	California Children and Families Commission	Health and Safety Code Section 130105(d)(1)(F), Proposition 10	7,869,041	7,869,041	—
4260-001-0009	2018	State Department of Health Care Services	Budget Act Chapter 29/18	3,801,000	1,938,512	(1,862,488)
4260-001-0236	2018	State Department of Health Care Services	Budget Act Chapter 29/18	710,000	694,796	(15,204)
4260-001-0243	2018	State Department of Health Care Services	Budget Act Chapter 29/18	1,801,000	1,432,294	(368,706)
4260-001-3085	2018	State Department of Health Care Services	Budget Act Chapter 29/18	14,540,000	10,029,326	(4,510,674)
4260-001-3099	2018	State Department of Health Care Services	Budget Act Chapter 29/18	375,000	317,336	(57,664)
4260-001-3113	2018	State Department of Health Care Services	Budget Act Chapter 29/18	7,120,000	6,312,684	(807,316)
4260-101-0232	2018	State Department of Health Care Services	Budget Act Chapter 29/18	73,335,000	73,335,000	—
4260-101-0233	2018	State Department of Health Care Services	Budget Act Chapter 29/18	22,496,000	22,496,000	—
4260-101-0236	2018	State Department of Health Care Services	Budget Act Chapter 29/18	31,609,000	31,609,000	—
4260-101-3305	2018	State Department of Health Care Services	Budget Act Chapter 29/18	1,039,038,000	1,005,017,948	(34,020,052)
4260-114-0009	2018	State Department of Health Care Services	Budget Act Chapter 29/18	7,989,000	7,984,998	(4,002)
4260-114-0236	2018	State Department of Health Care Services	Budget Act Chapter 29/18	14,515,000	12,741,528	(1,773,472)
4260-601-3079	2018	State Department of Health Care Services	Health and Safety Code Section 123223(a)	11,033,000	11,033,000	—
4260-601-3085	2018	State Department of Health Care Services	Welfare and Institutions Code Section 5891(c)	1,972,553,294	1,972,553,294	—
4265-001-0007	2018	Department of Public Health	Budget Act Chapter 29/18	2,104,000	1,098,000	(1,006,000)
4265-001-0066	2018	Department of Public Health	Budget Act Chapter 29/18	3,100,000	224,770	(2,875,230)
4265-001-0075	2018	Department of Public Health	Budget Act Chapter 29/18	26,847,000	26,623,178	(223,822)
4265-001-0076	2018	Department of Public Health	Budget Act Chapter 29/18	627,000	462,910	(164,090)
4265-001-0082	2018	Department of Public Health	Budget Act Chapter 29/18	804,000	796,248	(7,752)
4265-001-0098	2018	Department of Public Health	Budget Act Chapter 29/18	12,067,000	11,440,914	(626,086)
4265-001-0099	2018	Department of Public Health	Budget Act Chapter 29/18	27,655,000	27,168,138	(486,862)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019

(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4265-00101-3085	2018	Department of Public Health	Budget Act Chapter 29/18	1,947,491	1,947,491	—
4265-001-0177	2018	Department of Public Health	Budget Act Chapter 29/18	10,865,000	9,376,102	(1,488,898)
4265-001-0231	2018	Department of Public Health	Budget Act Chapter 29/18	19,863,000	19,662,812	(200,188)
4265-001-0231	2017	Department of Public Health	Budget Act Chapter 14/17	500,000	500,000	—
4265-001-0234	2018	Department of Public Health	Budget Act Chapter 29/18	5,798,000	4,357,010	(1,440,990)
4265-001-0236	2018	Department of Public Health	Budget Act Chapter 29/18	3,302,000	2,897,656	(404,344)
4265-001-0279	2018	Department of Public Health	Budget Act Chapter 29/18	25,000	24,732	(268)
4265-001-0335	2018	Department of Public Health	Budget Act Chapter 29/18	446,000	443,461	(2,539)
4265-001-0367	2018	Department of Public Health	Budget Act Chapter 29/18	4,270,000	4,141,110	(128,890)
4265-001-0478	2018	Department of Public Health	Budget Act Chapter 29/18	204,000	169,102	(34,898)
4265-001-0642	2018	Department of Public Health	Budget Act Chapter 29/18	446,000	444,073	(1,927)
4265-001-3018	2018	Department of Public Health	Budget Act Chapter 29/18	7,322,000	4,875,093	(2,446,907)
4265-001-3074	2018	Department of Public Health	Budget Act Chapter 29/18	191,000	48,029	(142,971)
4265-001-3081	2018	Department of Public Health	Budget Act Chapter 29/18	2,889,000	2,478,147	(410,853)
4265-001-3085	2018	Department of Public Health	Budget Act Chapter 29/18	2,333,000	1,874,574	(458,427)
4265-001-3098	2018	Department of Public Health	Budget Act Chapter 29/18	167,276,000	156,805,283	(10,470,717)
4265-001-3110	2018	Department of Public Health	Budget Act Chapter 29/18	150,000	147,634	(2,366)
4265-001-3288	2018	Department of Public Health	Budget Act Chapter 29/18	27,304,000	12,928,308	(14,375,692)
4265-003-0066	2018	Department of Public Health	Budget Act Chapter 29/18	4,000	3,999	(1)
4265-003-0075	2018	Department of Public Health	Budget Act Chapter 29/18	76,000	75,975	(25)
4265-003-0076	2018	Department of Public Health	Budget Act Chapter 29/18	32,000	31,990	(11)
4265-003-0098	2018	Department of Public Health	Budget Act Chapter 29/18	465,000	464,849	(151)
4265-003-0177	2018	Department of Public Health	Budget Act Chapter 29/18	57,000	56,981	(19)
4265-003-0234	2018	Department of Public Health	Budget Act Chapter 29/18	26,000	25,991	(9)
4265-003-0236	2018	Department of Public Health	Budget Act Chapter 29/18	35,000	34,989	(11)
4265-003-3098	2018	Department of Public Health	Budget Act Chapter 29/18	323,000	322,895	(105)
4265-111-0099	2018	Department of Public Health	Budget Act Chapter 29/18	510,000	510,000	—
4265-111-0177	2018	Department of Public Health	Budget Act Chapter 29/18	45,000	30,000	(15,000)
4265-111-0231	2018	Department of Public Health	Budget Act Chapter 29/18	17,965,000	17,965,000	—
4265-111-0231	2017	Department of Public Health	Budget Act Chapter 14/17	1,257,000	1,257,000	—
4265-111-0279	2018	Department of Public Health	Budget Act Chapter 29/18	526,000	367,288	(158,712)
4265-111-0367	2018	Department of Public Health	Budget Act Chapter 29/18	4,000,000	4,000,000	—
4265-111-0642	2018	Department of Public Health	Budget Act Chapter 29/18	165,000	83,429	(81,571)
4265-111-3098	2018	Department of Public Health	Budget Act Chapter 29/18	43,000	42,000	(1,000)
4265-00112-3085	2012	Department of Public Health	Budget Act Chapter 21/12	1,151,413	1,151,413	—
4265-00113-3085	2013	Department of Public Health	Budget Act Chapter 20/13	1,572,492	1,572,492	—
4265-00114-3085	2014	Department of Public Health	Budget Act Chapter 25/14	2,894,378	2,894,378	—
4265-00115-3085	2015	Department of Public Health	Budget Act Chapter 10/15	3,314,980	3,314,980	—
4265-501-3307	2018	Department of Public Health	Revenue and Taxation Code Section 30130.57(f), Proposition 56/16	2,259,049	2,259,049	—
4265-501-3318	2018	Department of Public Health	Revenue and Taxation Code Section 30130.57(f), Proposition 56/16	1,873,600	1,873,600	—
4265-501-3322	2018	Department of Public Health	Revenue and Taxation Code Section 30130.57(f), Proposition 56/16	56,142,795	56,142,795	—
4265-598-3098	2018	Department of Public Health	Less Funding Provided by the General Fund	(3,700,000)	(3,700,000)	—
4265-611-3307	2018	Department of Public Health	Revenue and Taxation Code Section 30130.57(d)	8,695,533	8,695,533	—
4265-611-3318	2018	Department of Public Health	Revenue and Taxation Code Section 30130.57(e)(3)	444,570	444,570	—
4265-611-3322	2018	Department of Public Health	Revenue and Taxation Code Section 30130.55(b)(1)	41,904,071	41,904,071	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4300-001-0172	2018	Department of Developmental Services	Budget Act Chapter 29/18	388,000	316,673	(71,327)
4300-001-3085	2018	Department of Developmental Services	Budget Act Chapter 29/18	479,000	415,318	(63,682)
4300-101-0172	2018	Department of Developmental Services	Budget Act Chapter 29/18	2,253,000	2,253,000	—
4300-101-0496	2018	Department of Developmental Services	Budget Act Chapter 29/18	150,000	—	(150,000)
4300-101-3085	2018	Department of Developmental Services	Budget Act Chapter 29/18	740,000	740,000	—
4560-001-3085	2018	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 29/18	16,566,000	15,802,551	(763,449)
4560-101-3085	2018	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 29/18	20,000,000	20,000,000	—
4560-00102-3085	2016	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 23/16, Item 4560-001-3085	3,000,000	3,000,000	—
4560-00118-3085	2017	Mental Health Services Oversight and Accountability Comm.	Reappropriated by Chapter 29/18, Item 4560-001-3085	20,000,000	20,000,000	—
5160-001-0311	2018	Department of Rehabilitation	Budget Act Chapter 29/18	892,000	805,000	(87,000)
5180-001-0270	2018	Department of Social Services	Budget Act Chapter 29/18	26,018,000	26,018,000	—
5180-001-0271	2018	Department of Social Services	Budget Act Chapter 29/18	2,064,000	2,059,986	(4,014)
5180-001-0279	2018	Department of Social Services	Budget Act Chapter 29/18	3,978,000	3,978,000	—
5180-001-3255	2018	Department of Social Services	Budget Act Chapter 29/18	7,819,000	7,713,155	(105,845)
5180-011-0279	2018	Department of Social Services	Budget Act Chapter 29/18	100,000	100,000	—
5180-101-0122	2018	Department of Social Services	Budget Act Chapter 29/18	352,000	352,000	—
5180-151-0279	2018	Department of Social Services	Budget Act Chapter 29/18	868,000	868,000	—
5180-513-0163	2018	Department of Social Services	Health and Safety Code Section 1793	1,761,889	1,761,889	—
5195-601-3200	2018	State - Local Realignment, 1991	Welfare and Institutions Code Section 17601.20(b)	752,887,507	752,887,507	—
5195-601-3248	2018	State - Local Realignment, 1991	Welfare and Institutions Code Section 17601.75	360,432,624	360,432,624	—
5195-601-3249	2018	State - Local Realignment, 1991	Welfare and Institutions Code Section 17601.50	104,422,404	104,422,404	—
5195-601-3274	2018	State - Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(2)	172,863,822	172,863,822	—
5195-601-3275	2018	State - Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(7)	51,693,467	51,693,467	—
5195-601-3276	2018	State - Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(4)	367,663,493	367,663,493	—
5195-601-3278	2018	State - Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(1)	50,642,892	50,642,892	—
5195-601-3279	2018	State - Local Realignment, 1991	Welfare and Institutions Code Section 17603(c)(2)	758,645,073	758,645,073	—
5195-601-3281	2018	State - Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(5)	389,660,197	389,660,197	—
5195-601-3282	2018	State - Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(6)	254,171,839	254,171,839	—
5195-603-0351	2018	State - Local Realignment, 1991	Welfare and Institutions Code Section 17601(a)	286,669,051	286,669,051	—
5195-604-0352	2018	State - Local Realignment, 1991	Welfare and Institutions Code Section 17600.15	2,295,806,241	2,295,806,241	—
5195-605-0353	2018	State - Local Realignment, 1991	Welfare and Institutions Code Section 17600.15	89,697,136	89,697,136	—
5195-606-0329	2018	State - Local Realignment, 1991	Welfare and Institutions Code Section 17604(c)	67,266,673	67,266,673	—
5195-608-0354	2018	State - Local Realignment, 1991	Welfare and Institutions Code Section 17605	33,922,140	33,922,140	—
5195-610-0334	2018	State - Local Realignment, 1991	Welfare and Institutions Code Section 17606.20	75,637,273	75,637,273	—
5195-610-3280	2018	State - Local Realignment, 1991	Welfare and Institutions Code Section 17606.20(b)(5)	27,743,940	27,743,940	—
5196-601-0351	2018	State - Local Realignment, 2011	Government Code Section 30029.05(a)	874,698,485	874,698,485	—
5196-601-3216	2018	State - Local Realignment, 2011	Government Code Section 30027.5(f)(2)	2,336,173,273	2,336,173,273	—
5196-601-3217	2018	State - Local Realignment, 2011	Government Code Section 30027.5(f)(1)(A)	1,415,446,401	1,415,446,401	—
5196-601-3221	2018	State - Local Realignment, 2011	Government Code Section 30027.5(e)(1)	559,691,014	559,691,014	—
5196-601-3222	2018	State - Local Realignment, 2011	Government Code Section 30027.5(b)	489,900,000	489,900,000	—
5196-601-3223	2018	State - Local Realignment, 2011	Government Code Section 30027.5(e)(2)	1,311,192,889	1,311,192,889	—
5196-601-3224	2018	State - Local Realignment, 2011	Government Code Section 30027.5(e)(3)	37,919,526	37,919,526	—
5196-601-3226	2018	State - Local Realignment, 2011	Government Code Section 30028.1(b)	8,944,423	8,944,423	—
5196-601-3227	2018	State - Local Realignment, 2011	Government Code Section 30028.1(a)	153,121,591	153,121,591	—
5196-601-3230	2018	State - Local Realignment, 2011	Government Code Section 30027.9(b)(1)(c)	7,302,517	7,302,517	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019

(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
5196-601-3231	2018	State - Local Realignment, 2011	Government Code Sections 30027.7(b) and 30029.05(f)	221,269,945	221,269,945	—
5196-601-3232	2018	State - Local Realignment, 2011	Government Code Section 30027.9(b)(1)(B)	3,651,259	3,651,259	—
5196-601-3233	2018	State - Local Realignment, 2011	Government Code Section 30027.9(b)(1)(D)	54,768,879	54,768,879	—
5196-601-3234	2018	State - Local Realignment, 2011	Government Code Section 30027.9(b)(1)(A)	7,302,517	7,302,517	—
5196-601-3235	2018	State - Local Realignment, 2011	Government Code Section 30027.9(c)(4)	67,809,088	67,809,088	—
5196-601-3236	2018	State - Local Realignment, 2011	Government Code Section 30027.9(c)(2)	61,028,179	61,028,179	—
5196-601-3239	2018	State - Local Realignment, 2011	Government Code Section 30027.5(f)(1)(B)	5,104,000	5,104,000	—
7100-501-3314	2017	Employment Development Department	Revenue and Taxation Code Section 34019(a)(7)	1,683,262	1,683,262	—
7300-001-3078	2018	Agricultural Labor Relations Board	Budget Act Chapter 29/18	1,233,000	1,213,323	(19,677)
7350-001-0023	2018	Department of Industrial Relations	Budget Act Chapter 29/18	291,000	—	(291,000)
7350-001-0132	2018	Department of Industrial Relations	Budget Act Chapter 29/18	78,000	7,213	(70,787)
7350-001-0223	2018	Department of Industrial Relations	Budget Act Chapter 29/18	221,357,000	211,136,379	(10,220,621)
7350-001-0396	2018	Department of Industrial Relations	Budget Act Chapter 29/18	4,257,000	3,002,993	(1,254,007)
7350-001-0452	2018	Department of Industrial Relations	Budget Act Chapter 29/18	26,867,000	23,616,598	(3,250,402)
7350-001-0453	2018	Department of Industrial Relations	Budget Act Chapter 29/18	5,553,000	4,543,677	(1,009,323)
7350-001-0481	2018	Department of Industrial Relations	Budget Act Chapter 29/18	9,500,000	396,854	(9,103,146)
7350-001-3002	2018	Department of Industrial Relations	Budget Act Chapter 29/18	2,875,000	2,349,831	(525,169)
7350-001-3004	2018	Department of Industrial Relations	Budget Act Chapter 29/18	3,335,000	2,667,219	(667,781)
7350-001-3022	2018	Department of Industrial Relations	Budget Act Chapter 29/18	12,227,000	11,171,047	(1,055,953)
7350-001-3030	2018	Department of Industrial Relations	Budget Act Chapter 29/18	1,138,000	834,033	(303,967)
7350-001-3071	2018	Department of Industrial Relations	Budget Act Chapter 29/18	421,000	—	(421,000)
7350-001-3072	2018	Department of Industrial Relations	Budget Act Chapter 29/18	757,000	576,519	(180,481)
7350-001-3078	2018	Department of Industrial Relations	Budget Act Chapter 29/18	6,749,000	4,067,471	(2,681,529)
7350-001-3121	2018	Department of Industrial Relations	Budget Act Chapter 29/18	91,178,000	83,979,845	(7,198,155)
7350-001-3150	2018	Department of Industrial Relations	Budget Act Chapter 29/18	10,540,000	9,499,472	(1,040,528)
7350-001-3152	2018	Department of Industrial Relations	Budget Act Chapter 29/18	72,820,000	64,906,368	(7,913,632)
7350-501-0223	2018	Department of Industrial Relations	Labor Code Section 139.48(a)	96,435,000	96,435,000	—
7350-502-3150	2018	Department of Industrial Relations	Budget Act Chapter 1/09, Item 7350-011-0001, Provision 1	74,450	74,450	—
7350-504-3150	2018	Department of Industrial Relations	Labor Code Section 1771.3(a)(2)(B)	57,970	57,970	—
4140-8034*		Office of Statewide Health Planning and Development		5,124,236	5,124,236	—
4180-0886*		Commission on Aging		65,550	65,550	—
4185-8815*		California Senior Legislature		18,938	18,938	—
4265-0823*		Department of Public Health		662,961	662,961	—
4265-3023*		Department of Public Health		226,423,005	226,423,005	—
5160-0600*		Department of Rehabilitation		1,367,321	1,367,321	—
5180-0803*		Department of Social Services		451,859	451,859	—
5180-8065*		Department of Social Services		25	25	—
5180-8075*		Department of Social Services		462,836	462,836	—
5180-8106*		Department of Social Services		102,265	102,265	—
7350-0016*		Department of Industrial Relations		80,494,665	80,494,665	—
7350-0571*		Department of Industrial Relations		27,793,112	27,793,112	—
Total Health and Human Services				\$ 18,967,697,594	\$ 18,808,363,145	\$ (159,334,449)

(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, 2019
(amounts in whole dollars)

Corrections and Rehabilitation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
5225-001-3085	2018	Department of Corrections and Rehabilitation	Budget Act Chapter 29/18	\$ 1,182,000	\$ 637,338	\$ (544,662)
5225-596-0751	2018	Department of Corrections and Rehabilitation	Government Code Sections 16724.6-16724.7	13,613	13,613	—
5225-605-8059	2011	Department of Corrections and Rehabilitation	Senate Bill 92, Chapter 36/11, Section 26	108,932,954	108,932,954	—
5225-698-8059	2010	Department of Corrections and Rehabilitation	Less Funding Provided by the General Fund	(109,932,954)	(109,932,954)	—
5227-613-3149	2008	Board of State and Community Corrections	Welfare and Institutions Code Section 18220.1	(62)	(62)	—
5225-0831*		Department of Corrections and Rehabilitation		63,250	63,250	—
5227-0903*		Board of State and Community Corrections		(24,805)	(24,805)	—
Total Corrections and Rehabilitation				\$ 233,996	\$ (310,666)	\$ (544,662)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
6100-001-0231	2018	Department of Education	Budget Act Chapter 29/18	\$ 1,077,000	\$ 649,624	\$ (427,376)
6100-001-3085	2018	Department of Education	Budget Act Chapter 29/18	163,000	127,757	(35,243)
6100-001-3170	2018	Department of Education	Budget Act Chapter 29/18	40,000	4,768	(35,232)
6100-001-6044	2018	Department of Education	Budget Act Chapter 29/18	2,636,000	2,083,246	(552,754)
6100-001-6057	2018	Department of Education	Budget Act Chapter 29/18	464,000	123,963	(340,037)
6100-101-0231	2018	Department of Education	Budget Act Chapter 29/18	3,086,000	3,086,000	—
6100-102-0231	2018	Department of Education	Budget Act Chapter 29/18	9,873,857	9,873,857	—
6100-102-0231	2017	Department of Education	Budget Act Chapter 14/17	448,261	448,261	—
6100-102-0231	2016	Department of Education	Budget Act Chapter 23/16	65,317	26,616	(38,701)
6100-501-3321	2018	Department of Education	Revenue and Taxation Code Section 30130.57(f)	892,298	892,298	—
6100-501-6086	2016	Department of Education	Education Code Sections 101135(b) and 101138, Proposition 51/16	210,000	—	(210,000)
6100-601-3321	2018	Department of Education	Revenue and Taxation Code Section 30130.55(b)(2)	17,909,678	17,909,678	—
6120-011-0020	2018	California State Library	Budget Act Chapter 29/18	340,000	327,798	(12,202)
6120-151-0483	2018	California State Library	Budget Act Chapter 29/18	552,000	552,000	—
6350-595-6057	2018	School Facilities Aid Program	Government Code Section 16727(d)	6,988	6,988	—
6350-596-6057	2018	School Facilities Aid Program	Government Code Sections 16724.6-16724.7	293,040	293,040	—
6350-601-6036	2002	School Facilities Aid Program	Education Code Section 100620(a)(1), Proposition 47	12,038,919	12,038,919	—
6350-601-6044	2004	School Facilities Aid Program	Education Code Sections 17070.40(c) and 100820(a)(1), Proposition 55	8,790,906	8,790,906	—
6350-601-6057	2006	School Facilities Aid Program	Education Code Section 101012(a)(1)	3,991,138	3,991,138	—
6350-601-6086	2016	School Facilities Aid Program	Education Code Section 101122(a)(1)	593,235,784	593,235,784	—
6350-605-3082	2005	School Facilities Aid Program	Education Code Section 17592.71	(650,970)	(650,970)	—
6350-614-0119	1998	School Facilities Aid Program	Education Code Section 100420	10,912,161	10,912,161	—
6360-001-0407	2018	Commission on Teacher Credentialing	Budget Act Chapter 29/18	25,167,000	22,694,353	(2,472,647)
6360-001-0408	2018	Commission on Teacher Credentialing	Budget Act Chapter 29/18	5,824,000	5,690,728	(133,272)
6440-001-0007	2018	University of California	Budget Act Chapter 29/18	10,628,000	3,206,153	(7,421,847)
6440-001-0007	2016	University of California	Reappropriated by Chapter 29/18, Item 6440-490	1,196,783	1,196,783	—
6440-001-0007	2014	University of California	Reappropriated by Chapter 29/18, Item 6440-490	—	(3,068,033)	(3,068,033)
6440-001-0234	2018	University of California	Budget Act Chapter 29/18	7,407,000	7,407,000	—
6440-001-0234	2016	University of California	Reappropriated by Chapter 29/18, Item 6440-490	—	(2,018,322)	(2,018,322)
6440-001-1017	2018	University of California	Budget Act Chapter 29/18	2,500,000	2,500,000	—
6440-001-3054	2018	University of California	Budget Act Chapter 29/18	2,000,000	2,000,000	—
6440-001-3085	2014	University of California	Budget Act Chapter 25/14	960,930	960,930	—
6440-501-3306	2018	University of California	Revenue and Taxation Code Sections 30130.57(c) and (f)	2,000,000	2,000,000	—
6440-596-6048	2018	University of California	Government Code Sections 16724.6-16724.7	29,845	29,845	—
6620-596-6048	2018	California State University Statewide Programs	Government Code Sections 16724.6-16724.7	298,035	298,035	—
6870-001-0574	2018	Board of Governors of the California Community Colleges	Budget Act Chapter 29/18	1,904,000	1,783,278	(120,723)
6870-001-0658	2018	Board of Governors of the California Community Colleges	Budget Act Chapter 29/18	361,000	259,731	(101,269)
6870-001-6049	2018	Board of Governors of the California Community Colleges	Budget Act Chapter 29/18	137,000	—	(137,000)
6870-003-3085	2018	Board of Governors of the California Community Colleges	Budget Act Chapter 29/18	99,000	91,213	(7,787)
6870-301-6049	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	11,891,971	(1,546,029)	(13,438,000)
6870-301-6087	2018	Board of Governors of the California Community Colleges	Budget Act Chapter 29/18	23,114,000	3,226,900	(19,887,100)
6870-30117-6049	2014	Board of Governors of the California Community Colleges	Budget Act Chapter 25/14	(850)	(850)	—
6870-596-0705	2018	Board of Governors of the California Community Colleges	Government Code Sections 16724.6-16724.7	512	512	—
6870-596-0785	2018	Board of Governors of the California Community Colleges	Government Code Sections 16724.6-16724.7	2	2	—
6870-596-6049	2018	Board of Governors of the California Community Colleges	Government Code Sections 16724.6-16724.7	361,495	361,495	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
6980-101-3263	2018	California Student Aid Commission	Budget Act Chapter 29/18	5,631,000	4,868,913	(762,087)
6100-0620*		Department of Education		1,291,404	1,291,404	—
6100-0903*		Department of Education		(13,062)	(13,062)	—
6440-0945*		University of California		378,602	378,602	—
6440-8054*		University of California		227,027	227,027	—
6440-8103*		University of California		58,871	58,871	—
6870-0925*		Board of Governors of the California Community Colleges		1,511	1,511	—
Total Education				\$ 769,830,451	\$ 718,610,821	\$ (51,219,630)

(concluded)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

General Government – Tax Relief

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9100-601-3268	2018	Tax Relief	Government Code Section 16180	\$ 3,525,041	\$ 3,525,041	\$ —
Total General Government – Tax Relief				\$ 3,525,041	\$ 3,525,041	\$ —

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019

(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	2018	Judicial Branch	Budget Act Chapter 29/18	\$ 6,247,000	\$ 4,724,200	\$ (1,522,800)
0250-001-0327	2018	Judicial Branch	Budget Act Chapter 29/18	156,000	156,000	—
0250-001-0932	2018	Judicial Branch	Budget Act Chapter 29/18	3,957,000	3,446,535	(510,465)
0250-001-3037	2018	Judicial Branch	Budget Act Chapter 29/18	80,746,000	75,152,120	(5,593,880)
0250-001-3060	2018	Judicial Branch	Budget Act Chapter 29/18	7,474,000	1,701,947	(5,772,053)
0250-001-3066	2018	Judicial Branch	Budget Act Chapter 29/18	117,000,000	106,590,140	(10,409,860)
0250-001-3085	2018	Judicial Branch	Budget Act Chapter 29/18	1,134,000	1,047,727	(86,273)
0250-001-3138	2018	Judicial Branch	Budget Act Chapter 29/18	25,000,000	24,966,797	(33,203)
0250-002-3138	2018	Judicial Branch	Budget Act Chapter 29/18	54,720,000	54,356,256	(363,744)
0250-003-3037	2018	Judicial Branch	Budget Act Chapter 29/18	67,054,000	67,042,095	(11,905)
0250-003-3138	2018	Judicial Branch	Budget Act Chapter 29/18	96,535,000	96,523,795	(11,205)
0250-101-0932	2018	Judicial Branch	Budget Act Chapter 29/18	2,552,165,000	2,490,722,979	(61,442,021)
0250-10119-0932	2016	Judicial Branch	Budget Act Chapter 23/16	(4,230,451)	(4,230,451)	—
0250-101-3138	2018	Judicial Branch	Budget Act Chapter 29/18	50,000,000	50,000,000	—
0250-102-0159	2018	Judicial Branch	Budget Act Chapter 29/18	57,889,000	49,813,207	(8,075,793)
0250-102-0932	2018	Judicial Branch	Budget Act Chapter 29/18	136,700,000	134,062,223	(2,637,777)
0250-115-0932	2018	Judicial Branch	Budget Act Chapter 29/18	19,560,000	19,559,000	(1,000)
0250-301-3138	2018	Judicial Branch	Budget Act Chapter 29/18	32,170,000	32,170,000	—
0250-301-3138	2017	Judicial Branch	Reappropriated by Chapter 29/18, Item 0250-491	1,576,000	—	(1,576,000)
0250-301-3138	2016	Judicial Branch	Budget Act Chapter 23/16	16,848,000	491,000	(16,357,000)
0250-301-3138	2013	Judicial Branch	Government Code Sections 13332.11 and 16352	350,000	350,000	—
0250-501-0587	2018	Judicial Branch	Assembly Bill 233, Chapter 850/97, Section 1852	1,349,308	1,349,308	—
0250-521-8059	2014	Judicial Branch	Assembly Bill 1468, Chapter 26/14, Section 23	1,110,671	1,110,671	—
0250-598-3066	2018	Judicial Branch	Less Funding Provided by the General Fund	(8,053,000)	(8,053,000)	—
0250-612-0932	2018	Judicial Branch	Senate Bill 847, Chapter 45/18, Section 20	4,000,000	4,000,000	—
0250-697-0932	2018	Judicial Branch	Less Funding Provided by the General Fund	(136,700,000)	(136,700,000)	—
0250-698-0159	2018	Judicial Branch	Less Funding Provided by the General Fund	(45,114,000)	(45,114,000)	—
0250-698-0932	2018	Judicial Branch	Less Funding Provided by the General Fund	(1,175,492,000)	(1,175,492,000)	—
0250-699-0932	2018	Judicial Branch	Less Funding Provided by the General Fund	(35,431,000)	(35,431,000)	—
0509-001-3083	2018	Governor's Office of Business and Economic Development	Budget Act Chapter 29/18	111,000	60,596	(50,404)
0509-001-3095	2018	Governor's Office of Business and Economic Development	Budget Act Chapter 29/18	10,000	7,050	(2,950)
0509-520-3314	2017	Governor's Office of Business and Economic Development	Revenue and Taxation Code Section 34019(d)	133,002	133,002	—
0509-620-3314	2017	Governor's Office of Business and Economic Development	Revenue and Taxation Code Section 34019(d)	280,597	280,597	—
0690-001-0022	2018	Governor's Office of Emergency Services	Budget Act Chapter 29/18	18,865,000	13,020,763	(5,844,237)
0690-010-3034	2018	Governor's Office of Emergency Services	Budget Act Chapter 29/18	798,000	305,069	(492,931)
0690-101-0022	2018	Governor's Office of Emergency Services	Budget Act Chapter 29/18	119,000,000	79,588,000	(39,412,000)
0690-101-3034	2018	Governor's Office of Emergency Services	Budget Act Chapter 29/18	500,000	500,000	—
0690-509-0437	2018	Governor's Office of Emergency Services	Government Code Section 8589.16	(4,731)	(4,731)	—
0690-613-3149	2008	Governor's Office of Emergency Services	Penal Code Section 13821(b)	(120)	(120)	—
0820-001-0012	2018	Department of Justice	Budget Act Chapter 29/18	4,842,000	4,840,558	(1,442)
0820-001-0017	2018	Department of Justice	Budget Act Chapter 29/18	85,780,000	85,780,000	—
0820-001-0032	2018	Department of Justice	Budget Act Chapter 29/18	345,000	345,000	—
0820-001-0142	2018	Department of Justice	Budget Act Chapter 29/18	2,659,000	1,769,124	(889,876)
0820-001-0158	2018	Department of Justice	Budget Act Chapter 29/18	1,448,000	772,463	(675,537)
0820-001-0256	2018	Department of Justice	Budget Act Chapter 29/18	177,000	73,403	(103,597)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019

(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0820-001-0367	2018	Department of Justice	Budget Act Chapter 29/18	21,906,000	20,383,714	(1,522,286)
0820-001-0378	2018	Department of Justice	Budget Act Chapter 29/18	18,072,000	18,023,946	(48,054)
0820-001-0460	2018	Department of Justice	Budget Act Chapter 29/18	22,706,000	22,436,143	(269,857)
0820-001-0566	2018	Department of Justice	Budget Act Chapter 29/18	441,000	441,000	—
0820-001-0567	2018	Department of Justice	Budget Act Chapter 29/18	15,562,000	14,942,429	(619,571)
0820-001-0569	2018	Department of Justice	Budget Act Chapter 29/18	269,000	254,848	(14,152)
0820-001-1008	2018	Department of Justice	Budget Act Chapter 29/18	10,329,000	10,329,000	—
0820-001-3016	2018	Department of Justice	Budget Act Chapter 29/18	3,590,000	3,166,839	(423,161)
0820-001-3053	2018	Department of Justice	Budget Act Chapter 29/18	18,250,000	13,648,699	(4,601,301)
0820-001-3086	2018	Department of Justice	Budget Act Chapter 29/18	56,859,000	47,339,911	(9,519,089)
0820-001-3087	2018	Department of Justice	Budget Act Chapter 29/18	24,247,000	24,238,628	(8,372)
0820-001-3088	2018	Department of Justice	Budget Act Chapter 29/18	6,068,000	6,061,950	(6,050)
0820-001-3240	2018	Department of Justice	Budget Act Chapter 29/18	653,000	435,652	(217,348)
0820-001-3297	2018	Department of Justice	Budget Act Chapter 29/18	335,000	321,736	(13,264)
0820-00103-0460	2017	Department of Justice	Budget Act Chapter 14/17, Item 0820-001-0460	1,220,174	769,111	(451,063)
0820-101-0460	2018	Department of Justice	Budget Act Chapter 29/18	28,000	28,000	—
0820-501-0567	2016	Department of Justice	Senate Bill 835, Chapter 344/16, Section 8	2,371,241	—	(2,371,241)
0820-501-3285	2018	Department of Justice	Government Code Section 27397	145,307	145,307	—
0820-501-3320	2018	Department of Justice	Revenue and Taxation Code Section 30130.57(f)	1,515,090	1,515,090	—
0820-502-3320	2018	Department of Justice	Revenue and Taxation Code Sections 30130.57(e)(4) and (f)	1,279,907	1,279,907	—
0820-601-3320	2018	Department of Justice	Revenue and Taxation Code Section 30130.57(e)(1)	28,500,000	28,500,000	—
0840-001-0330	2018	California State Controller's Office	Budget Act Chapter 29/18	689,000	689,000	—
0840-001-3268	2018	California State Controller's Office	Budget Act Chapter 29/18	2,238,000	2,173,947	(64,053)
0840-001-6044	2018	California State Controller's Office	Budget Act Chapter 29/18	1,131,000	3,418	(1,127,582)
0840-001-6057	2018	California State Controller's Office	Budget Act Chapter 29/18	14,000	4,995	(9,005)
0840-501-6086	2016	California State Controller's Office	Education Code Sections 101135(b) and 101138	42,000	—	(42,000)
0840-550-0330	2018	California State Controller's Office	Budget Act Chapter 29/18, Control Section 25.50	106,000	106,000	—
0840-550-0932	2018	California State Controller's Office	Budget Act Chapter 29/18, Control Section 25.50	174,000	174,000	—
0840-621-0072	2018	California State Controller's Office	Senate Bill 1092, Chapter 981/91, Section 1	28,141	28,141	—
0845-001-0217	2018	Department of Insurance	Budget Act Chapter 29/18	214,481,000	207,851,063	(6,629,937)
0845-101-0217	2018	Department of Insurance	Budget Act Chapter 29/18	75,853,000	75,852,095	(905)
0855-001-0367	2018	California Gambling Control Commission	Budget Act Chapter 29/18	2,920,000	2,571,813	(348,187)
0855-001-0567	2018	California Gambling Control Commission	Budget Act Chapter 29/18	4,328,000	3,501,566	(826,434)
0890-001-0228	2018	Secretary of State	Budget Act Chapter 29/18	69,280,000	39,225,607	(30,054,393)
0890-001-3244	2018	Secretary of State	Budget Act Chapter 29/18	1,097,000	1,096,941	(59)
0890-001-3254	2018	Secretary of State	Budget Act Chapter 29/18	3,510,000	2,969,507	(540,493)
0890-501-3042	2018	Secretary of State	Corporation Code Section 1502.5	2,257,647	2,257,647	—
0890-596-6032	2018	Secretary of State	Senate Bill 691, Chapter 856/91, Government Code Sections 16724.6-16724.7	3,565	3,565	—
0956-001-0171	2018	California Debt and Investment Advisory Commission	Budget Act Chapter 29/18	3,744,000	3,397,162	(346,838)
0959-001-0169	2018	California Debt Limit Allocation Committee	Budget Act Chapter 29/18	1,641,000	1,444,673	(196,327)
0965-001-0215	2016	California Industrial Development Fin. Advisory Commission	Budget Act Chapter 23/16, Item 0965-001-0215	6,335	—	(6,335)
0965-501-0215	2007	California Industrial Development Fin. Advisory Commission	Government Code Section 91553	81	—	(81)
0968-001-0448	2018	California Tax Credit Allocation Committee	Budget Act Chapter 29/18	5,292,000	4,896,726	(395,274)
0968-001-0457	2018	California Tax Credit Allocation Committee	Budget Act Chapter 29/18	3,081,000	2,332,183	(748,817)
0968-601-0457	2018	California Tax Credit Allocation Committee	Health and Safety Code Section 50195(b)	135,000	135,000	—

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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0977-001-3085	2017	California Health Facilities Financing Authority	Budget Act Chapter 14/17	976	976	—
0977-101-3085	2018	California Health Facilities Financing Authority	Budget Act Chapter 29/18	4,000,000	4,000,000	—
0977-501-6079	2008	California Health Facilities Financing Authority	Health and Safety Code Section 1179.57(h)	530,023	530,023	—
0977-501-6090	2018	California Health Facilities Financing Authority	Health and Safety Code Section 1179.57(h)	114,889	114,889	—
0977-601-6046	2018	California Health Facilities Financing Authority	Health and Safety Code Section 1179.22	8,757,201	8,757,201	—
0977-601-6079	2018	California Health Facilities Financing Authority	Health and Safety Code Section 1179.56	141,420,467	141,420,467	—
0989-001-3263	2018	California Educational Facilities Authority	Budget Act Chapter 29/18	79,000	26,740	(52,260)
7501-001-0367	2018	Department of Human Resources	Budget Act Chapter 29/18	75,000	60,369	(14,631)
7600-001-0004	2018	California Department of Tax and Fee Administration	Budget Act Chapter 29/18	622,000	409,059	(212,941)
7600-001-0022	2018	California Department of Tax and Fee Administration	Budget Act Chapter 29/18	1,743,000	943,459	(799,541)
7600-001-0623	2018	California Department of Tax and Fee Administration	Budget Act Chapter 29/18	13,155,000	8,706,348	(4,448,652)
7600-001-3015	2018	California Department of Tax and Fee Administration	Budget Act Chapter 29/18	1,166,000	807,121	(358,879)
7600-001-3067	2018	California Department of Tax and Fee Administration	Budget Act Chapter 29/18	10,981,000	9,892,556	(1,088,444)
7600-001-3251	2018	California Department of Tax and Fee Administration	Budget Act Chapter 29/18	1,637,000	647,723	(989,277)
7600-501-3314	2017	California Department of Tax and Fee Administration	Revenue and Taxation Code Section 34019(a)(1)	2,281,916	2,281,916	—
7600-501-3319	2018	California Department of Tax and Fee Administration	Revenue and Taxation Code Sections 30130.57(e)(2) and (f)	3,117,233	3,117,233	—
7730-001-0122	2018	Franchise Tax Board	Budget Act Chapter 29/18	6,000	6,000	—
7760-001-0002	2018	Department of General Services	Budget Act Chapter 29/18	3,975,000	3,945,527	(29,473)
7760-001-0003	2018	Department of General Services	Budget Act Chapter 29/18	3,441,000	3,436,716	(4,284)
7760-001-0006	2018	Department of General Services	Budget Act Chapter 29/18	10,762,000	10,749,116	(12,884)
7760-001-0328	2018	Department of General Services	Budget Act Chapter 29/18	63,452,000	63,314,008	(137,992)
7760-001-3082	2018	Department of General Services	Budget Act Chapter 29/18	83,000	4,114	(78,886)
7760-001-3091	2018	Department of General Services	Budget Act Chapter 29/18	382,000	333,091	(48,909)
7760-001-3144	2018	Department of General Services	Budget Act Chapter 29/18	947,000	657,196	(289,804)
7760-001-3245	2018	Department of General Services	Budget Act Chapter 29/18	704,000	464,070	(239,930)
7760-001-6044	2018	Department of General Services	Budget Act Chapter 29/18	7,019,000	6,622,712	(396,288)
7760-501-0006	2018	Department of General Services	Government Code Section 4454	730	730	—
7760-501-6086	2016	Department of General Services	Education Code Sections 101135(b) and 101138	658,000	—	(658,000)
7760-523-0328	2018	Department of General Services	Education Code Section 39147(a)	5,009	5,009	—
7870-001-0214	2018	California Victim Compensation Board	Budget Act Chapter 29/18	34,888,000	30,007,684	(4,880,316)
7870-101-0214	2018	California Victim Compensation Board	Budget Act Chapter 29/18	20,000	—	(20,000)
7870-102-0214	2018	California Victim Compensation Board	Budget Act Chapter 29/18	14,137,000	13,881,342	(255,658)
7870-103-0214	2018	California Victim Compensation Board	Budget Act Chapter 29/18	2,000,000	1,802,628	(197,372)
7870-601-0214	2018	California Victim Compensation Board	Government Code Section 13964	44,795,145	44,795,145	—
7870-602-0214	2018	California Victim Compensation Board	Government Code Section 13963(f)	2,398,625	2,398,625	—
8120-101-0268	2015	Commission on Peace Officer Standards and Training	Senate Bill 879, Chapter 457/18, Section 4	—	7,427	7,427
8260-001-0078	2018	California Arts Council	Budget Act Chapter 29/18	881,000	647,470	(233,530)
8260-101-0078	2018	California Arts Council	Budget Act Chapter 29/18	1,405,000	1,400,467	(4,533)
8570-001-0111	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	45,988,000	35,043,538	(10,944,462)
8570-001-3034	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	534,000	279,605	(254,396)
8570-001-3101	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	500,000	98,603	(401,397)
8570-001-3139	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	125,000	56,873	(68,127)
8570-001-3288	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	50,212,000	49,207,459	(1,004,541)
8570-101-3139	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	580,000	533,500	(46,500)
8570-501-0111	2016	Department of Food and Agriculture	Budget Act Chapter 10/17, Section 1	5,696,000	5,696,000	—

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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8570-507-0111	2018	Department of Food and Agriculture	Food and Agricultural Code Section 233(a)	(685,798)	(685,798)	—
8570-511-0124	2018	Department of Food and Agriculture	Food and Agricultural Code Section 58585	3,884	3,884	—
8570-590-0111	1967	Department of Food and Agriculture	Food and Agricultural Code Section 7270	59,884,343	59,884,343	—
8570-591-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(b)	290,163	290,163	—
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)	1,723,773	1,723,773	—
8570-601-0111	1989	Department of Food and Agriculture	Food and Agricultural Code Section 8352.2	42,891,964	42,891,964	—
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	133,644	133,644	—
8660-001-0461	2018	Public Utilities Commission	Budget Act Chapter 29/18	20,830,000	18,680,917	(2,149,083)
8660-001-0462	2018	Public Utilities Commission	Budget Act Chapter 29/18	141,869,000	85,046,746	(56,822,254)
8660-001-0464	2018	Public Utilities Commission	Budget Act Chapter 29/18	1,377,000	835,622	(541,378)
8660-001-0470	2018	Public Utilities Commission	Budget Act Chapter 29/18	1,568,000	275,939	(1,292,061)
8660-001-0471	2018	Public Utilities Commission	Budget Act Chapter 29/18	30,855,000	20,807,129	(10,047,871)
8660-001-0483	2018	Public Utilities Commission	Budget Act Chapter 29/18	64,285,000	45,356,190	(18,928,810)
8660-001-0493	2018	Public Utilities Commission	Budget Act Chapter 29/18	3,123,000	1,852,655	(1,270,345)
8660-001-3089	2018	Public Utilities Commission	Budget Act Chapter 29/18	35,421,000	33,185,950	(2,235,050)
8660-001-3141	2018	Public Utilities Commission	Budget Act Chapter 29/18	8,479,000	3,909,175	(4,569,825)
8660-00101-0412	2017	Public Utilities Commission	Budget Act Chapter 14/17	113	113	—
8660-00101-0461	2017	Public Utilities Commission	Budget Act Chapter 14/17	8,804	8,804	—
8660-00101-0464	2017	Public Utilities Commission	Budget Act Chapter 14/17	16	16	—
8660-00101-0470	2017	Public Utilities Commission	Budget Act Chapter 14/17	13	13	—
8660-00101-0483	2017	Public Utilities Commission	Budget Act Chapter 14/17	61	61	—
8660-00101-0493	2017	Public Utilities Commission	Budget Act Chapter 14/17	64	64	—
8660-00101-3141	2017	Public Utilities Commission	Budget Act Chapter 14/17	61	61	—
8660-00102-0462	2017	Public Utilities Commission	Budget Act Chapter 14/17	3,072	3,072	—
8660-00102-3089	2017	Public Utilities Commission	Budget Act Chapter 14/17	985	985	—
8660-00118-0493	2017	Public Utilities Commission	Reappropriated by Chapter 29/18, Item 8660-493	3,400,000	—	(3,400,000)
8660-101-0464	2018	Public Utilities Commission	Budget Act Chapter 29/18	47,913,000	35,162,878	(12,750,122)
8660-101-0470	2018	Public Utilities Commission	Budget Act Chapter 29/18	20,777,000	10,536,616	(10,240,384)
8660-101-0471	2018	Public Utilities Commission	Budget Act Chapter 29/18	361,424,000	316,106,254	(45,317,746)
8660-101-0483	2018	Public Utilities Commission	Budget Act Chapter 29/18	210,000	—	(210,000)
8660-101-0493	2018	Public Utilities Commission	Budget Act Chapter 29/18	125,000,000	86,588,032	(38,411,968)
8660-101-3141	2018	Public Utilities Commission	Budget Act Chapter 29/18	8,720,052	8,720,052	—
8660-502-3015	2018	Public Utilities Commission	Government Code Section 13961.6	361,571,641	361,571,641	—
8660-601-3015	2018	Public Utilities Commission	Government Code Section 13961.6	264,456,020	264,456,020	—
8860-501-3314	2017	Department of Finance	Revenue and Taxation Code Section 34019(a)(5)	388,461	388,461	—
8880-588-0002	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-0006	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-0017	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	9,000	9,000	—
8880-588-0022	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-0067	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	6,000	6,000	—
8880-588-0069	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	2,000	2,000	—
8880-588-0075	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	3,000	3,000	—
8880-588-0098	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—

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8880-588-0099	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	3,000	3,000	—
8880-588-0111	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	12,000	12,000	—
8880-588-0121	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	7,000	7,000	—
8880-588-0177	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-0214	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	3,000	3,000	—
8880-588-0217	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	21,000	21,000	—
8880-588-0223	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	36,000	36,000	—
8880-588-0228	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	5,000	5,000	—
8880-588-0231	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	3,000	3,000	—
8880-588-0234	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	2,000	2,000	—
8880-588-0235	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-0239	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	2,000	2,000	—
8880-588-0263	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	7,000	7,000	—
8880-588-0267	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-0298	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	3,000	3,000	—
8880-588-0299	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-0305	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	2,000	2,000	—
8880-588-0310	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-0317	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	6,000	6,000	—
8880-588-0318	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	5,000	5,000	—
8880-588-0328	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	6,000	6,000	—
8880-588-0367	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	3,000	3,000	—
8880-588-0378	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	2,000	2,000	—
8880-588-0400	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-0407	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	3,000	3,000	—
8880-588-0448	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-0452	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	3,000	3,000	—
8880-588-0461	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	2,000	2,000	—
8880-588-0462	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	13,000	13,000	—
8880-588-0471	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	3,000	3,000	—
8880-588-0483	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	7,000	7,000	—
8880-588-0493	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-0567	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	2,000	2,000	—
8880-588-0638	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-0704	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-0735	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	7,000	7,000	—
8880-588-0741	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-0752	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-0758	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	7,000	7,000	—
8880-588-0759	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-0761	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	4,000	4,000	—
8880-588-0767	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	2,000	2,000	—
8880-588-0770	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-0773	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-0775	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—

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General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8880-588-0779	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	2,000	2,000	—
8880-588-0933	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	8,000	8,000	—
8880-588-1008	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	10,000	10,000	—
8880-588-3018	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-3022	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-3036	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	7,000	7,000	—
8880-588-3053	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-3067	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-3078	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-3087	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	2,000	2,000	—
8880-588-3088	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-3089	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	3,000	3,000	—
8880-588-3098	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	16,000	16,000	—
8880-588-3113	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-3121	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	10,000	10,000	—
8880-588-3152	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	7,000	7,000	—
8880-588-3153	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	1,000	1,000	—
8880-588-3288	2018	Financial Information System for California	Budget Act Chapter 29/18, Control Section 8.88	11,000	11,000	—
8940-001-0485	2018	Military Department	Budget Act Chapter 29/18	150,000	2,006	(147,994)
8940-001-3085	2018	Military Department	Budget Act Chapter 29/18	1,420,000	1,286,821	(133,179)
8955-001-0083	2018	Department of Veterans Affairs	Budget Act Chapter 29/18	52,000	32,897	(19,103)
8955-001-0238	2018	Department of Veterans Affairs	Budget Act Chapter 29/18	60,000	17,423	(42,577)
8955-001-3013	2018	Department of Veterans Affairs	Budget Act Chapter 29/18	65,000	59,717	(5,283)
8955-001-3085	2018	Department of Veterans Affairs	Budget Act Chapter 29/18	256,000	246,472	(9,528)
8955-001-6082	2018	Department of Veterans Affairs	Budget Act Chapter 29/18	425,000	400,214	(24,786)
8955-101-0083	2018	Department of Veterans Affairs	Budget Act Chapter 29/18	935,000	857,000	(78,000)
8955-101-3085	2018	Department of Veterans Affairs	Budget Act Chapter 29/18	1,270,000	1,260,000	(10,000)
8955-301-3013	2018	Department of Veterans Affairs	Budget Act Chapter 29/18	571,000	571,000	—
8955-501-0120	2018	Department of Veterans Affairs	Military and Veterans Code Section 1332	(4,876)	(4,876)	—
8955-501-0238	2018	Department of Veterans Affairs	Military and Veterans Code Section 1403(c)	(1,475)	(1,475)	—
8955-596-0701	2018	Department of Veterans Affairs	Government Code Sections 16724.6-16724.7	47,835	47,835	—
8955-802-0701	2002	Department of Veterans Affairs	Military and Veterans Code Section 1104.2	10,434	10,434	—
9210-613-3149	2009	Local Government Financing	Senate Bill 27, Chapter 4/09	(768)	(768)	—
9210-613-3149	2008	Local Government Financing	Senate Bill 27, Chapter 4/09	(105)	(105)	—
9600-501-6057	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	16,430	16,430	—
9600-501-6086	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	548,712	548,712	—
9802-501-0002	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	279,085	279,085	—
9802-501-0003	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	78,622	78,622	—
9802-501-0004	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	18,576	18,576	—
9802-501-0006	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	643,011	643,011	—
9802-501-0009	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	149,457	149,457	—
9802-501-0012	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	120,757	120,757	—
9802-501-0017	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	3,253,696	3,253,696	—
9802-501-0020	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	25,161	25,161	—
9802-501-0022	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	259,667	259,667	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-0032	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	12,299	12,299	—
9802-501-0054	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	102,978	102,978	—
9802-501-0066	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	64,805	64,805	—
9802-501-0067	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	3,907,389	3,907,389	—
9802-501-0069	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,145,082	1,145,082	—
9802-501-0075	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,303,192	1,303,192	—
9802-501-0076	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	24,957	24,957	—
9802-501-0078	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	47,150	47,150	—
9802-501-0082	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	62,493	62,493	—
9802-501-0098	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	491,445	491,445	—
9802-501-0099	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,082,211	1,082,211	—
9802-501-0102	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	139,905	139,905	—
9802-501-0108	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	104,974	104,974	—
9802-501-0111	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	3,912,927	3,912,927	—
9802-501-0117	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	45,605	45,605	—
9802-501-0121	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	3,083,037	3,083,037	—
9802-501-0129	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	2,773	2,773	—
9802-501-0142	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	137,436	137,436	—
9802-501-0152	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	188,830	188,830	—
9802-501-0158	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	39,965	39,965	—
9802-501-0159	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	329,387	329,387	—
9802-501-0163	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	86,168	86,168	—
9802-501-0169	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	71,537	71,537	—
9802-501-0171	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	171,810	171,810	—
9802-501-0172	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,668	1,668	—
9802-501-0175	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	17,363	17,363	—
9802-501-0177	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	524,411	524,411	—
9802-501-0181	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	17,433	17,433	—
9802-501-0194	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	4,479	4,479	—
9802-501-0198	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	115,365	115,365	—
9802-501-0209	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	300,038	300,038	—
9802-501-0214	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,934,906	1,934,906	—
9802-501-0217	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	12,344,002	12,344,002	—
9802-501-0223	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	13,452,977	13,452,977	—
9802-501-0228	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,772,421	1,772,421	—
9802-501-0231	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	272,181	272,181	—
9802-501-0234	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	68,385	68,385	—
9802-501-0235	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	35,372	35,372	—
9802-501-0236	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	228,012	228,012	—
9802-501-0239	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	872,741	872,741	—
9802-501-0240	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	24,302	24,302	—
9802-501-0243	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	56,800	56,800	—
9802-501-0245	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	382,518	382,518	—
9802-501-0247	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	63,119	63,119	—
9802-501-0262	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	72,615	72,615	—

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Budgetary Comparison Schedule
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Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-0263	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,648,911	1,648,911	—
9802-501-0264	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	103,796	103,796	—
9802-501-0267	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	263,866	263,866	—
9802-501-0270	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	10,488	10,488	—
9802-501-0279	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,600	1,600	—
9802-501-0280	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	52,775	52,775	—
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	42,124	42,124	—
9802-501-0295	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	51,899	51,899	—
9802-501-0298	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,630,480	1,630,480	—
9802-501-0299	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	521,326	521,326	—
9802-501-0300	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	9,350	9,350	—
9802-501-0305	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	970,232	970,232	—
9802-501-0310	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	254,206	254,206	—
9802-501-0312	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	189,364	189,364	—
9802-501-0317	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	2,998,579	2,998,579	—
9802-501-0318	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,150,662	1,150,662	—
9802-501-0319	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	184,249	184,249	—
9802-501-0325	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	165,191	165,191	—
9802-501-0326	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	70,789	70,789	—
9802-501-0328	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	3,612,417	3,612,417	—
9802-501-0330	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	52,973	52,973	—
9802-501-0335	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	26,926	26,926	—
9802-501-0347	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	40,987	40,987	—
9802-501-0367	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,409,312	1,409,312	—
9802-501-0376	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	84,409	84,409	—
9802-501-0378	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,079,499	1,079,499	—
9802-501-0396	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	158,625	158,625	—
9802-501-0399	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	8,165	8,165	—
9802-501-0400	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	319,467	319,467	—
9802-501-0407	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,077,455	1,077,455	—
9802-501-0408	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	269,364	269,364	—
9802-501-0412	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	87,572	87,572	—
9802-501-0447	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	31,271	31,271	—
9802-501-0448	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	245,432	245,432	—
9802-501-0452	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,416,450	1,416,450	—
9802-501-0453	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	321,752	321,752	—
9802-501-0457	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	130,470	130,470	—
9802-501-0460	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,372,755	1,372,755	—
9802-501-0461	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	966,263	966,263	—
9802-501-0462	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	8,130,806	8,130,806	—
9802-501-0464	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	31,888	31,888	—
9802-501-0470	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	11,977	11,977	—
9802-501-0471	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	80,749	80,749	—
9802-501-0478	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	12,783	12,783	—

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(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-0483	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	99,737	99,737	—
9802-501-0493	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	82,096	82,096	—
9802-501-0566	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	26,920	26,920	—
9802-501-0567	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,085,649	1,085,649	—
9802-501-0569	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	14,798	14,798	—
9802-501-0587	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	96,755	96,755	—
9802-501-0623	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	399,592	399,592	—
9802-501-0642	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	21,490	21,490	—
9802-501-0648	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,277,898	1,277,898	—
9802-501-0704	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	802,382	802,382	—
9802-501-0706	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	193,416	193,416	—
9802-501-0717	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	239,674	239,674	—
9802-501-0735	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	3,540,781	3,540,781	—
9802-501-0741	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	707,785	707,785	—
9802-501-0752	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	296,112	296,112	—
9802-501-0757	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	55,213	55,213	—
9802-501-0758	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,628,624	1,628,624	—
9802-501-0759	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	251,841	251,841	—
9802-501-0761	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,842,321	1,842,321	—
9802-501-0763	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	101,042	101,042	—
9802-501-0767	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,409,775	1,409,775	—
9802-501-0769	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	47,538	47,538	—
9802-501-0770	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	497,167	497,167	—
9802-501-0771	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	62,479	62,479	—
9802-501-0773	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	609,810	609,810	—
9802-501-0775	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	250,436	250,436	—
9802-501-0777	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	193,155	193,155	—
9802-501-0779	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	675,239	675,239	—
9802-501-0933	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	4,327,693	4,327,693	—
9802-501-1008	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	479,193	479,193	—
9802-501-3002	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	45,690	45,690	—
9802-501-3004	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	119,490	119,490	—
9802-501-3013	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	32,272	32,272	—
9802-501-3015	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	40,789	40,789	—
9802-501-3016	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	118,475	118,475	—
9802-501-3017	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	134,637	134,637	—
9802-501-3018	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	261,189	261,189	—
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	461,717	461,717	—
9802-501-3034	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	17,763	17,763	—
9802-501-3036	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	4,195,058	4,195,058	—
9802-501-3037	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,619,203	1,619,203	—
9802-501-3053	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	561,996	561,996	—
9802-501-3060	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	20,589	20,589	—
9802-501-3062	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	151,029	151,029	—

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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-3064	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	7,360	7,360	—
9802-501-3067	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	537,086	537,086	—
9802-501-3068	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	5,880	5,880	—
9802-501-3069	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	21,861	21,861	—
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	21,138	21,138	—
9802-501-3074	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	12,641	12,641	—
9802-501-3078	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	165,764	165,764	—
9802-501-3081	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	126,623	126,623	—
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	970,179	970,179	—
9802-501-3086	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	2,266,689	2,266,689	—
9802-501-3087	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	723,668	723,668	—
9802-501-3088	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	273,010	273,010	—
9802-501-3089	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	1,851,234	1,851,234	—
9802-501-3091	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	14,249	14,249	—
9802-501-3098	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	7,552,532	7,552,532	—
9802-501-3108	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	32,387	32,387	—
9802-501-3113	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	386,983	386,983	—
9802-501-3121	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	4,962,377	4,962,377	—
9802-501-3137	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	48,532	48,532	—
9802-501-3140	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	94,267	94,267	—
9802-501-3141	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	81,733	81,733	—
9802-501-3142	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	126,903	126,903	—
9802-501-3144	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	107,357	107,357	—
9802-501-3150	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	501,659	501,659	—
9802-501-3152	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	3,654,701	3,654,701	—
9802-501-3153	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	410,513	410,513	—
9802-501-3160	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	37,038	37,038	—
9802-501-3209	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	50,037	50,037	—
9802-501-3240	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	22,673	22,673	—
9802-501-3244	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	6,888	6,888	—
9802-501-3245	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	38,229	38,229	—
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	22,162	22,162	—
9802-501-3255	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	474,852	474,852	—
9802-501-3261	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	28,521	28,521	—
9802-501-3268	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	132,859	132,859	—
9802-501-3285	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	20,850	20,850	—
9802-501-3288	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	2,715,440	2,715,440	—
9802-501-3297	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	18,195	18,195	—
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	95,060	95,060	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
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	38,591	38,591	—
9802-501-6057	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	10,220	10,220	—
9802-501-6069	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	174,628	174,628	—
9802-501-6071	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	69,920	69,920	—
9802-501-6079	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	22,300	22,300	—
9802-501-6082	2017	June to July Payroll Deferral	Budget Act Chapter 14/17, Control Section 12.45	166,748	166,748	—
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	18,678,955	18,678,955	—
9885-599-0002	2018	Reserved for Encumbrances		(133,507)	(133,507)	—
9885-599-0003	2018	Reserved for Encumbrances		(1,230,560)	(1,230,560)	—
9885-599-0004	2018	Reserved for Encumbrances		(6,541)	(6,541)	—
9885-599-0006	2018	Reserved for Encumbrances		(371,189)	(371,189)	—
9885-599-0007	2018	Reserved for Encumbrances		(1,098,000)	(1,098,000)	—
9885-599-0009	2018	Reserved for Encumbrances		246,538	246,538	—
9885-599-0012	2018	Reserved for Encumbrances		1,362	1,362	—
9885-599-0017	2018	Reserved for Encumbrances		(1,656,108)	(1,656,108)	—
9885-599-0022	2018	Reserved for Encumbrances		(10,264,339)	(10,264,339)	—
9885-599-0032	2018	Reserved for Encumbrances		(12,278)	(12,278)	—
9885-599-0066	2018	Reserved for Encumbrances		(26,211)	(26,211)	—
9885-599-0067	2018	Reserved for Encumbrances		(1,087,136)	(1,087,136)	—
9885-599-0069	2018	Reserved for Encumbrances		(445,806)	(445,806)	—
9885-599-0075	2018	Reserved for Encumbrances		(582,040)	(582,040)	—
9885-599-0076	2018	Reserved for Encumbrances		(16,491)	(16,491)	—
9885-599-0078	2018	Reserved for Encumbrances		13,000	13,000	—
9885-599-0082	2018	Reserved for Encumbrances		1,155	1,155	—
9885-599-0098	2018	Reserved for Encumbrances		681,789	681,789	—
9885-599-0099	2018	Reserved for Encumbrances		(825,897)	(825,897)	—
9885-599-0102	2018	Reserved for Encumbrances		114,916	114,916	—
9885-599-0108	2018	Reserved for Encumbrances		(256,250)	(256,250)	—
9885-599-0111	2018	Reserved for Encumbrances		1,974,493	1,974,493	—
9885-599-0117	2018	Reserved for Encumbrances		(39,787)	(39,787)	—
9885-599-0121	2018	Reserved for Encumbrances		2,820,456	2,820,456	—
9885-599-0129	2018	Reserved for Encumbrances		(3,519)	(3,519)	—
9885-599-0132	2018	Reserved for Encumbrances		1,992	1,992	—
9885-599-0142	2018	Reserved for Encumbrances		3,032	3,032	—
9885-599-0152	2018	Reserved for Encumbrances		(93,833)	(93,833)	—
9885-599-0158	2018	Reserved for Encumbrances		(1,717)	(1,717)	—
9885-599-0159	2018	Reserved for Encumbrances		354	354	—
9885-599-0163	2018	Reserved for Encumbrances		3,741	3,741	—
9885-599-0168	2018	Reserved for Encumbrances		(368,861)	(368,861)	—
9885-599-0170	2018	Reserved for Encumbrances		619	619	—
9885-599-0171	2018	Reserved for Encumbrances		(163,575)	(163,575)	—
9885-599-0175	2018	Reserved for Encumbrances		(3,366)	(3,366)	—
9885-599-0177	2018	Reserved for Encumbrances		203,493	203,493	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0181	2018	Reserved for Encumbrances		(473,341)	(473,341)	—
9885-599-0194	2018	Reserved for Encumbrances		(5,436)	(5,436)	—
9885-599-0198	2018	Reserved for Encumbrances		200,052	200,052	—
9885-599-0209	2018	Reserved for Encumbrances		37,920	37,920	—
9885-599-0214	2018	Reserved for Encumbrances		(1,350,743)	(1,350,743)	—
9885-599-0217	2018	Reserved for Encumbrances		3,506,243	3,506,243	—
9885-599-0223	2018	Reserved for Encumbrances		(3,530,361)	(3,530,361)	—
9885-599-0228	2018	Reserved for Encumbrances		3,566,501	3,566,501	—
9885-599-0231	2018	Reserved for Encumbrances		(651,976)	(651,976)	—
9885-599-0234	2018	Reserved for Encumbrances		(1,711,274)	(1,711,274)	—
9885-599-0235	2018	Reserved for Encumbrances		(208,465)	(208,465)	—
9885-599-0236	2018	Reserved for Encumbrances		(400,051)	(400,051)	—
9885-599-0239	2018	Reserved for Encumbrances		(286,738)	(286,738)	—
9885-599-0240	2018	Reserved for Encumbrances		(6,484)	(6,484)	—
9885-599-0241	2018	Reserved for Encumbrances		193	193	—
9885-599-0243	2018	Reserved for Encumbrances		(3,628)	(3,628)	—
9885-599-0245	2018	Reserved for Encumbrances		(1,144,383)	(1,144,383)	—
9885-599-0247	2018	Reserved for Encumbrances		(83,509)	(83,509)	—
9885-599-0256	2018	Reserved for Encumbrances		1,195	1,195	—
9885-599-0262	2018	Reserved for Encumbrances		5,360	5,360	—
9885-599-0263	2018	Reserved for Encumbrances		23,608	23,608	—
9885-599-0264	2018	Reserved for Encumbrances		10,846	10,846	—
9885-599-0267	2018	Reserved for Encumbrances		591,385	591,385	—
9885-599-0268	2018	Reserved for Encumbrances		51,499	51,499	—
9885-599-0279	2018	Reserved for Encumbrances		1,452	1,452	—
9885-599-0280	2018	Reserved for Encumbrances		111,636	111,636	—
9885-599-0289	2018	Reserved for Encumbrances		50,410	50,410	—
9885-599-0290	2018	Reserved for Encumbrances		32,612	32,612	—
9885-599-0295	2018	Reserved for Encumbrances		(13,293)	(13,293)	—
9885-599-0298	2018	Reserved for Encumbrances		(476,776)	(476,776)	—
9885-599-0299	2018	Reserved for Encumbrances		(165,256)	(165,256)	—
9885-599-0300	2018	Reserved for Encumbrances		(6,926)	(6,926)	—
9885-599-0305	2018	Reserved for Encumbrances		(121,915)	(121,915)	—
9885-599-0310	2018	Reserved for Encumbrances		4,760	4,760	—
9885-599-0312	2018	Reserved for Encumbrances		(81,073)	(81,073)	—
9885-599-0317	2018	Reserved for Encumbrances		(344,586)	(344,586)	—
9885-599-0318	2018	Reserved for Encumbrances		(4,485,649)	(4,485,649)	—
9885-599-0319	2018	Reserved for Encumbrances		(73,600)	(73,600)	—
9885-599-0325	2018	Reserved for Encumbrances		(82,245)	(82,245)	—
9885-599-0326	2018	Reserved for Encumbrances		60,871	60,871	—
9885-599-0327	2018	Reserved for Encumbrances		(156,000)	(156,000)	—
9885-599-0328	2018	Reserved for Encumbrances		(3,246,225)	(3,246,225)	—
9885-599-0335	2018	Reserved for Encumbrances		(8,821)	(8,821)	—
9885-599-0347	2018	Reserved for Encumbrances		(26,391)	(26,391)	—
9885-599-0365	2018	Reserved for Encumbrances		1,217,491	1,217,491	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0367	2018	Reserved for Encumbrances		578,610	578,610	—
9885-599-0376	2018	Reserved for Encumbrances		(47,690)	(47,690)	—
9885-599-0378	2018	Reserved for Encumbrances		36,450	36,450	—
9885-599-0396	2018	Reserved for Encumbrances		8,070	8,070	—
9885-599-0400	2018	Reserved for Encumbrances		(26,856)	(26,856)	—
9885-599-0407	2018	Reserved for Encumbrances		8,128,063	8,128,063	—
9885-599-0408	2018	Reserved for Encumbrances		(326,079)	(326,079)	—
9885-599-0412	2018	Reserved for Encumbrances		66,751	66,751	—
9885-599-0425	2018	Reserved for Encumbrances		2,401	2,401	—
9885-599-0437	2018	Reserved for Encumbrances		8,985	8,985	—
9885-599-0447	2018	Reserved for Encumbrances		(305,578)	(305,578)	—
9885-599-0448	2018	Reserved for Encumbrances		(265)	(265)	—
9885-599-0452	2018	Reserved for Encumbrances		24,332	24,332	—
9885-599-0453	2018	Reserved for Encumbrances		13,751	13,751	—
9885-599-0457	2018	Reserved for Encumbrances		(875)	(875)	—
9885-599-0460	2018	Reserved for Encumbrances		18,075	18,075	—
9885-599-0461	2018	Reserved for Encumbrances		493,991	493,991	—
9885-599-0462	2018	Reserved for Encumbrances		17,737,764	17,737,764	—
9885-599-0464	2018	Reserved for Encumbrances		29,322	29,322	—
9885-599-0470	2018	Reserved for Encumbrances		8,219	8,219	—
9885-599-0471	2018	Reserved for Encumbrances		9,067,625	9,067,625	—
9885-599-0478	2018	Reserved for Encumbrances		458	458	—
9885-599-0483	2018	Reserved for Encumbrances		30,064,302	30,064,302	—
9885-599-0492	2018	Reserved for Encumbrances		7,689	7,689	—
9885-599-0493	2018	Reserved for Encumbrances		47,342	47,342	—
9885-599-0566	2018	Reserved for Encumbrances		37	37	—
9885-599-0567	2018	Reserved for Encumbrances		(112,462)	(112,462)	—
9885-599-0569	2018	Reserved for Encumbrances		(571)	(571)	—
9885-599-0574	2018	Reserved for Encumbrances		(30,789)	(30,789)	—
9885-599-0587	2018	Reserved for Encumbrances		(8,572)	(8,572)	—
9885-599-0623	2018	Reserved for Encumbrances		(139,927)	(139,927)	—
9885-599-0638	2018	Reserved for Encumbrances		(169,126)	(169,126)	—
9885-599-0642	2018	Reserved for Encumbrances		37,983	37,983	—
9885-599-0648	2018	Reserved for Encumbrances		2,329,441	2,329,441	—
9885-599-0658	2018	Reserved for Encumbrances		(4,448)	(4,448)	—
9885-599-0704	2018	Reserved for Encumbrances		45,823	45,823	—
9885-599-0706	2018	Reserved for Encumbrances		(161,687)	(161,687)	—
9885-599-0717	2018	Reserved for Encumbrances		(72,088)	(72,088)	—
9885-599-0735	2018	Reserved for Encumbrances		524,425	524,425	—
9885-599-0741	2018	Reserved for Encumbrances		480,539	480,539	—
9885-599-0752	2018	Reserved for Encumbrances		149,148	149,148	—
9885-599-0757	2018	Reserved for Encumbrances		(5,278)	(5,278)	—
9885-599-0758	2018	Reserved for Encumbrances		(945,666)	(945,666)	—
9885-599-0759	2018	Reserved for Encumbrances		(16,436)	(16,436)	—
9885-599-0761	2018	Reserved for Encumbrances		2,620,067	2,620,067	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0763	2018	Reserved for Encumbrances		21,976	21,976	—
9885-599-0767	2018	Reserved for Encumbrances		27,466	27,466	—
9885-599-0769	2018	Reserved for Encumbrances		2,379	2,379	—
9885-599-0770	2018	Reserved for Encumbrances		(311,461)	(311,461)	—
9885-599-0771	2018	Reserved for Encumbrances		(32,149)	(32,149)	—
9885-599-0773	2018	Reserved for Encumbrances		(539,181)	(539,181)	—
9885-599-0775	2018	Reserved for Encumbrances		(34,864)	(34,864)	—
9885-599-0777	2018	Reserved for Encumbrances		(11,122)	(11,122)	—
9885-599-0779	2018	Reserved for Encumbrances		(18,646)	(18,646)	—
9885-599-0932	2018	Reserved for Encumbrances		(376,001)	(376,001)	—
9885-599-0933	2018	Reserved for Encumbrances		2,627,394	2,627,394	—
9885-599-1008	2018	Reserved for Encumbrances		17,970	17,970	—
9885-599-3002	2018	Reserved for Encumbrances		(996,898)	(996,898)	—
9885-599-3004	2018	Reserved for Encumbrances		2,758	2,758	—
9885-599-3013	2018	Reserved for Encumbrances		1,982	1,982	—
9885-599-3015	2018	Reserved for Encumbrances		(18,786)	(18,786)	—
9885-599-3016	2018	Reserved for Encumbrances		(35,925)	(35,925)	—
9885-599-3017	2018	Reserved for Encumbrances		15,418	15,418	—
9885-599-3018	2018	Reserved for Encumbrances		(12,846)	(12,846)	—
9885-599-3020	2018	Reserved for Encumbrances		565,879	565,879	—
9885-599-3022	2018	Reserved for Encumbrances		(7,451)	(7,451)	—
9885-599-3030	2018	Reserved for Encumbrances		(76,738)	(76,738)	—
9885-599-3034	2018	Reserved for Encumbrances		8,625	8,625	—
9885-599-3036	2018	Reserved for Encumbrances		(419,430)	(419,430)	—
9885-599-3037	2018	Reserved for Encumbrances		(12,897,746)	(12,897,746)	—
9885-599-3053	2018	Reserved for Encumbrances		56,909	56,909	—
9885-599-3060	2018	Reserved for Encumbrances		77,932	77,932	—
9885-599-3062	2018	Reserved for Encumbrances		1,095,795	1,095,795	—
9885-599-3064	2018	Reserved for Encumbrances		(217,901)	(217,901)	—
9885-599-3066	2018	Reserved for Encumbrances		(9,243,511)	(9,243,511)	—
9885-599-3067	2018	Reserved for Encumbrances		(106,637)	(106,637)	—
9885-599-3068	2018	Reserved for Encumbrances		(29,387)	(29,387)	—
9885-599-3069	2018	Reserved for Encumbrances		(6,275)	(6,275)	—
9885-599-3070	2018	Reserved for Encumbrances		(9,116)	(9,116)	—
9885-599-3072	2018	Reserved for Encumbrances		(31,903)	(31,903)	—
9885-599-3074	2018	Reserved for Encumbrances		939	939	—
9885-599-3078	2018	Reserved for Encumbrances		(90,173)	(90,173)	—
9885-599-3081	2018	Reserved for Encumbrances		(146,382)	(146,382)	—
9885-599-3082	2018	Reserved for Encumbrances		(54)	(54)	—
9885-599-3083	2018	Reserved for Encumbrances		50,000	50,000	—
9885-599-3085	2018	Reserved for Encumbrances		(10,930,126)	(10,930,126)	—
9885-599-3086	2018	Reserved for Encumbrances		(764,208)	(764,208)	—
9885-599-3087	2018	Reserved for Encumbrances		21,841	21,841	—
9885-599-3088	2018	Reserved for Encumbrances		(13,795)	(13,795)	—
9885-599-3089	2018	Reserved for Encumbrances		1,236,435	1,236,435	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-3091	2018	Reserved for Encumbrances		(129,498)	(129,498)	—
9885-599-3098	2018	Reserved for Encumbrances		(1,094,460)	(1,094,460)	—
9885-599-3099	2018	Reserved for Encumbrances		(16,291)	(16,291)	—
9885-599-3101	2018	Reserved for Encumbrances		270,684	270,684	—
9885-599-3108	2018	Reserved for Encumbrances		(3,855)	(3,855)	—
9885-599-3110	2018	Reserved for Encumbrances		(3,580)	(3,580)	—
9885-599-3113	2018	Reserved for Encumbrances		(150,388)	(150,388)	—
9885-599-3121	2018	Reserved for Encumbrances		(467,797)	(467,797)	—
9885-599-3137	2018	Reserved for Encumbrances		(20,387)	(20,387)	—
9885-599-3138	2018	Reserved for Encumbrances		(1,089,504)	(1,089,504)	—
9885-599-3139	2018	Reserved for Encumbrances		7,183	7,183	—
9885-599-3140	2018	Reserved for Encumbrances		(51,692)	(51,692)	—
9885-599-3141	2018	Reserved for Encumbrances		697,666	697,666	—
9885-599-3142	2018	Reserved for Encumbrances		(87,471)	(87,471)	—
9885-599-3144	2018	Reserved for Encumbrances		(291,971)	(291,971)	—
9885-599-3150	2018	Reserved for Encumbrances		(239,190)	(239,190)	—
9885-599-3152	2018	Reserved for Encumbrances		2,141,535	2,141,535	—
9885-599-3153	2018	Reserved for Encumbrances		(379,530)	(379,530)	—
9885-599-3160	2018	Reserved for Encumbrances		(6,255)	(6,255)	—
9885-599-3165	2018	Reserved for Encumbrances		(3,727)	(3,727)	—
9885-599-3209	2018	Reserved for Encumbrances		65,463	65,463	—
9885-599-3240	2018	Reserved for Encumbrances		11	11	—
9885-599-3244	2018	Reserved for Encumbrances		(300,730)	(300,730)	—
9885-599-3245	2018	Reserved for Encumbrances		(11,650)	(11,650)	—
9885-599-3246	2018	Reserved for Encumbrances		(112,505)	(112,505)	—
9885-599-3252	2018	Reserved for Encumbrances		(357,678)	(357,678)	—
9885-599-3254	2018	Reserved for Encumbrances		(906,829)	(906,829)	—
9885-599-3255	2018	Reserved for Encumbrances		141,649	141,649	—
9885-599-3261	2018	Reserved for Encumbrances		(398,489)	(398,489)	—
9885-599-3288	2018	Reserved for Encumbrances		(15,893,267)	(15,893,267)	—
9885-599-3297	2018	Reserved for Encumbrances		14	14	—
9885-599-3307	2018	Reserved for Encumbrances		10,455,129	10,455,129	—
9885-599-3308	2018	Reserved for Encumbrances		750,942	750,942	—
9885-599-3309	2018	Reserved for Encumbrances		(9)	(9)	—
9885-599-3314	2018	Reserved for Encumbrances		(761,057)	(761,057)	—
9885-599-3315	2018	Reserved for Encumbrances		(124,058)	(124,058)	—
9885-599-3318	2018	Reserved for Encumbrances		(5,065)	(5,065)	—
9885-599-3319	2018	Reserved for Encumbrances		(43,473)	(43,473)	—
9885-599-3320	2018	Reserved for Encumbrances		(12,085)	(12,085)	—
9885-599-3321	2018	Reserved for Encumbrances		(698)	(698)	—
9885-599-3322	2018	Reserved for Encumbrances		(28,096,483)	(28,096,483)	—
9885-599-6036	2018	Reserved for Encumbrances		(27,884)	(27,884)	—
9885-599-6038	2018	Reserved for Encumbrances		9	9	—
9885-599-6041	2018	Reserved for Encumbrances		18,491	18,491	—
9885-599-6044	2018	Reserved for Encumbrances		(1,048,344)	(1,048,344)	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-6049	2018	Reserved for Encumbrances		1	1	—
9885-599-6057	2018	Reserved for Encumbrances		(19,823)	(19,823)	—
9885-599-6068	2018	Reserved for Encumbrances		7	7	—
9885-599-6069	2018	Reserved for Encumbrances		776,390	776,390	—
9885-599-6070	2018	Reserved for Encumbrances		44,251,537	44,251,537	—
9885-599-6071	2018	Reserved for Encumbrances		(130,831)	(130,831)	—
9885-599-6079	2018	Reserved for Encumbrances		(167,209)	(167,209)	—
9885-599-6082	2018	Reserved for Encumbrances		(74,958)	(74,958)	—
9885-699-0009	2018	Reserved for Encumbrances		218,960	218,960	—
9885-699-0022	2018	Reserved for Encumbrances		(1,344,512)	(1,344,512)	—
9885-699-0078	2018	Reserved for Encumbrances		116,535	116,535	—
9885-699-0099	2018	Reserved for Encumbrances		(92,456)	(92,456)	—
9885-699-0111	2018	Reserved for Encumbrances		(4,125,129)	(4,125,129)	—
9885-699-0122	2018	Reserved for Encumbrances		(41,743)	(41,743)	—
9885-699-0159	2018	Reserved for Encumbrances		(6,595,833)	(6,595,833)	—
9885-699-0172	2018	Reserved for Encumbrances		(4,441,456)	(4,441,456)	—
9885-699-0177	2018	Reserved for Encumbrances		(7,500)	(7,500)	—
9885-699-0214	2018	Reserved for Encumbrances		(557,257)	(557,257)	—
9885-699-0217	2018	Reserved for Encumbrances		14,527,769	14,527,769	—
9885-699-0231	2018	Reserved for Encumbrances		(53,437)	(53,437)	—
9885-699-0262	2018	Reserved for Encumbrances		(1,830,374)	(1,830,374)	—
9885-699-0263	2018	Reserved for Encumbrances		5,685,997	5,685,997	—
9885-699-0279	2018	Reserved for Encumbrances		(13,340)	(13,340)	—
9885-699-0289	2018	Reserved for Encumbrances		38,654	38,654	—
9885-699-0367	2018	Reserved for Encumbrances		236,979	236,979	—
9885-699-0460	2018	Reserved for Encumbrances		16,969	16,969	—
9885-699-0631	2018	Reserved for Encumbrances		(2,573,514)	(2,573,514)	—
9885-699-0634	2018	Reserved for Encumbrances		3,254,907	3,254,907	—
9885-699-0636	2018	Reserved for Encumbrances		3,133,792	3,133,792	—
9885-699-0637	2018	Reserved for Encumbrances		938,004	938,004	—
9885-699-0639	2018	Reserved for Encumbrances		(820,930)	(820,930)	—
9885-699-0642	2018	Reserved for Encumbrances		111,080	111,080	—
9885-699-0748	2018	Reserved for Encumbrances		(569,350)	(569,350)	—
9885-699-0932	2018	Reserved for Encumbrances		(1,122,220)	(1,122,220)	—
9885-699-3034	2018	Reserved for Encumbrances		(319,168)	(319,168)	—
9885-699-3036	2018	Reserved for Encumbrances		41,173	41,173	—
9885-699-3082	2018	Reserved for Encumbrances		684,724	684,724	—
9885-699-3085	2018	Reserved for Encumbrances		(2,862,483)	(2,862,483)	—
9885-699-3098	2018	Reserved for Encumbrances		(45,995)	(45,995)	—
9885-699-3137	2018	Reserved for Encumbrances		50,000	50,000	—
9885-699-3139	2018	Reserved for Encumbrances		(170,373)	(170,373)	—
9885-699-3141	2018	Reserved for Encumbrances		137,971,306	137,971,306	—
9885-699-3307	2018	Reserved for Encumbrances		14,760,420	14,760,420	—
9885-699-3308	2018	Reserved for Encumbrances		(34,016,928)	(34,016,928)	—
9885-699-3309	2018	Reserved for Encumbrances		(494,421)	(494,421)	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019

(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-699-3318	2018	Reserved for Encumbrances		(444,570)	(444,570)	—
9885-699-3320	2018	Reserved for Encumbrances		(28,447,384)	(28,447,384)	—
9885-699-3321	2018	Reserved for Encumbrances		(13,334,455)	(13,334,455)	—
9885-699-3322	2018	Reserved for Encumbrances		(30,446,462)	(30,446,462)	—
9885-699-6036	2018	Reserved for Encumbrances		(2,600,000)	(2,600,000)	—
9885-699-6037	2018	Reserved for Encumbrances		3,760,892	3,760,892	—
9885-699-6044	2018	Reserved for Encumbrances		(2,511,094)	(2,511,094)	—
9885-699-6046	2018	Reserved for Encumbrances		(2,961,774)	(2,961,774)	—
9885-699-6057	2018	Reserved for Encumbrances		1,008,926	1,008,926	—
9885-699-6067	2018	Reserved for Encumbrances		76,898,719	76,898,719	—
9885-699-6068	2018	Reserved for Encumbrances		1,200,000	1,200,000	—
9885-699-6069	2018	Reserved for Encumbrances		38,719,899	38,719,899	—
9885-699-6071	2018	Reserved for Encumbrances		35,890,260	35,890,260	—
9885-699-6079	2018	Reserved for Encumbrances		(105,675,891)	(105,675,891)	—
9885-699-6082	2018	Reserved for Encumbrances		(23,909,501)	(23,909,501)	—
9885-699-6086	2018	Reserved for Encumbrances		(131,924,403)	(131,924,403)	—
9885-699-6089	2018	Reserved for Encumbrances		(49,550,000)	(49,550,000)	—
9885-899-0262	2018	Reserved for Encumbrances		(4,139,308)	(4,139,308)	—
9885-899-0263	2018	Reserved for Encumbrances		(73,698)	(73,698)	—
9885-899-0447	2018	Reserved for Encumbrances		157,165	157,165	—
9885-899-0574	2018	Reserved for Encumbrances		315,780	315,780	—
9885-899-0720	2018	Reserved for Encumbrances		(30,334)	(30,334)	—
9885-899-6048	2018	Reserved for Encumbrances		50,434	50,434	—
9885-899-6049	2018	Reserved for Encumbrances		8,695,094	8,695,094	—
9885-899-6087	2018	Reserved for Encumbrances		10,371,172	10,371,172	—
9892-501-0002	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	11,773	11,773	—
9892-501-0003	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,546	2,546	—
9892-501-0004	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,118	2,118	—
9892-501-0006	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	33,503	33,503	—
9892-501-0009	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	9,151	9,151	—
9892-501-0012	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,059	7,059	—
9892-501-0017	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	241,830	241,830	—
9892-501-0020	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,311	1,311	—
9892-501-0022	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	12,932	12,932	—
9892-501-0032	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	731	731	—
9892-501-0054	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,748	5,748	—
9892-501-0067	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	208,680	208,680	—
9892-501-0069	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	32,318	32,318	—
9892-501-0075	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	82,736	82,736	—
9892-501-0076	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,344	2,344	—
9892-501-0078	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,571	2,571	—
9892-501-0082	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,395	2,395	—
9892-501-0098	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	34,436	34,436	—
9892-501-0099	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	79,358	79,358	—
9892-501-0102	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	10,033	10,033	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9892-501-0108	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,210	4,210	—
9892-501-0111	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	219,067	219,067	—
9892-501-0117	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,470	2,470	—
9892-501-0121	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	233,965	233,965	—
9892-501-0129	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	655	655	—
9892-501-0132	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	50	50	—
9892-501-0142	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	9,000	9,000	—
9892-501-0152	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,294	8,294	—
9892-501-0158	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,571	2,571	—
9892-501-0163	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,865	4,865	—
9892-501-0169	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,739	4,739	—
9892-501-0171	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	9,504	9,504	—
9892-501-0172	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,185	1,185	—
9892-501-0175	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	176	176	—
9892-501-0177	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	52,964	52,964	—
9892-501-0181	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,059	1,059	—
9892-501-0194	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	731	731	—
9892-501-0209	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	15,050	15,050	—
9892-501-0214	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	117,499	117,499	—
9892-501-0217	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	763,128	763,128	—
9892-501-0223	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	775,077	775,077	—
9892-501-0228	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	148,103	148,103	—
9892-501-0231	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	19,033	19,033	—
9892-501-0234	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,059	4,059	—
9892-501-0235	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,000	7,000	—
9892-501-0236	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,025	6,025	—
9892-501-0239	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	20,243	20,243	—
9892-501-0243	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,000	3,000	—
9892-501-0245	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	15,075	15,075	—
9892-501-0247	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,437	4,437	—
9892-501-0262	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,118	2,118	—
9892-501-0263	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	162,019	162,019	—
9892-501-0264	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,117	5,117	—
9892-501-0267	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	15,907	15,907	—
9892-501-0271	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,109	7,109	—
9892-501-0279	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	16,940	16,940	—
9892-501-0280	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,538	1,538	—
9892-501-0290	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,647	2,647	—
9892-501-0295	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,992	1,992	—
9892-501-0298	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,000	1,000	—
9892-501-0305	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	38,091	38,091	—
9892-501-0310	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	9,201	9,201	—
9892-501-0312	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,277	6,277	—
9892-501-0317	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	140,087	140,087	—
9892-501-0319	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,437	7,437	—

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Budgetary Comparison Schedule
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(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9892-501-0325	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,563	4,563	—
9892-501-0326	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,706	3,706	—
9892-501-0328	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	221,411	221,411	—
9892-501-0330	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,798	2,798	—
9892-501-0347	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,210	1,210	—
9892-501-0367	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	84,828	84,828	—
9892-501-0376	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,781	3,781	—
9892-501-0378	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	41,998	41,998	—
9892-501-0396	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,546	8,546	—
9892-501-0399	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	378	378	—
9892-501-0400	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	16,411	16,411	—
9892-501-0407	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	57,779	57,779	—
9892-501-0408	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	14,445	14,445	—
9892-501-0447	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,975	2,975	—
9892-501-0448	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	13,134	13,134	—
9892-501-0452	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	88,383	88,383	—
9892-501-0453	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	19,134	19,134	—
9892-501-0457	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,790	7,790	—
9892-501-0461	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	53,141	53,141	—
9892-501-0462	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	451,570	451,570	—
9892-501-0464	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,311	1,311	—
9892-501-0470	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,235	1,235	—
9892-501-0471	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,286	4,286	—
9892-501-0478	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	781	781	—
9892-501-0483	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,386	4,386	—
9892-501-0493	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,076	3,076	—
9892-501-0566	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,664	1,664	—
9892-501-0567	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	54,779	54,779	—
9892-501-0569	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	882	882	—
9892-501-0623	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	45,628	45,628	—
9892-501-0638	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	29,268	29,268	—
9892-501-0642	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	555	555	—
9892-501-0648	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	96,551	96,551	—
9892-501-0704	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	38,847	38,847	—
9892-501-0706	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	9,378	9,378	—
9892-501-0717	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	9,075	9,075	—
9892-501-0735	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	147,876	147,876	—
9892-501-0741	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	30,478	30,478	—
9892-501-0752	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	11,067	11,067	—
9892-501-0757	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,412	1,412	—
9892-501-0758	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	67,913	67,913	—
9892-501-0759	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,748	8,748	—
9892-501-0761	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	64,661	64,661	—
9892-501-0763	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,580	3,580	—
9892-501-0767	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	65,165	65,165	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9892-501-0769	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,588	1,588	—
9892-501-0770	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	20,697	20,697	—
9892-501-0771	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,395	2,395	—
9892-501-0773	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	20,949	20,949	—
9892-501-0775	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	9,781	9,781	—
9892-501-0777	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,890	7,890	—
9892-501-0779	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	24,654	24,654	—
9892-501-0932	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	10,336	10,336	—
9892-501-0933	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	240,671	240,671	—
9892-501-1008	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	32,041	32,041	—
9892-501-3002	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,496	2,496	—
9892-501-3004	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,748	8,748	—
9892-501-3013	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	403	403	—
9892-501-3015	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,521	2,521	—
9892-501-3016	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,495	8,495	—
9892-501-3017	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,832	3,832	—
9892-501-3022	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	27,553	27,553	—
9892-501-3034	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	781	781	—
9892-501-3036	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	269,863	269,863	—
9892-501-3037	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	106,533	106,533	—
9892-501-3053	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	36,452	36,452	—
9892-501-3062	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,706	3,706	—
9892-501-3064	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	403	403	—
9892-501-3067	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	30,020	30,020	—
9892-501-3068	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	328	328	—
9892-501-3069	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,034	1,034	—
9892-501-3072	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,109	1,109	—
9892-501-3078	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	10,058	10,058	—
9892-501-3081	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	9,000	9,000	—
9892-501-3085	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	48,452	48,452	—
9892-501-3087	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	36,452	36,452	—
9892-501-3088	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	15,100	15,100	—
9892-501-3089	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	109,634	109,634	—
9892-501-3091	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	832	832	—
9892-501-3098	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	433,117	433,117	—
9892-501-3108	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	908	908	—
9892-501-3113	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	13,991	13,991	—
9892-501-3121	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	272,031	272,031	—
9892-501-3137	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,487	4,487	—
9892-501-3140	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,353	3,353	—
9892-501-3141	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,210	4,210	—
9892-501-3142	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,025	3,025	—
9892-501-3144	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,538	4,538	—
9892-501-3150	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	34,209	34,209	—
9892-501-3152	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	169,808	169,808	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9892-501-3153	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	27,629	27,629	—
9892-501-3160	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,823	2,823	—
9892-501-3209	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,849	2,849	—
9892-501-3240	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,311	1,311	—
9892-501-3244	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	454	454	—
9892-501-3254	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,538	1,538	—
9892-501-3255	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	23,671	23,671	—
9892-501-3268	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,285	7,285	—
9892-501-3288	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	27,856	27,856	—
9892-501-3297	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	983	983	—
9892-501-6041	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,168	5,168	—
9892-501-6046	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,185	1,185	—
9892-501-6069	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,806	6,806	—
9892-501-6071	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,286	4,286	—
9892-501-6079	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	529	529	—
9892-501-6082	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,907	6,907	—
9892-501-6086	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	15,201	15,201	—
9892-501-8059	2018	Supplemental Pension Payments	Government Code Section 20825(c)(2)	857	857	—
9900-590-0002	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	198,002	197,347	(655)
9900-590-0003	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	225,326	225,326	—
9900-590-0006	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	692,653	692,653	—
9900-590-0007	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	160,759	160,759	—
9900-590-0009	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	562,322	562,322	—
9900-590-0012	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	247,418	246,984	(434)
9900-590-0017	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,311,249	6,311,235	(14)
9900-590-0020	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	20,344	20,344	—
9900-590-0022	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	567,257	567,007	(250)
9900-590-0032	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	17,929	17,929	—
9900-590-0054	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	127,901	127,901	—
9900-590-0067	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,658,717	3,658,717	—
9900-590-0069	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,465,351	1,465,351	—
9900-590-0075	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,123,735	1,123,735	—
9900-590-0076	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	27,153	27,153	—
9900-590-0078	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	110,056	110,056	—
9900-590-0082	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	38,586	38,581	(5)
9900-590-0083	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,415	3,221	(194)
9900-590-0093	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	9,904	9,904	—
9900-590-0098	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	477,068	476,694	(374)
9900-590-0099	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,172,141	1,171,758	(383)
9900-590-0102	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	215,109	215,092	(17)
9900-590-0108	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	258,807	258,781	(26)
9900-590-0111	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,799,940	3,799,330	(610)
9900-590-0117	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	275,686	275,686	—
9900-590-0121	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,990,600	2,990,600	—
9900-590-0129	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	10,692	10,692	—

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Budgetary Comparison Schedule
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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-0132	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,948	2,948	—
9900-590-0142	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	138,802	138,802	—
9900-590-0152	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	261,756	261,756	—
9900-590-0158	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	73,020	72,526	(494)
9900-590-0159	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	306,043	305,622	(421)
9900-590-0163	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	105,775	105,356	(419)
9900-590-0169	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	186,810	186,810	—
9900-590-0170	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	168	—	(168)
9900-590-0171	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	266,351	266,351	—
9900-590-0172	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	14,581	14,581	—
9900-590-0175	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	24,232	24,232	—
9900-590-0177	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	559,844	559,844	—
9900-590-0181	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	19,043	19,043	—
9900-590-0194	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	32,589	32,589	—
9900-590-0198	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	135,974	135,974	—
9900-590-0209	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	278,539	278,489	(50)
9900-590-0210	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,869	1,869	—
9900-590-0214	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,885,137	2,885,030	(107)
9900-590-0217	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	13,197,805	13,197,805	—
9900-590-0223	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	13,452,378	13,452,378	—
9900-590-0228	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,376,750	2,376,303	(447)
9900-590-0231	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,942,396	1,942,362	(34)
9900-590-0232	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	477,409	477,409	—
9900-590-0233	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	136,402	136,402	—
9900-590-0234	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	363,488	363,488	—
9900-590-0235	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	797,901	797,901	—
9900-590-0236	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	619,789	619,144	(645)
9900-590-0238	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,116	4,116	—
9900-590-0239	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	862,805	862,805	—
9900-590-0240	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	41,368	41,316	(52)
9900-590-0243	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	217,174	217,162	(12)
9900-590-0247	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	40,778	40,778	—
9900-590-0256	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	9,305	9,065	(240)
9900-590-0262	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,515	3,515	—
9900-590-0263	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	7,848,678	7,848,678	—
9900-590-0264	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	160,325	160,225	(100)
9900-590-0267	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	577,028	577,028	—
9900-590-0268	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	15	—	(15)
9900-590-0271	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	160,048	160,047	(1)
9900-590-0279	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	299,565	299,565	—
9900-590-0280	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	109,496	109,002	(494)
9900-590-0289	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	26,121	26,121	—
9900-590-0290	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	327,693	327,693	—
9900-590-0295	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	81,052	80,857	(195)
9900-590-0298	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,062,307	2,061,623	(684)

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Budgetary Comparison Schedule
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(amounts in whole dollars)

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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-0299	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	814,493	814,148	(345)
9900-590-0305	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	964,236	963,893	(343)
9900-590-0310	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	314,548	314,204	(344)
9900-590-0312	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	361,762	361,762	—
9900-590-0317	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,506,521	2,506,098	(423)
9900-590-0319	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	195,649	195,649	—
9900-590-0325	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	134,147	134,087	(60)
9900-590-0326	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	112,576	112,304	(272)
9900-590-0327	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,469	6,135	(334)
9900-590-0328	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,674,728	3,674,406	(322)
9900-590-0330	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	57,066	57,066	—
9900-590-0335	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	15,376	14,967	(409)
9900-590-0347	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	71,071	70,606	(465)
9900-590-0367	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,605,405	1,605,087	(318)
9900-590-0376	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	122,349	122,172	(177)
9900-590-0378	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	909,233	909,168	(65)
9900-590-0396	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	165,260	165,140	(120)
9900-590-0399	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	23,802	23,802	—
9900-590-0400	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	251,575	251,106	(469)
9900-590-0407	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,072,050	1,072,050	—
9900-590-0408	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	167,730	166,943	(787)
9900-590-0425	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	87	—	(87)
9900-590-0447	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	682,787	682,603	(184)
9900-590-0448	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	560,820	560,820	—
9900-590-0452	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,591,431	2,591,431	—
9900-590-0453	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	261,892	261,835	(57)
9900-590-0457	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	212,212	212,212	—
9900-590-0460	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	556,020	555,655	(365)
9900-590-0461	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	598,495	598,079	(416)
9900-590-0462	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,691,068	4,691,068	—
9900-590-0464	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	27,742	27,742	—
9900-590-0470	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	47,438	47,438	—
9900-590-0471	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	948,398	948,398	—
9900-590-0478	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	10,123	9,867	(256)
9900-590-0483	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,261,414	2,261,414	—
9900-590-0485	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	7,875	7,508	(367)
9900-590-0493	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	54,298	54,298	—
9900-590-0566	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	22,085	22,085	—
9900-590-0567	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,455,377	1,454,909	(468)
9900-590-0569	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	24,518	24,518	—
9900-590-0587	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	72,094	72,094	—
9900-590-0623	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,649,008	2,649,008	—
9900-590-0638	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	911,604	911,604	—
9900-590-0642	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	21,661	21,661	—
9900-590-0648	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	288	—	(288)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-0704	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	896,126	896,126	—
9900-590-0706	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	212,851	212,704	(147)
9900-590-0717	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	311,099.00	311,099	—
9900-590-0735	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,059,871	4,059,871	—
9900-590-0741	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	813,825	813,334	(491)
9900-590-0752	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	200,282	200,282	—
9900-590-0755	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,092	1,092	—
9900-590-0757	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	50,342	50,260	(82)
9900-590-0758	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,077,240	4,077,240	—
9900-590-0759	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	394,083	394,083	—
9900-590-0761	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,844,763	2,844,763	—
9900-590-0763	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	112,741	112,604	(137)
9900-590-0767	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,240,066	1,240,066	—
9900-590-0769	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	75,002	74,542	(460)
9900-590-0770	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	752,397	752,221	(176)
9900-590-0771	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	81,097	80,881	(216)
9900-590-0773	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	957,019	956,837	(182)
9900-590-0775	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	315,486	315,486	—
9900-590-0777	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	316,831	316,831	—
9900-590-0779	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	942,651	941,857	(794)
9900-590-0932	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,450	1,450	—
9900-590-0933	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,125,433	5,125,351	(82)
9900-590-1008	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	836,872	836,872	—
9900-590-3002	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	86,388	86,377	(11)
9900-590-3004	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	182,331	181,993	(338)
9900-590-3013	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,257	3,257	—
9900-590-3015	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	187,000	187,000	—
9900-590-3016	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	184,573	184,298	(275)
9900-590-3017	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	197,272	196,845	(427)
9900-590-3018	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	166,843	166,843	—
9900-590-3020	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	56,761	56,761	—
9900-590-3022	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	745,189	744,725	(464)
9900-590-3030	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	64,394	64,394	—
9900-590-3034	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	86,249	85,827	(422)
9900-590-3037	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	649,736	649,365	(371)
9900-590-3039	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	7,938	7,938	—
9900-590-3042	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	76,228	76,228	—
9900-590-3053	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,073,013	1,073,013	—
9900-590-3060	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	249,455	249,077	(378)
9900-590-3062	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	60,687	60,687	—
9900-590-3064	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,302	4,302	—
9900-590-3067	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,743,074	1,326,767	(416,307)
9900-590-3068	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,649	4,498	(151)
9900-590-3069	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	20,318	20,256	(62)
9900-590-3070	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	23,882	23,807	(75)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-3072	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	27,713	27,608	(105)
9900-590-3078	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	664,531	664,324	(207)
9900-590-3081	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	125,121	124,944	(177)
9900-590-3083	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	12,069	12,069	—
9900-590-3085	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,826,326	2,825,963	(363)
9900-590-3087	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,778,331	1,778,331	—
9900-590-3088	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	410,293	410,293	—
9900-590-3089	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	987,810	987,315	(495)
9900-590-3091	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	19,911	19,755	(156)
9900-590-3095	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,091	1,091	—
9900-590-3098	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	8,856,669	8,856,669	—
9900-590-3099	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	52,168	52,069	(99)
9900-590-3101	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	19,356	19,356	—
9900-590-3108	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	14,884	14,884	—
9900-590-3110	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	7,065	6,646	(419)
9900-590-3121	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,544,605	6,281,013	(263,592)
9900-590-3131	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	262	—	(262)
9900-590-3137	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	187,768	187,712	(56)
9900-590-3138	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,976,454	4,976,099	(355)
9900-590-3140	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	145,753	145,292	(461)
9900-590-3141	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	102,299	102,299	—
9900-590-3142	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	201,352	201,352	—
9900-590-3144	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	166,285	166,095	(190)
9900-590-3150	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,402,919	1,273,919	(1,129,000)
9900-590-3152	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,665,093	4,665,093	—
9900-590-3153	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	565,131	565,273	(858)
9900-590-3160	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	47,146	47,146	—
9900-590-3165	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,420,126	3,420,126	—
9900-590-3170	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,419	2,419	—
9900-590-3209	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	9,300	9,300	—
9900-590-3240	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	40,035	40,035	—
9900-590-3244	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	170,713	170,713	—
9900-590-3245	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	45,492	45,474	(18)
9900-590-3251	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	400,742	400,742	—
9900-590-3252	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	188,085	188,085	—
9900-590-3254	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	167,944	167,917	(27)
9900-590-3261	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	89,418	89,418	—
9900-590-3263	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	44,672	44,672	—
9900-590-3268	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	390,451	389,989	(462)
9900-590-3288	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,837,267	3,837,267	—
0250-9728*		Judicial Branch		1,074,363	1,074,363	—
0280-9728*		Commission on Judicial Performance		(7,000)	(7,000)	—
0690-0903*		Governor's Office of Emergency Services		9,775,883	9,775,883	—
0690-0985*		Governor's Office of Emergency Services		(5,822,771)	(5,822,771)	—
0690-8069*		Governor's Office of Emergency Services		170,691	170,691	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019

(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0690-8093*		Governor's Office of Emergency Services		12,378	12,378	—
0690-8104*		Governor's Office of Emergency Services		235,502	235,502	—
0820-0641*		Department of Justice		1,018,000	1,018,000	—
0820-0903*		Department of Justice		2,476,961	2,476,961	—
0840-0903*		California State Controller's Office		1,554,000	1,554,000	—
0973-0561*		Riverside County Public Financing Authority		201,457	201,457	—
0975-0524*		Los Angeles State Building Authority		73,830	73,830	—
0978-0538*		San Francisco State Building Authority		1,504,884	1,504,884	—
0979-0539*		Oakland Joint Powers Authority		810,109	810,109	—
7730-0803*		Franchise Tax Board		4,593	4,593	—
7730-0823*		Franchise Tax Board		11,000	11,000	—
7730-0886*		Franchise Tax Board		1,809	1,809	—
7730-0945*		Franchise Tax Board		7,000	7,000	—
7730-0974*		Franchise Tax Board		2,853	2,853	—
7730-0979*		Franchise Tax Board		5,566	5,566	—
7730-8054*		Franchise Tax Board		6,000	6,000	—
7730-8075*		Franchise Tax Board		6,000	6,000	—
7730-8814*		Franchise Tax Board		6,000	6,000	—
7730-8077*		Franchise Tax Board		1,113	1,113	—
7730-8085*		Franchise Tax Board		5,641	5,641	—
7730-8092*		Franchise Tax Board		2,876	2,876	—
7730-8097*		Franchise Tax Board		5,849	5,849	—
7730-8103*		Franchise Tax Board		2,190	2,190	—
7730-8104*		Franchise Tax Board		4,382	4,382	—
7730-8106*		Franchise Tax Board		2,282	2,282	—
7730-8117*		Franchise Tax Board		5,114	5,114	—
7730-8815*		Franchise Tax Board		1,515	1,515	—
8120-0903*		Commission on Peace Officer Standards and Training		34,215,091	34,215,091	—
8260-8085*		California Arts Council		235,560	235,560	—
8570-0516*		Department of Food and Agriculture		6,094,788	6,094,788	—
8570-0827*		Department of Food and Agriculture		6,225	6,225	—
8570-8097*		Department of Food and Agriculture		193,303	193,303	—
8940-0604*		Military Department		293,786	293,786	—
8940-8078*		Military Department		11,217	11,217	—
9802-0516*		June to July Payroll Deferral		1,112,635	1,112,635	—
9802-0565*		June to July Payroll Deferral		524,999	524,999	—
9802-0571*		June to July Payroll Deferral		219,633	219,633	—
9802-0813*		June to July Payroll Deferral		151,762	151,762	—
9802-0823*		June to July Payroll Deferral		4,095	4,095	—
9802-0886*		June to July Payroll Deferral		1,807	1,807	—
9802-0903*		June to July Payroll Deferral		1,369,401	1,369,401	—
9802-0927*		June to July Payroll Deferral		167,986	167,986	—
9802-0928*		June to July Payroll Deferral		409,801	409,801	—
9802-0929*		June to July Payroll Deferral		970,477	970,477	—
9802-0938*		June to July Payroll Deferral		131,612	131,612	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2019

(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-0972*		June to July Payroll Deferral		1,741	1,741	—
9802-0985*		June to July Payroll Deferral		188,333	188,333	—
9802-8034*		June to July Payroll Deferral		2,583	2,583	—
9802-8075*		June to July Payroll Deferral		2,995	2,995	—
9802-9729*		June to July Payroll Deferral		42,783	42,783	—
9802-9734*		June to July Payroll Deferral		52,457	52,457	—
9900-0803*		Statewide General Administration Expenditures (Pro Rata)		23,183	23,183	—
9900-0985*		Statewide General Administration Expenditures (Pro Rata)		128,209	128,209	—
9900-8065*		Statewide General Administration Expenditures (Pro Rata)		2,274	2,274	—
9900-8075*		Statewide General Administration Expenditures (Pro Rata)		7,991	7,991	—
9901-0979*		Various Departments		1,293,287	1,293,287	—
9990-0565*		Miscellaneous		97,856	97,856	—
9990-0969*		Miscellaneous		3,671,682,971	3,671,682,971	—
9990-9734*		Miscellaneous		(50,856)	(50,856)	—
Total General Government – Other General Government				\$ 8,909,509,368	\$ 8,447,553,431	\$ (461,955,937)

(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, 2019
(amounts in thousands)

Totals by Function	Budgeted Amounts	Actual Amounts	Variance with Final Budget
Business, Consumer Services, and Housing	\$ 1,157,176	\$ 1,040,188	\$ (116,988)
Transportation	1,543,153	1,542,139	(1,014)
Natural Resources and Environmental Protection	307,372	253,011	(54,361)
Health and Human Services	18,967,698	18,808,363	(159,335)
Corrections and Rehabilitation	234	(311)	(545)
Education	769,831	718,611	(51,220)
General Government			
Tax Relief	3,525	3,525	—
Other General Government	8,909,509	8,447,553	(461,956)
Total Nonmajor Governmental Funds Expenditures	\$ 31,658,498	\$ 30,813,079	\$ (845,419)

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