

State of California

Annual Comprehensive Financial Report Supplement

For the Fiscal Year Ended June 30, 2020



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, 2020

(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	2019	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 23/19	\$ 222,438	\$ 3,948,000	\$ 2,153,438	\$ (1,794,562)
0515-101-0001	2019	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 23/19	619,871,000	718,000,000	718,000,000	—
1111-013-0001	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	—	1,134,000	—	(1,134,000)
1111-101-0001	2018	Department of Consumer Affairs	Budget Act Chapter 29/18	10,000,000	10,000,000	10,000,000	—
1111-509-0001	2019	Department of Consumer Affairs	Education Code Section 10859(b)(2)	(100,000)	—	—	—
1700-001-0001	2019	Department of Fair Employment and Housing	Budget Act Chapter 23/19	26,232,507	27,925,000	27,790,507	(134,493)
1700-00101-0001	2018	Department of Fair Employment and Housing	Budget Act Chapter 29/18	(1,845,413)	1,154,587	1,154,587	—
2240-001-0001	2019	Department of Housing and Community Development	Budget Act Chapter 23/19	13,467,285	20,668,000	19,273,285	(1,394,715)
2240-101-0001	2019	Department of Housing and Community Development	Budget Act Chapter 23/19	5,629,000	5,629,000	5,629,000	—
2240-102-0001	2019	Department of Housing and Community Development	Budget Act Chapter 23/19	7,960,000	8,000,000	7,960,000	(40,000)
2240-103-0001	2019	Department of Housing and Community Development	Budget Act Chapter 23/19	25,700,000	20,450,000	20,450,000	—
2240-10303-0001	2019	Department of Housing and Community Development	Budget Act Chapter 23/19	(5,000,000)	—	—	—
2240-105-0001	2019	Department of Housing and Community Development	Senate Bill 109, Chapter 363/19, Section 17	22,390,127	220,690,127	220,690,127	—
2240-601-0001	2019	Department of Housing and Community Development	Assembly Bill 101, Chapter 159/19, Section 29(a)(1)	(50,000,000)	200,000,000	200,000,000	—
Total Business, Consumer Services, and Housing				\$ 674,526,944	\$ 1,237,598,714	\$ 1,233,100,944	\$ (4,497,770)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0521-101-0001	2019	Secretary for Transportation Agency	Budget Act 23/19	\$ 6,815,803	\$ 10,800,000	\$ 6,815,803	\$ (3,984,197)
2660-101-0001	2019	Department of Transportation	Budget Act 23/19	(6,342,693)	18,300,000	457,307	(17,842,693)
2660-10119-0001	2019	Department of Transportation	Budget Act 23/19	(1,994,938)	2,005,062	2,005,062	—
2720-001-0001	2019	Department of the California Highway Patrol	Budget Act 23/19	77,015,102	11,825,000	11,571,102	(253,898)
2720-00101-0001	2019	Department of the California Highway Patrol	Budget Act 23/19, Item 2720-001-0001, Provision 1	(62,361,581)	6,647,419	6,647,419	—
2720-00102-0001	2019	Department of the California Highway Patrol	Budget Act 23/19, Item 2720-001-0001, Provision 2	(2,495,965)	4,035	4,035	—
2720-101-0001	2019	Department of the California Highway Patrol	Budget Act 23/19	1,000,000	1,000,000	1,000,000	—
2740-001-0001	2019	Department of Motor Vehicles	Budget Act 23/19	4,159,000	5,426,000	5,407,000	(19,000)
2740-00101-0001	2019	Department of Motor Vehicles	Budget Act 23/19, Item 2740-001-0001, Provision 1	—	1,000,000	1,000,000	—
2740-501-0001	2008	Department of Motor Vehicles	Revenue and Taxation Code Section 10752.2	(233)	1,049	1,049	—
Total Transportation				\$ 15,794,496	\$ 57,008,565	\$ 34,908,777	\$ (22,099,788)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2020
(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	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	\$ 3,613,927	\$ 4,400,000	\$ 3,911,927	\$ (488,073)
0540-101-0001	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	109,529,664	103,150,000	99,779,664	(3,370,336)
0540-101-0001	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	(1,898,613)	(1,898,613)	(1,898,613)	—
0540-101-0001	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	10,445,315	10,445,315	10,445,315	—
0540-10102-0001	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	1,000,000	1,000,000	1,000,000	—
0540-10105-0001	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	(35,000)	1,715,000	1,715,000	—
0555-001-0001	2019	Secretary for Environmental Protection	Budget Act Chapter 23/19	3,187,392	3,503,000	3,492,392	(10,608)
0555-111-0001	2019	Secretary for Environmental Protection	Budget Act Chapter 23/19	835,000	835,000	835,000	—
3100-001-0001	2019	Exposition Park	Budget Act Chapter 23/19	27,924,946	22,230,000	21,308,946	(921,054)
3100-003-0001	2019	Exposition Park	Budget Act Chapter 23/19	2,452,850	2,456,000	2,452,850	(3,150)
3100-301-0001	2019	Exposition Park	Budget Act Chapter 23/19	378,100	378,100	378,100	—
3100-30119-0001	2019	Exposition Park	Government Code Sections 13332.11 and 16352	(171,100)	—	—	—
3105-001-0001	2019	California African-American Museum	Budget Act Chapter 23/19	3,030,574	3,251,000	3,030,574	(220,426)
3105-00102-0001	2019	California African-American Museum	Budget Act Chapter 23/19	(1,693,530)	2,306,470	2,306,470	—
3105-00118-0001	2018	California African-American Museum	Budget Act Chapter 29/18	5,800,690	5,800,690	5,800,690	—
3125-001-0001	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	500,000	500,000	500,000	—
3340-001-0001	2019	California Conservation Corps	Budget Act Chapter 23/19	58,148,547	62,327,000	59,720,547	(2,606,453)
3340-00103-0001	2019	California Conservation Corps	Budget Act 23/19, Item 3340-001-0001, Provision 3	(398,616)	101,384	101,384	—
3340-00118-0001	2018	California Conservation Corps	Budget Act Chapter 29/18, Item 3340-001-0001	373,877	373,877	373,877	—
3340-00119-0001	2019	California Conservation Corps	Budget Act Chapter 23/19, Item 3340-001-0000	—	1,095,000	1,095,000	—
3340-003-0001	2019	California Conservation Corps	Budget Act Chapter 23/19	3,916,273	3,917,000	3,916,273	(727)
3340-301-0001	2019	California Conservation Corps	Budget Act Chapter 23/19	4,939,000	8,103,000	3,745,000	(4,358,000)
3340-301-0001	2018	California Conservation Corps	Budget Act Chapter 29/18	24,173,000	24,173,000	24,173,000	—
3340-30119-0001	2019	California Conservation Corps	Government Code Sections 13332.11 and 16352	—	237,000	237,000	—
3340-30119-0001	2018	California Conservation Corps	Budget Act Chapter 29/18, Item 3340-301-0001	—	2,162,000	2,162,000	—
3460-001-0001	2019	Colorado River Board of California	Budget Act Chapter 23/19	(215,676)	—	(215,676)	(215,676)
3480-001-0001	2019	Department of Conservation	Budget Act Chapter 23/19	3,566,449	4,168,000	3,853,449	(314,551)
3480-001-0001	2016	Department of Conservation	Reappropriated by Chapter 23/19, Item 3480-491	5,552	5,552	5,552	—
3540-001-0001	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	702,937,269	1,080,557,000	739,328,269	(341,228,731)
3540-00101-0001	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19, Item 3540-001-0001	(2,801,000)	—	—	—
3540-00109-0001	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19, Item 3540-001-0001	(2,851,961)	148,039	148,039	—
3540-00118-0001	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18, Item 3540-001-0001	556,474	556,474	556,474	—
3540-00119-0001	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19, Item 3540-001-0001	(6,000,000)	—	—	—
3540-003-0001	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	18,362,523	16,898,000	16,862,523	(35,477)
3540-004-0001	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	95,696,559	95,702,000	95,696,559	(5,441)
3540-005-0001	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	9,181,302	15,000,000	9,181,302	(5,818,698)
3540-006-0001	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	447,610,139	691,500,000	447,610,139	(243,889,861)
3540-101-0001	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	5,000,000	7,200,000	5,000,000	(2,200,000)
3540-301-0001	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	68,441,020	22,469,490	18,184,220	(4,285,269)
3540-301-0001	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	2,250,379	2,250,379	2,250,379	—
3540-301-0001	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	284,668	772,500	284,668	(487,832)
3540-30119-0001	2018	Department of Forestry and Fire Protection	Government Code Sections 13332.11 and 16352	—	89,000	89,000	—
3540-30119-0001	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17, Item 3540-301-0001	—	210,000	210,000	—
3560-001-0001	2019	State Lands Commission	Budget Act Chapter 23/19	46,090,157	59,317,000	46,969,157	(12,347,843)
3560-011-0001	2019	State Lands Commission	Budget Act Chapter 23/19	2,000,000	2,000,000	2,000,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2020

(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3600-001-0001	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	120,738,000	130,556,000	130,556,000	—
3600-00119-0001	2018	Department of Fish and Wildlife	Reappropriated by Chapter 23/19, Item 3600-491	(4,616,440)	383,560	383,560	—
3600-011-0001	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	18,000	18,000	18,000	—
3600-101-0001	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	386,017	17,576,000	386,017	(17,189,983)
3640-101-0001	2018	Wildlife Conservation Board	Reappropriated by Chapter 23/19, Item 3640-492	3,018,130	3,018,130	3,018,130	—
3640-101-0001	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	475,000	475,000	475,000	—
3640-311-0001	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	—	18,595,000	18,595,000	—
3720-001-0001	2019	California Coastal Commission	Budget Act Chapter 23/19	19,929,451	21,636,000	21,013,451	(622,549)
3760-101-0001	2019	State Coastal Conservancy	Budget Act Chapter 23/19	2,000,000	1,900,000	1,900,000	—
3760-101-0001	2017	State Coastal Conservancy	Reappropriated by Chapter 449/18, Item 3760-490	22,000	22,000	22,000	—
3760-10101-0001	2018	State Coastal Conservancy	Budget Act Chapter 29/18	8,250,000	—	8,250,000	8,250,000
3760-111-0001	2019	State Coastal Conservancy	Budget Act Chapter 23/19	10,000,000	10,000,000	10,000,000	—
3760-594-0001	2019	State Coastal Conservancy	Budget Act Chapter 23/19, Item 3760-101-0001, Provision 2	100,000	100,000	100,000	—
3760-594-0001	2018	State Coastal Conservancy	Budget Act Chapter 29/18, Item 3760-101-0001, Prov. 1(d) and 1(e)	300,000	300,000	300,000	—
3780-001-0001	2019	Native American Heritage Commission	Budget Act Chapter 23/19	2,053,832	3,668,000	2,190,832	(1,477,168)
3790-001-0001	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	159,457,696	187,838,000	170,879,696	(16,958,304)
3790-00116-0001	2016	Department of Parks and Recreation	Reappropriated by Chapter 23/19, Item 3790-490	3,849,504	3,849,504	3,849,504	—
3790-002-0001	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	13,717,367	13,717,367	13,717,367	—
3790-002-0001	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	7,350,330	7,350,330	7,350,330	—
3790-002-0001	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	26,918,542	—	(73,458)	(73,458)
3790-003-0001	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	80,978	80,978	80,978	—
3790-003-0001	2017	Department of Parks and Recreation	Reappropriated by Chapter 23/19, Item 3790-490	559,320	559,320	559,320	—
3790-005-0001	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	115,557	115,557	115,557	—
3790-101-0001	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	57,569,909	55,932,000	55,931,909	(91)
3790-10101-0001	2018	Department of Parks and Recreation	Reappropriated by Chapter 363/19, Item 3790-493	—	—	2,000,000	2,000,000
3790-301-0001	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	7,034,494	200,494	200,494	—
3790-30119-0001	2016	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	(26,000)	—	—	—
3790-594-0001	2019	Department of Parks and Recreation	Budget Act Chapter 363/19, Item 3790-101-0001, Provision 3	—	1,638,000	—	(1,638,000)
3810-001-0001	2019	Santa Monica Mountains Conservancy	Budget Act Chapter 23/19	287,412	287,412	287,412	—
3810-101-0001	2019	Santa Monica Mountains Conservancy	Budget Act Chapter 23/19	11,100,000	11,100,000	11,100,000	—
3820-001-0001	2019	San Francisco Bay Conservation and Development Comm.	Budget Act Chapter 23/19	5,838,420	6,514,000	6,088,420	(425,580)
3820-00119-0001	2018	San Francisco Bay Conservation and Development Comm.	Reappropriated by Chapter 23/19, Item 3820-490	2,735,171	2,877,870	2,735,171	(142,699)
3825-601-0001	2019	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/19, Item 0540-101-0001, Provision 9	220,248	3,000,000	220,248	(2,779,752)
3825-601-0001	2018	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/18, Item 0540-101-0001, Provision 2	16,650,093	16,650,093	16,650,093	—
3860-001-0001	2019	Department of Water Resources	Budget Act Chapter 23/19	153,702,714	161,204,690	159,356,404	(1,848,286)
3860-00102-0001	2018	Department of Water Resources	Budget Act Chapter 29/18, Item 3860-001-0001	3,079,731	3,079,731	3,079,731	—
3860-00103-0001	2018	Department of Water Resources	Budget Act Chapter 29/18, Item 3860-001-0001	1,300,000	—	1,300,000	1,300,000
3860-00118-0001	2018	Department of Water Resources	Budget Act Chapter 29/18, Item 3860-001-0001	16,278,202	16,278,202	16,278,202	—
3860-003-0001	2019	Department of Water Resources	Budget Act Chapter 23/19	901,148	404,310	305,458	(98,852)
3860-101-0001	2019	Department of Water Resources	Budget Act Chapter 23/19	979,073	1,000,000	979,073	(20,927)
3860-101-0001	2018	Department of Water Resources	Budget Act Chapter 29/18	4,754,377	—	4,754,377	4,754,377
3860-301-0001	2018	Department of Water Resources	Budget Act Chapter 29/18	64,008,538	64,008,538	64,008,538	—
3875-001-0001	2019	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 23/19	1,181,808	1,346,000	1,245,808	(100,192)
3885-001-0001	2019	Delta Stewardship Council	Budget Act Chapter 23/19	18,594,466	19,414,000	19,254,466	(159,534)
3930-001-0001	2019	Department of Pesticide Regulation	Budget Act Chapter 23/19	2,225,000	125,000	125,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3930-00101-0001	2019	Department of Pesticide Regulation	Budget Act Chapter 23/19, Item 3930-001-0001	(1,885,548)	214,452	214,452	—
3940-001-0001	2019	State Water Resources Control Board	Budget Act Chapter 23/19	48,516,521	52,667,000	50,772,521	(1,894,479)
3940-002-0001	2019	State Water Resources Control Board	Budget Act Chapter 23/19	3,431,915	3,434,000	3,431,915	(2,085)
3940-002-0001	2018	State Water Resources Control Board	Senate Bill 862, Chapter 449/18, Section 16	3,000,000	—	3,000,000	3,000,000
3940-101-0001	2019	State Water Resources Control Board	Budget Act Chapter 23/19	3,150,788	3,150,788	3,150,788	—
3940-101-0001	2018	State Water Resources Control Board	Budget Act Chapter 29/18	51,300,000	51,300,000	30,617,984	(20,682,016)
3940-102-0001	2019	State Water Resources Control Board	Budget Act Chapter 23/19	30,000,000	30,000,000	30,000,000	—
3960-001-0001	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	8,442,782	10,625,000	8,994,782	(1,630,218)
3960-001-0001	2018	Department of Toxic Substances Control	Budget Act Chapter 29/18	3,960,924	2,583,176	3,960,924	1,377,748
3960-001-0001	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	554,933	554,933	554,933	—
3960-001-0001	2016	Department of Toxic Substances Control	Budget Act Chapter 23/16	242,974	—	242,974	242,974
3960-002-0001	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	32,661,499	13,546,433	13,035,499	(510,935)
3960-003-0001	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	3,741,475	4,391,000	3,739,475	(651,525)
3960-012-0001	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	27,500,000	27,500,000	27,500,000	—
3960-013-0001	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	749,000	749,000	749,000	—
3960-501-0001	2017	Department of Toxic Substances Control	Government Code Section 8690.6(a)	(388,809)	—	(388,809)	(388,809)
3960-504-0001	2018	Department of Toxic Substances Control	Government Code Section 8690.6(a)	(2,500,000)	(2,500,000)	(2,500,000)	—
3960-505-0001	2018	Department of Toxic Substances Control	Government Code Section 8690.6(a)	(7)	(7)	(7)	—
3970-001-0001	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	759,996	2,889,000	866,996	(2,022,004)
3970-002-0001	2019	Department of Resources Recycling and Recovery	Senate Bill 89, Chapter 2/20, Section 1	(84,100,000)	—	—	—
3970-501-0001	2017	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	28,687,696	—	28,687,696	28,687,696
3970-502-0001	2018	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	61,059,440	61,059,440	61,059,440	—
3970-503-0001	2018	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	8,280,081	8,280,081	8,280,081	—
3970-504-0001	2018	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	35,894	35,894	35,894	—
3970-505-0001	2018	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	(126,580,443)	(126,580,443)	(126,580,443)	—
3970-506-0001	2018	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	(13,673,786)	(13,673,786)	(13,673,786)	—
3970-507-0001	2018	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	144,090	144,090	144,090	—
3980-001-0001	2019	Office of Environmental Hazard Assessment	Budget Act Chapter 23/19	6,102,000	6,672,000	6,666,000	(6,000)
Total Natural Resources and Environmental Protection				\$ 2,482,497,651	\$ 3,185,265,794	\$ 2,540,746,935	\$ (644,518,859)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2020

(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	2019	Secretary for California Health and Human Services Agency	Budget Act Chapter 23/19	\$ 21,485,782	\$ 13,846,000	\$ 11,842,782	\$ (2,003,218)
0530-00101-0001	2019	Secretary for California Health and Human Services Agency	Budget Act Chapter 23/19, Item 0530-001-0001	(5,000,000)	—	—	—
0530-00103-0001	2019	Secretary for California Health and Human Services Agency	Budget Act Chapter 23/19, Item 0530-001-0001	(5,000,000)	—	—	—
0530-00119-0001	2019	Secretary for California Health and Human Services Agency	Budget Act Chapter 23/19, Item 0530-001-0001	(4,500,000)	—	—	—
0530-017-0001	2019	Secretary for California Health and Human Services Agency	Budget Act Chapter 23/19	820,226	857,000	841,226	(15,774)
0530-509-0001	2019	Secretary for California Health and Human Services Agency	Education Code Section 10859(b)(2)	(100,000)	—	—	—
0559-001-0001	2019	Secretary for Labor and Workforce Development Agency	Budget Act Chapter 23/19	952,169	2,532,000	1,014,169	(1,517,831)
0559-509-0001	2019	Secretary for Labor and Workforce Development Agency	Education Code Section 10859(b)(2)	(100,000)	—	—	—
4100-001-0001	2019	State Council on Developmental Disabilities	Budget Act Chapter 23/19	(506,625)	—	(506,625)	(506,625)
4120-001-0001	2019	Emergency Medical Services Authority	Budget Act Chapter 23/19	3,581,472	45,580,000	45,367,472	(212,528)
4120-101-0001	2019	Emergency Medical Services Authority	Budget Act Chapter 23/19	2,215,204	6,865,000	2,215,204	(4,649,796)
4140-001-0001	2019	Office of Statewide Health Planning and Development	Budget Act Chapter 23/19	(30,113)	1,102,887	1,102,887	—
4140-001-0001	2018	Office of Statewide Health Planning and Development	Budget Act Chapter 29/18	1,426,601	1,426,601	1,426,601	—
4140-001-0001	2017	Office of Statewide Health Planning and Development	Budget Act Chapter 14/17	599,871	599,871	599,871	—
4140-101-0001	2019	Office of Statewide Health Planning and Development	Budget Act Chapter 23/19	82,991,010	46,858,010	46,858,010	—
4140-101-0001	2018	Office of Statewide Health Planning and Development	Budget Act Chapter 29/18	4,141,490	4,141,490	4,141,490	—
4140-101-0001	2017	Office of Statewide Health Planning and Development	Budget Act Chapter 14/17	7,501	7,501	7,501	—
4140-10109-0001	2019	Office of Statewide Health Planning and Development	Budget Act Chapter 23/19	(35,000,000)	—	—	—
4170-001-0001	2019	Department of Aging	Budget Act Chapter 23/19	5,255,136	6,138,000	5,532,136	(605,864)
4170-101-0001	2019	Department of Aging	Budget Act Chapter 23/19	78,138,000	58,738,000	58,738,000	—
4170-10103-0001	2019	Department of Aging	Budget Act Chapter 23/19, Item 4170-101-0001	—	14,800,000	14,800,000	—
4170-10104-0001	2019	Department of Aging	Budget Act Chapter 23/19, Item 4170-101-0001	(146,644)	4,453,356	4,453,356	—
4185-001-0001	2019	California Senior Legislature	Budget Act Chapter 23/19	155,116	306,000	161,116	(144,884)
4260-001-0001	2019	State Department of Health Care Services	Budget Act Chapter 23/19	238,251,740	268,176,000	248,466,740	(19,709,260)
4260-00107-0001	2019	State Department of Health Care Services	Budget Act Chapter 23/19, Item 4260-001-0001, Provision 7	(800,000)	—	—	—
4260-017-0001	2019	State Department of Health Care Services	Budget Act Chapter 23/19	3,760,027	7,265,000	3,904,027	(3,360,973)
4260-101-0001	2019	State Department of Health Care Services	Budget Act Chapter 23/19	22,028,582,541	22,424,400,000	22,039,476,541	(384,923,459)
4260-102-0001	2019	State Department of Health Care Services	Budget Act Chapter 23/19	23,046,174	37,754,000	23,046,174	(14,707,826)
4260-104-0001	2019	State Department of Health Care Services	Budget Act Chapter 23/19	1,900,000	1,900,000	1,900,000	—
4260-105-0001	2019	State Department of Health Care Services	Budget Act Chapter 23/19	118,400,000	118,400,000	118,400,000	—
4260-111-0001	2019	State Department of Health Care Services	Budget Act Chapter 23/19	177,269,828	195,474,000	177,269,828	(18,204,172)
4260-113-0001	2019	State Department of Health Care Services	Budget Act Chapter 23/19	472,696,026	488,044,000	472,696,026	(15,347,974)
4260-114-0001	2019	State Department of Health Care Services	Budget Act Chapter 23/19	11,076,000	14,750,000	12,913,000	(1,837,000)
4260-115-0001	2019	State Department of Health Care Services	Budget Act Chapter 23/19	34,918,000	35,418,000	34,918,000	(500,000)
4260-116-0001	2019	State Department of Health Care Services	Budget Act Chapter 23/19	32,400,000	33,900,000	32,400,000	(1,500,000)
4260-117-0001	2019	State Department of Health Care Services	Budget Act Chapter 23/19	2,894,504	3,009,000	2,894,504	(114,496)
4260-118-0001	2019	State Department of Health Care Services	Budget Act Chapter 23/19	—	20,000,000	—	(20,000,000)
4260-601-0001	2019	State Department of Health Care Services	Budget Act Chapter 23/19, Control Section 4.13	—	9,584,369	9,584,369	—
4260-602-0001	2019	State Department of Health Care Services	Health and Safety Code Section 100235	—	3,000,000	3,000,000	—
4260-602-0001	2018	State Department of Health Care Services	Health and Safety Code Section 100235	1,464,945	1,464,945	1,464,945	—
4260-605-0001	2010	State Department of Health Care Services	Welfare and Institutions Code Section 14126.022(j)	—	46,979,005	46,979,005	—
4265-001-0001	2019	Department of Public Health	Budget Act Chapter 23/19	105,028,941	194,823,000	194,822,941	(59)
4265-00101-0001	2019	Department of Public Health	Budget Act Chapter 23/19	(44,587,000)	—	—	—
4265-00104-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	(2,903,240)	61,760	61,760	—
4265-00104-0001	2018	Department of Public Health	Budget Act Chapter 29/18, Item 4265-001-0001	2,310,397	—	2,310,397	2,310,397

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2020**

(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4265-00104-0001	2017	Department of Public Health	Budget Act Chapter 14/17, Item 4265-001-0001	51,735	—	51,735	51,735
4265-00105-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	(3,771,818)	228,182	228,182	—
4265-00105-0001	2018	Department of Public Health	Budget Act Chapter 29/18, Item 4265-001-0001	174,805	—	174,805	174,805
4265-00106-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	(957,427)	542,573	542,573	—
4265-00107-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	(500,000)	—	—	—
4265-00108-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	(500,000)	3,000,000	3,000,000	—
4265-00109-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	(60,000)	600,000	600,000	—
4265-00110-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	(2,600,000)	—	—	—
4265-00112-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	(1,332,274)	167,726	167,726	—
4265-003-0001	2019	Department of Public Health	Budget Act Chapter 23/19	8,094,839	8,088,000	8,087,839	(161)
4265-004-0001	2019	Department of Public Health	Budget Act Chapter 23/19	3,700,000	3,700,000	3,700,000	—
4265-111-0001	2019	Department of Public Health	Budget Act Chapter 23/19	190,146,000	86,171,000	86,171,000	—
4265-11103-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-111-0001	—	2,000,000	2,000,000	—
4265-11104-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-111-0001	(14,535,000)	—	—	—
4265-11105-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-111-0001	(1,016,238)	34,983,762	34,983,762	—
4265-11106-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-111-0001	(1,592,090)	11,907,910	11,907,910	—
4265-11107-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-111-0001	(4,097,939)	402,061	402,061	—
4265-11108-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-111-0001	(4,500,000)	—	—	—
4265-11109-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-111-0001	—	14,340,000	14,340,000	—
4265-11110-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-111-0001	(12,436,576)	163,424	163,424	—
4265-11112-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-111-0001	—	2,000,000	2,000,000	—
4265-301-0001	2019	Department of Public Health	Budget Act Chapter 23/19	1,080,000	1,080,000	1,080,000	—
4300-001-0001	2019	Department of Developmental Services	Budget Act Chapter 23/19	297,968,334	334,122,500	307,299,834	(26,822,666)
4300-00107-0001	2019	Department of Developmental Services	Budget Act Chapter 23/19, Item 4300-001-0001	(2,500,000)	—	—	—
4300-00118-0001	2018	Department of Developmental Services	Budget Act Chapter 29/18, Item 4300-001-0001	823,300	823,300	823,300	—
4300-002-0001	2019	Department of Developmental Services	Budget Act Chapter 23/19	9,128,591	9,116,000	9,115,591	(409)
4300-004-0001	2019	Department of Developmental Services	Budget Act Chapter 23/19	305,000	305,000	305,000	—
4300-017-0001	2019	Department of Developmental Services	Budget Act Chapter 23/19	180,000	180,000	180,000	—
4300-101-0001	2019	Department of Developmental Services	Budget Act Chapter 23/19	4,598,836,923	4,698,879,500	4,597,104,423	(101,775,077)
4300-10110-0001	2019	Department of Developmental Services	Budget Act Chapter 23/19, Item 4300-101-0001	—	4,500,000	4,500,000	—
4300-117-0001	2019	Department of Developmental Services	Budget Act Chapter 23/19	637,000	637,000	637,000	—
4300-301-0001	2017	Department of Developmental Services	Budget Act Chapter 14/17	3,159,200	—	3,159,200	3,159,200
4300-30119-0001	2016	Department of Developmental Services	Government Code Sections 13332.11 and 16352	(724,000)	—	—	—
4300-501-0001	2019	Department of Developmental Services	Senate Bill 81, Chapter 28/19, Section 35	2,286,144	4,710,000	2,286,144	(2,423,856)
4440-003-0001	2019	Department of State Hospitals	Budget Act Chapter 23/19	40,465,211	39,903,000	39,893,211	(9,789)
4440-011-0001	2019	Department of State Hospitals	Budget Act Chapter 23/19	1,761,923,366	1,810,769,000	1,805,093,366	(5,675,634)
4440-01110-0001	2019	Department of State Hospitals	Budget Act Chapter 23/19, Item 4440-011-0001	(15,000,000)	—	—	—
4440-01111-0001	2018	Department of State Hospitals	Budget Act Chapter 29/18, Item 4440-011-0001	36,551,212	36,551,212	36,551,212	—
4440-01118-0001	2018	Department of State Hospitals	Budget Act Chapter 29/18, Item 4440-011-0001	685,500	685,500	685,500	—
4440-017-0001	2019	Department of State Hospitals	Budget Act Chapter 23/19	783,954	1,325,000	843,954	(481,046)
4440-301-0001	2019	Department of State Hospitals	Budget Act Chapter 23/19	5,000,000	2,500,000	2,500,000	—
4440-301-0001	2018	Department of State Hospitals	Budget Act Chapter 29/18	1,509,000	—	1,509,000	1,509,000
4440-301-0001	2014	Department of State Hospitals	Budget Act Chapter 25/14	135,000	—	—	—
4440-30119-0001	2019	Department of State Hospitals	Budget Act Chapter 23/19, Item 4440-301-0001	—	2,651,000	2,651,000	—
4440-30119-0001	2018	Department of State Hospitals	Reappropriated by Chapter 29/18, Item 4440-490	—	74,000	74,000	—

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4440-30119-0001	2017	Department of State Hospitals	Budget Act Chapter 14/17, Item 4440-301-0001	—	200,000	200,000	—
4440-30119-0001	2015	Department of State Hospitals	Government Code Sections 13332.11 and 16352	(135,000)	—	—	—
4440-502-0001	1995	Department of State Hospitals	Welfare and Institutions Code Section 4112	403,300	1,503,300	1,503,300	—
4800-101-0001	2019	California Health Benefit Exchange	Budget Act Chapter 23/19	224,326,193	224,326,193	224,326,193	—
5160-001-0001	2019	Department of Rehabilitation	Budget Act Chapter 23/19	66,091,000	67,863,000	67,863,000	—
5160-011-0001	2019	Department of Rehabilitation	Budget Act Chapter 23/19	1,156,000	1,156,000	1,156,000	—
5160-101-0001	2019	Department of Rehabilitation	Budget Act Chapter 23/19	5,705,000	5,705,000	5,705,000	—
5175-001-0001	2019	Department of Child Support Services	Budget Act Chapter 23/19	34,383,000	35,859,000	35,859,000	—
5175-002-0001	2019	Department of Child Support Services	Budget Act Chapter 23/19	21,266,925	21,724,000	21,421,925	(302,075)
5175-101-0001	2019	Department of Child Support Services	Budget Act Chapter 23/19	276,017,595	283,300,000	276,017,595	(7,282,405)
5180-001-0001	2019	Department of Social Services	Budget Act Chapter 23/19	197,118,611	267,608,000	253,317,611	(14,290,389)
5180-011-0001	2019	Department of Social Services	Budget Act Chapter 23/19	—	600,000	—	(600,000)
5180-101-0001	2019	Department of Social Services	Budget Act Chapter 23/19	574,539,073	1,561,861,000	968,399,073	(593,461,928)
5180-101-0001	2018	Department of Social Services	Budget Act Chapter 29/18	77,445,647	—	77,445,647	77,445,647
5180-10109-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-101-0001	(95,000,000)	—	—	—
5180-10111-0001	2018	Department of Social Services	Budget Act Chapter 29/18, Item 5180-101-0001	350	350	350	—
5180-111-0001	2019	Department of Social Services	Budget Act Chapter 23/19	7,023,882,362	7,231,470,000	7,028,922,362	(202,547,638)
5180-111-0001	2018	Department of Social Services	Budget Act Chapter 29/18	76,011,374	—	76,011,374	76,011,374
5180-111-0001	2017	Department of Social Services	Budget Act Chapter 14/17	(85,368,836)	(85,368,836)	(85,368,836)	—
5180-11107-0001	2017	Department of Social Services	Budget Act Chapter 14/17, Item 5180-111-0001	14,894,360	—	14,894,360	14,894,360
5180-141-0001	2019	Department of Social Services	Budget Act Chapter 23/19	783,842,708	866,351,000	824,115,708	(42,235,292)
5180-141-0001	2018	Department of Social Services	Budget Act Chapter 29/18	69,673,286	—	69,673,286	69,673,286
5180-151-0001	2019	Department of Social Services	Budget Act Chapter 23/19	406,264,174	538,678,000	479,669,174	(59,008,826)
5180-151-0001	2018	Department of Social Services	Budget Act Chapter 29/18	(9,696,366)	—	(9,696,366)	(9,696,366)
5180-151-0001	2017	Department of Social Services	Budget Act Chapter 14/17	(11,917,686)	—	(11,917,686)	(11,917,686)
5180-15114-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-151-0001	—	7,000,000	7,000,000	—
5180-15115-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-151-0001	(3,220,000)	1,780,000	1,780,000	—
5180-15117-0001	2018	Department of Social Services	Budget Act Chapter 29/18, Item 5180-151-0001	6,995,525	—	6,995,525	6,995,525
5180-15118-0001	2018	Department of Social Services	Budget Act Chapter 29/18, Item 5180-151-0001	14,629,480	14,629,480	14,629,480	—
5180-15122-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-151-0001	(5,750,000)	—	—	—
5180-15123-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-151-0001	(22,584,770)	1,803,230	1,803,230	—
5180-15124-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-151-0001	(24,313,516)	11,484	11,484	—
5180-15125-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-151-0001	—	2,000,000	2,000,000	—
5180-15126-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-151-0001	(1,700,000)	—	—	—
5180-15127-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-151-0001	—	4,000,000	4,000,000	—
5180-15128-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-151-0001	(4,700,000)	—	—	—
5180-153-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-151-0001	28,307,431	38,975,000	26,685,431	(12,289,569)
5180-153-0001	2018	Department of Social Services	Budget Act Chapter 29/18	(12,410,783)	—	(12,410,783)	(12,410,783)
5180-15303-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-153-0001	(1,622,000)	—	—	—
5180-509-0001	2019	Department of Social Services	Education Code Section 10859(b)(2)	(100,000)	—	—	—
5180-652-0001	2017	Department of Social Services	Welfare and Institutions Code Section 13303(g)	21,845	—	21,845	21,845
7100-001-0001	2019	Employment Development Department	Budget Act Chapter 23/19	66,932,396	95,778,000	84,336,396	(11,441,604)
7100-00118-0001	2018	Employment Development Department	Budget Act Chapter 29/18, Item 7100-001-0001	138,500	138,500	138,500	—
7100-003-0001	2019	Employment Development Department	Budget Act Chapter 23/19	1,000,000	1,000,000	1,000,000	—
7100-509-0001	2019	Employment Development Department	Education Code Section 10859(b)(2)	(100,000)	—	—	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2020

(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
7120-001-0001	2019	California Workforce Development Board	Budget Act Chapter 23/19	1,094,663	1,506,000	1,122,663	(383,337)
7120-001-0001	2018	California Workforce Development Board	Budget Act Chapter 29/18	201	—	201	201
7120-101-0001	2019	California Workforce Development Board	Budget Act Chapter 23/19	18,929,922	18,930,000	18,929,922	(78)
7120-101-0001	2018	California Workforce Development Board	Budget Act Chapter 29/18	24,654,077	24,654,077	24,654,077	—
7300-001-0001	2019	Agricultural Labor Relations Board	Budget Act Chapter 23/19	9,091,351	10,064,000	9,466,351	(597,649)
7320-001-0001	2019	Public Employment Relations Board	Budget Act Chapter 23/19	13,747,723	15,485,000	14,481,723	(1,003,277)
7350-011-0001	2019	Department of Industrial Relations	Budget Act Chapter 23/19	7,300,000	7,300,000	7,300,000	—
Total Health and Human Services				\$ 40,021,841,945	\$ 42,497,652,223	\$ 41,143,380,319	\$ (1,354,271,904)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2020
(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	2019	Department of Corrections and Rehabilitation	Budget Act 23/19	\$ 7,632,679,368	\$ 8,125,173,000	\$ 8,104,331,368	\$ (20,841,632)
5225-00105-0001	2019	Department of Corrections and Rehabilitation	Budget Act 23/19, Item 5225-001-0001	(1,491,181)	23,508,819	23,508,819	—
5225-00118-0001	2018	Department of Corrections and Rehabilitation	Budget Act 29/18, Item 5225-001-0001	3,743,865	3,743,865	3,743,865	—
5225-00119-0001	2019	Department of Corrections and Rehabilitation	Budget Act 23/19, Item 5225-001-0001	(181,969)	3,071,032	3,071,032	—
5225-002-0001	2019	Department of Corrections and Rehabilitation	Budget Act 23/19	3,443,085,803	3,576,984,000	3,548,110,803	(28,873,197)
5225-003-0001	2019	Department of Corrections and Rehabilitation	Budget Act 23/19	362,163,388	400,387,000	362,163,388	(38,223,612)
5225-004-0001	2019	Department of Corrections and Rehabilitation	Budget Act 23/19	61,173,681	63,762,000	57,715,681	(6,046,319)
5225-007-0001	2019	Department of Corrections and Rehabilitation	Budget Act 23/19	77,205,665	84,815,000	77,205,665	(7,609,335)
5225-008-0001	2019	Department of Corrections and Rehabilitation	Budget Act 23/19	464,550,355	489,420,000	476,640,355	(12,779,645)
5225-009-0001	2019	Department of Corrections and Rehabilitation	Budget Act 23/19	59,689,930	63,740,000	61,877,930	(1,862,070)
5225-011-0001	2019	Department of Corrections and Rehabilitation	Budget Act 23/19	21,025,000	21,885,000	21,885,000	—
5225-012-0001	2019	Department of Corrections and Rehabilitation	Budget Act 23/19	53,337,031	55,789,000	53,337,031	(2,451,969)
5225-101-0001	2019	Department of Corrections and Rehabilitation	Budget Act 23/19	26,248,793	40,563,000	26,248,793	(14,314,207)
5225-301-0001	2019	Department of Corrections and Rehabilitation	Budget Act 23/19	146,664,539	44,829,288	42,592,539	(2,236,749)
5225-301-0001	2018	Department of Corrections and Rehabilitation	Budget Act 29/18	17,792,961	13,338,533	17,792,961	4,454,428
5225-301-0001	2017	Department of Corrections and Rehabilitation	Budget Act 14/17	2,110,196	—	2,110,196	2,110,196
5225-301-0001	2016	Department of Corrections and Rehabilitation	Budget Act 23/16	86,000	86,000	86,000	—
5225-30115-0001	2013	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	41,043	41,043	41,043	—
5225-30119-0001	2019	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	(370,000)	—	—	—
5225-30119-0001	2018	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	(1,201,000)	—	—	—
5225-30119-0001	2016	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	(6,911)	75,089	75,089	—
5225-30120-0001	2017	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	(1,962,000)	—	—	—
5225-501-0001	2018	Department of Corrections and Rehabilitation	Assembly Bill 1812, Chapter 36/18, Section 39	1,853,000	1,853,000	1,853,000	—
5225-604-0001	2019	Department of Corrections and Rehabilitation	Budget Act 23/19, Control Section 36.00	31,215,233	31,215,233	31,215,233	—
5225-801-0001	2006	Department of Corrections and Rehabilitation	Reappropriated by Chapter 21/12, Item 5225-491	(6,785,759)	7,056,584	10,541,241	3,484,657
5225-80114-0001	2006	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	56,896	56,896	56,896	—
5227-001-0001	2019	Board of State and Community Corrections	Budget Act 23/19	9,692,276	11,111,000	10,325,276	(785,724)
5227-00118-0001	2018	Board of State and Community Corrections	Budget Act 29/18, Item 5227-001-0001	160,322	1,372,322	1,372,322	—
5227-00119-0001	2019	Board of State and Community Corrections	Budget Act 23/19	(1,324,222)	270,778	270,778	—
5227-002-0001	2019	Board of State and Community Corrections	Budget Act 23/19	2,446,930	2,707,000	2,579,930	(127,070)
5227-003-0001	2019	Board of State and Community Corrections	Budget Act 23/19	8,078,196	7,554,000	7,032,196	(521,804)
5227-004-0001	2019	Board of State and Community Corrections	Budget Act 23/19	195,250	226,000	195,250	(30,750)
5227-101-0001	2019	Board of State and Community Corrections	Budget Act 23/19	751,875	835,000	751,875	(83,125)
5227-102-0001	2019	Board of State and Community Corrections	Budget Act 23/19	20,490,693	20,970,000	20,490,693	(479,307)
5227-103-0001	2019	Board of State and Community Corrections	Budget Act 23/19	35,868,470	34,868,470	34,868,470	—
5227-105-0001	2019	Board of State and Community Corrections	Budget Act 23/19	7,950,000	7,950,000	7,950,000	—
5227-106-0001	2019	Board of State and Community Corrections	Budget Act 23/19	14,801,000	14,801,000	14,801,000	—
5227-107-0001	2019	Board of State and Community Corrections	Budget Act 23/19	11,950,000	11,950,000	11,950,000	—
5227-108-0001	2019	Board of State and Community Corrections	Budget Act 23/19	515,000	—	—	—
5227-108-0001	2018	Board of State and Community Corrections	Budget Act 29/18	314,373	14,373	14,373	—
5227-109-0001	2019	Board of State and Community Corrections	Budget Act 23/19	80,000	—	—	—
5227-109-0001	2018	Board of State and Community Corrections	Budget Act 29/18	28,800,931	28,221,931	28,221,931	—
5227-110-0001	2019	Board of State and Community Corrections	Budget Act 23/19	3,000,000	3,000,000	3,000,000	—
5227-110-0001	2018	Board of State and Community Corrections	Budget Act 29/18	34,183,881	33,850,881	33,850,881	—
5227-112-0001	2019	Board of State and Community Corrections	Budget Act 23/19	5,000,000	5,000,000	5,000,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Corrections and Rehabilitation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
5227-604-0001	2019	Board of State and Community Corrections	Budget Act 23/19, Control Section 36.00	2,971,219	2,971,219	2,971,219	—
5228-611-0001	2019	Safe Neighborhoods and Schools Act	Government Code Section 7599.1(b)	—	59,905,000	59,905,000	—
5228-612-0001	2019	Safe Neighborhoods and Schools Act	Government Code Section 7599.1(b)	—	18,539,000	18,539,000	—
Total Corrections and Rehabilitation				\$ 12,578,650,120	\$ 13,317,511,355	\$ 13,190,294,120	\$ (127,217,235)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2020

(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0954-001-0001	2019	Scholarshare Investment Board	Budget Act Chapter 23/19	\$ 83,826	\$ 245,000	\$ 89,826	\$ (155,174)
0954-101-0001	2019	Scholarshare Investment Board	Budget Act Chapter 23/19	25,000,000	25,000,000	25,000,000	—
6100-001-0001	2019	Department of Education	Budget Act Chapter 23/19	52,093,633	58,179,000	55,332,633	(2,846,367)
6100-00119-0001	2018	Department of Education	Reappropriated by Chapter 23/19, Item 6100-491	—	537,000	—	(537,000)
6100-00119-0001	2015	Department of Education	Reappropriated by Chapter 23/19, Item 6100-491	217,000	217,000	217,000	—
6100-002-0001	2019	Department of Education	Budget Act Chapter 23/19	11,575,939	11,567,000	11,565,939	(1,061)
6100-003-0001	2019	Department of Education	Budget Act Chapter 23/19	976,600	1,412,000	1,037,600	(374,400)
6100-004-0001	2019	Department of Education	Budget Act Chapter 23/19	372,422	492,000	372,422	(119,578)
6100-005-0001	2019	Department of Education	Budget Act Chapter 23/19	44,007,799	55,570	369	(55,201)
6100-006-0001	2019	Department of Education	Budget Act Chapter 23/19	60,611,000	3,355,325	3,355,325	—
6100-009-0001	2019	Department of Education	Budget Act Chapter 23/19	2,326,282	2,844,000	2,439,282	(404,718)
6100-106-0001	2019	Department of Education	Budget Act Chapter 23/19	11,766,000	11,766,000	11,766,000	—
6100-107-0001	2019	Department of Education	Budget Act Chapter 23/19	6,271,000	6,271,000	6,271,000	—
6100-113-0001	2019	Department of Education	Budget Act Chapter 23/19	116,043,000	107,556,000	107,556,000	—
6100-119-0001	2019	Department of Education	Budget Act Chapter 23/19	27,337,000	27,337,000	27,337,000	—
6100-122-0001	2019	Department of Education	Budget Act Chapter 23/19	4,892,000	4,892,000	4,892,000	—
6100-140-0001	2019	Department of Education	Budget Act Chapter 23/19	6,508,000	6,508,000	6,508,000	—
6100-149-0001	2019	Department of Education	Budget Act Chapter 23/19	100,000,000	100,000,000	100,000,000	—
6100-150-0001	2019	Department of Education	Budget Act Chapter 23/19	593,000	593,000	593,000	—
6100-151-0001	2019	Department of Education	Budget Act Chapter 23/19	4,393,000	4,393,000	4,393,000	—
6100-158-0001	2019	Department of Education	Budget Act Chapter 23/19	15,746,000	5,981,000	5,981,000	—
6100-161-0001	2019	Department of Education	Budget Act Chapter 23/19	3,994,349,000	3,994,349,000	3,994,349,000	—
6100-166-0001	2019	Department of Education	Budget Act Chapter 23/19	21,428,000	21,428,000	21,428,000	—
6100-167-0001	2019	Department of Education	Budget Act Chapter 23/19	4,134,000	4,134,000	4,134,000	—
6100-168-0001	2019	Department of Education	Budget Act Chapter 23/19	150,000,000	150,000,000	150,000,000	—
6100-170-0001	2019	Department of Education	Budget Act Chapter 23/19	15,360,000	15,360,000	15,360,000	—
6100-172-0001	2019	Department of Education	Budget Act Chapter 23/19	6,500,000	6,500,000	6,500,000	—
6100-194-0001	2019	Department of Education	Budget Act Chapter 23/19	1,724,029,706	1,938,875,000	1,824,029,706	(114,845,294)
6100-196-0001	2019	Department of Education	Budget Act Chapter 23/19	963,466,000	853,078,000	853,078,000	—
6100-201-0001	2019	Department of Education	Budget Act Chapter 23/19	1,017,000	1,017,000	1,017,000	—
6100-203-0001	2019	Department of Education	Budget Act Chapter 23/19	173,001,000	173,001,000	173,001,000	—
6100-209-0001	2019	Department of Education	Budget Act Chapter 23/19	100,000	100,000	100,000	—
6100-242-0001	2019	Department of Education	Budget Act Chapter 23/19	150,000	150,000	150,000	—
6100-295-0001	2019	Department of Education	Budget Act Chapter 23/19	49,000	49,000	49,000	—
6100-296-0001	2019	Department of Education	Budget Act Chapter 23/19	243,173,000	243,173,000	243,173,000	—
6100-502-0001	2019	Department of Education	Senate Bill 75, Chapter 51/19, Section 84(a)(b)(1)	71,869	71,869	71,869	—
6100-503-0001	2019	Department of Education	Senate Bill 75, Chapter 51/19, Section 84(a)(b)(2)	6,000,000	6,000,000	6,000,000	—
6100-509-0001	2019	Department of Education	Education Code Section 10859(b)(2)	(200,000)	—	—	—
6100-549-0001	2019	Department of Education	Education Code Section 8483.5(b)	2,870,839	3,746,000	2,870,839	(875,161)
6100-606-0001	2019	Department of Education	Education Code Section 52073(e)	4,000,000	4,000,000	4,000,000	—
6100-609-0001	2019	Department of Education	Proposition 98, Chapter 51/19, Section 82(a)	3,009,000	3,009,000	3,009,000	—
6100-610-0001	2019	Department of Education	Proposition 30, Section 4(e)(3)(B)	5,930,408,423	5,930,408,423	5,930,408,423	—
6100-627-0001	2019	Department of Education	Proposition 98, Chapter 110/20, Section 110(c) and (k)	270,634,000	270,634,000	270,634,000	—
6100-632-0001	2019	Department of Education	Senate Bill 75, Chapter 51/19, Section 86	4,000,000	4,000,000	4,000,000	—
6100-633-0001	2009	Department of Education	Senate Bill 75, Chapter 51/19, Section 85(A)	36,000,000	36,000,000	36,000,000	—

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-649-0001	2019	Department of Education	Education Code Section 8483.5(b)	546,254,000	546,254,000	546,254,000	—
6100-660-0001	2019	Department of Education	Senate Bill 75, Chapter 51/19, Section 79(a)	350,000	350,000	350,000	—
6100-664-0001	2019	Department of Education	Senate Bill 75, Chapter 51/19, Section 80(a)(1)	178,000	178,000	178,000	—
6100-669-0001	2019	Department of Education	Senate Bill 75, Chapter 51/19, Section 78(a)	2,000,000	2,000,000	2,000,000	—
6100-670-0001	1980	Department of Education	Education Code Sections 41301 and 14041	38,130,405,810	38,130,405,810	38,130,405,810	—
6100-675-0001	2019	Department of Education	Senate Bill 820, Chapter 110/20, Section 64	—	80,000,000	80,000,000	—
6120-011-0001	2019	California State Library	Budget Act Chapter 23/19	18,673,953	19,319,000	19,213,953	(105,047)
6120-140-0001	2019	California State Library	Budget Act Chapter 23/19	1,000,000	1,000,000	1,000,000	—
6120-150-0001	2017	California State Library	Budget Act Chapter 14/17	1,418,669	1,456,688	1,418,669	(38,019)
6120-160-0001	2019	California State Library	Budget Act Chapter 23/19	430,000	430,000	430,000	—
6120-161-0001	2019	California State Library	Budget Act Chapter 23/19	9,630,000	9,630,000	9,630,000	—
6120-211-0001	2019	California State Library	Budget Act Chapter 23/19	4,630,000	4,630,000	4,630,000	—
6120-212-0001	2019	California State Library	Budget Act Chapter 23/19	248,000	250,000	248,000	(2,000)
6120-213-0001	2019	California State Library	Budget Act Chapter 23/19	7,320,000	7,320,000	7,320,000	—
6120-214-0001	2019	California State Library	Budget Act Chapter 23/19	1,000,000	1,000,000	1,000,000	—
6120-215-0001	2019	California State Library	Budget Act Chapter 23/19	1,522,155	2,825,000	1,522,155	(1,302,845)
6120-217-0001	2019	California State Library	Budget Act Chapter 23/19	8,500,000	8,500,000	8,500,000	—
6125-001-0001	2019	Education Audit Appeals Panel	Budget Act Chapter 23/19	699,723	1,193,000	736,723	(456,277)
6200-005-0001	2019	California School for the Blind	Budget Act Chapter 23/19	5,553,117	6,281,720	5,553,117	(728,603)
6200-00518-0001	2018	California School for the Blind	Budget Act Chapter 29/18, Item 6100-005-0001	900,000	900,000	900,000	—
6200-006-0001	2019	California School for the Blind	Budget Act Chapter 23/19, Item 6100-006-0001	7,391,890	7,391,890	7,391,890	—
6240-005-0001	2019	California School for the Deaf – Fremont	Budget Act Chapter 23/19, Item 6100-005-0001	19,514,549	19,514,549	19,514,549	—
6240-00518-0001	2018	California School for the Deaf – Fremont	Budget Act Chapter 29/18, Item 6100-005-0001	3,047,339	3,047,339	3,047,339	—
6240-006-0001	2019	California School for the Deaf – Fremont	Budget Act Chapter 23/19, Item 6100-006-0001	19,397,978	19,397,978	19,397,978	—
6250-005-0001	2019	California School for the Deaf – Riverside	Budget Act Chapter 23/19, Item 6100-005-0001	19,176,773	20,009,161	19,176,773	(832,388)
6250-006-0001	2019	California School for the Deaf – Riverside	Budget Act Chapter 23/19, Item 6100-006-0001	17,724,596	17,724,596	17,724,596	—
6255-001-0001	2019	California State Summer School for the Arts	Budget Act Chapter 23/19, Item 6255-001-0001	1,398,545	1,430,000	1,427,545	(2,455)
6260-006-0001	2019	Diagnostic Centers	Budget Act Chapter 23/19, Item 6100-006-0001	15,519,212	15,519,212	15,519,212	—
6300-501-0001	2019	State Contributions to the State Teachers' Retirement System	Education Code Section 22955.2	1,117,000,000	1,117,000,000	1,117,000,000	—
6300-603-0001	2000	State Contributions to the State Teachers' Retirement System	Education Code Sections 22955(a)(b) and 22955.1	2,573,373,521	2,573,373,521	2,573,373,521	—
6300-611-0001	2008	State Contributions to the State Teachers' Retirement System	Education Code Section 22954(a) and (c)	749,848,978	749,848,978	749,848,978	—
6350-601-0001	2019	School Facilities Aid Program	Education Code Section 17375(a)(4)(A)	(300,000,000)	—	—	—
6360-509-0001	2019	Commission on Teacher Credentialing	Education Code Section 10859(b)(2)	(100,000)	—	—	—
6440-001-0001	2019	University of California	Budget Act Chapter 23/19	3,597,955,000	3,438,204,000	3,438,204,000	—
6440-00106-0001	2019	University of California	Budget Act Chapter 23/19, Item 6440-001-0001, Provision 6	143,536,000	143,536,000	143,536,000	—
6440-00107-0001	2019	University of California	Budget Act Chapter 23/19, Item 6440-001-0001, Provision 6.7	1,915,000	1,915,000	1,915,000	—
6440-00108-0001	2019	University of California	Budget Act Chapter 23/19, Item 6440-001-0001, Provision 6.9(a)	15,000,000	15,000,000	15,000,000	—
6440-00109-0001	2019	University of California	Senate Bill 109, Chapter 363/19, Provision 7	—	6,000,000	6,000,000	—
6440-005-0001	2019	University of California	Budget Act Chapter 23/19	340,249,000	340,249,000	340,249,000	—
6440-509-0001	2019	University of California	Education Code Section 10859(b)(2)	—	100,000	100,000	—
6600-001-0001	2019	Hastings College of the Law	Budget Act Chapter 23/19	16,328,000	15,828,000	15,828,000	—
6600-00103-0001	2019	Hastings College of the Law	Budget Act Chapter 23/19, Item 6600-001-0001, Provision 3	(500,000)	—	—	—
6600-00118-0001	2018	Hastings College of the Law	Budget Act Chapter 29/18, Item 6600-001-0001	500,000	500,000	500,000	—
6610-001-0001	2019	California State University – Unallocated	Budget Act Chapter 23/19, Item 6610-001-0001	4,296,054,000	—	—	—
6620-001-0001	2019	California State University Statewide Programs	Budget Act Chapter 23/19, Item 6610-001-0001	—	323,607,624	323,607,624	—

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6650-001-0001	2019	California State University, Bakersfield	Budget Act Chapter 23/19, Item 6610-001-0001	—	88,191,309	88,191,309	—
6660-001-0001	2019	California State University, San Bernardino	Budget Act Chapter 23/19, Item 6610-001-0001	—	138,054,808	138,054,808	—
6670-001-0001	2019	California State University, Stanislaus	Budget Act Chapter 23/19, Item 6610-001-0001	—	84,303,447	84,303,447	—
6680-001-0001	2019	California State University, Chico	Budget Act Chapter 23/19, Item 6610-001-0001	—	141,521,432	141,521,432	—
6690-001-0001	2019	California State University, Dominguez Hills	Budget Act Chapter 23/19, Item 6610-001-0001	—	110,474,452	110,474,452	—
6700-001-0001	2019	California State University, Fresno	Budget Act Chapter 23/19, Item 6610-001-0001	—	187,850,832	187,850,832	—
6710-001-0001	2019	California State University, Fullerton	Budget Act Chapter 23/19, Item 6610-001-0001	—	300,826,661	300,826,661	—
6720-001-0001	2019	California State University, East Bay	Budget Act Chapter 23/19, Item 6610-001-0001	—	112,509,961	112,509,961	—
6730-001-0001	2019	California State University, Humboldt	Budget Act Chapter 23/19, Item 6610-001-0001	—	91,721,910	91,721,910	—
6740-001-0001	2019	California State University, Long Beach	Budget Act Chapter 23/19, Item 6610-001-0001	—	318,666,441	318,666,441	—
6750-001-0001	2019	California State University, Los Angeles	Budget Act Chapter 23/19, Item 6610-001-0001	—	188,840,639	188,840,639	—
6752-001-0001	2019	California State University, Maritime Academy	Budget Act Chapter 23/19, Item 6610-001-0001	—	34,220,076	34,220,076	—
6756-001-0001	2019	California State University, Monterey Bay	Budget Act Chapter 23/19, Item 6610-001-0001	—	88,591,283	88,591,283	—
6760-001-0001	2019	California State University, Northridge	Budget Act Chapter 23/19, Item 6610-001-0001	—	312,428,096	312,428,096	—
6770-001-0001	2019	California State Polytechnic University, Pomona	Budget Act Chapter 23/19, Item 6610-001-0001	—	213,856,842	213,856,842	—
6780-001-0001	2019	California State University, Sacramento	Budget Act Chapter 23/19, Item 6610-001-0001	—	248,149,037	248,149,037	—
6790-001-0001	2019	California State University, San Diego	Budget Act Chapter 23/19, Item 6610-001-0001	—	311,884,096	311,884,096	—
6800-001-0001	2019	California State University, San Francisco	Budget Act Chapter 23/19, Item 6610-001-0001	—	267,828,659	267,828,659	—
6810-001-0001	2019	California State University, San Jose	Budget Act Chapter 23/19, Item 6610-001-0001	—	270,351,682	270,351,682	—
6820-001-0001	2019	California Polytechnic State University, San Luis Obispo	Budget Act Chapter 23/19, Item 6610-001-0001	—	230,713,268	230,713,268	—
6830-001-0001	2019	California State University, Sonoma	Budget Act Chapter 23/19, Item 6610-001-0001	—	82,084,783	82,084,783	—
6840-001-0001	2019	California State University, San Marcos	Budget Act Chapter 23/19, Item 6610-001-0001	—	103,067,052	103,067,052	—
6850-001-0001	2019	California State University, Channel Islands	Budget Act Chapter 23/19, Item 6610-001-0001	—	91,294,610	91,294,610	—
6620-00118-0001	2018	California State University Statewide Programs	Budget Act Chapter 29/18, Item 6610-001-0001	42,428	42,428	42,428	—
6620-501-0001	2016	California State University Statewide Programs	Reappropriated by Chapter 633/15, Section 2(f)(4)	48,050	48,050	48,050	—
6620-501-0001	2012	California State University Statewide Programs	Senate Bill 1028, Chapter 575/12, Section 5	463,022	463,022	463,022	—
6620-509-0001	2019	California State University Statewide Programs	Education Code Section 10859(b)(2)	—	100,000	100,000	—
6645-001-0001	2019	CSU Health Benefits for Retired Annuitants	Budget Act Chapter 23/19	319,660,788	331,067,000	319,660,788	(11,406,212)
6650-00118-0001	2018	California State University, Bakersfield	Budget Act Chapter 29/18, Item 6610-001-0001	1,394,176	1,394,176	1,394,176	—
6660-00118-0001	2018	California State University, San Bernardino	Budget Act Chapter 29/18, Item 6610-001-0001	476,425	476,425	476,425	—
6680-00118-0001	2018	California State University, Chico	Budget Act Chapter 29/18, Item 6610-001-0001	2,075,580	2,075,580	2,075,580	—
6710-00118-0001	2018	California State University, Fullerton	Budget Act Chapter 29/18, Item 6610-001-0001	425,631	425,631	425,631	—
6760-00118-0001	2018	California State University, Northridge	Budget Act Chapter 29/18, Item 6610-001-0001	1,700,000	1,700,000	1,700,000	—
6790-00118-0001	2018	California State University, San Diego	Budget Act Chapter 29/18, Item 6610-001-0001	604,197	604,197	604,197	—
6800-00118-0001	2018	California State University, San Francisco	Budget Act Chapter 29/18, Item 6610-001-0001	2,531,187	2,531,187	2,531,187	—
6810-00118-0001	2018	California State University, San Jose	Budget Act Chapter 29/18, Item 6610-001-0001	870,587	870,587	870,587	—
6820-00118-0001	2018	California Polytechnic State University, San Luis Obispo	Budget Act Chapter 29/18, Item 6610-001-0001	2,952,685	2,952,685	2,952,685	—
6840-00118-0001	2018	California State University, San Marcos	Budget Act Chapter 29/18, Item 6610-001-0001	1,281,795	1,281,795	1,281,795	—
6870-001-0001	2019	Board of Governors of the California Community Colleges	Budget Act Chapter 23/19	15,701,162	18,889,000	16,127,162	(2,761,838)
6870-00102-0001	2019	Board of Governors of the California Community Colleges	Budget Act Chapter 23/19, Item 6870-001-0001	—	435,000	435,000	—
6870-00102-0001	2016	Board of Governors of the California Community Colleges	Budget Act Chapter 23/16, Item 6870-001-0001	1,587,195	1,587,195	1,587,195	—
6870-101-0001	2019	Board of Governors of the California Community Colleges	Budget Act Chapter 23/19	4,271,222,000	4,447,487,360	4,447,487,360	—
6870-10103-0001	2019	Board of Governors of the California Community Colleges	Budget Act Chapter 23/19, Item 6870-101-0001	—	15,000,000	15,000,000	—
6870-103-0001	2019	Board of Governors of the California Community Colleges	Budget Act Chapter 23/19	16,381,000	16,374,000	16,374,000	—
6870-105-0001	2019	Board of Governors of the California Community Colleges	Budget Act Chapter 23/19	20,000,000	—	—	—

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2020

(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6870-107-0001	2019	Board of Governors of the California Community Colleges	Budget Act Chapter 23/19	570,000	570,000	570,000	—
6870-108-0001	2019	Board of Governors of the California Community Colleges	Budget Act Chapter 23/19	150,281,000	150,281,000	150,281,000	—
6870-201-0001	2019	Board of Governors of the California Community Colleges	Budget Act Chapter 23/19	543,564,000	543,564,000	543,564,000	—
6870-203-0001	2019	Board of Governors of the California Community Colleges	Budget Act Chapter 23/19	163,500,000	163,500,000	163,500,000	—
6870-295-0001	2019	Board of Governors of the California Community Colleges	Budget Act Chapter 23/19	13,000	13,000	13,000	—
6870-296-0001	2019	Board of Governors of the California Community Colleges	Budget Act Chapter 23/19	33,881,000	33,881,000	33,881,000	—
6870-509-0001	2019	Board of Governors of the California Community Colleges	Education Code Section 10859(b)(2)	—	100,000	100,000	—
6870-610-0001	2019	Board of Governors of the California Community Colleges	Proposition 30, Section 4(e)(3)(A)	732,971,828	732,971,828	732,971,828	—
6870-634-0001	2019	Board of Governors of the California Community Colleges	Senate Bill 116, Chapter 25/20, Section 21(b)	33,210,000	33,210,000	33,210,000	—
6980-001-0001	2019	California Student Aid Commission	Budget Act Chapter 23/19	19,921,789	25,810,000	23,585,789	(2,224,211)
6980-00119-0001	2019	California Student Aid Commission	Education Code Section 70115.1(b)(4)	(500,000)	—	—	—
6980-101-0001	2019	California Student Aid Commission	Budget Act Chapter 23/19	1,352,554,467	1,707,424,000	1,349,628,467	(357,795,533)
6980-103-0001	2019	California Student Aid Commission	Budget Act Chapter 23/19	500,000	24,500,000	—	(24,500,000)
6980-509-0001	2019	California Student Aid Commission	Education Code Section 10859(b)(2)	(100,000)	—	—	—
Total Education				\$ 73,129,193,137	\$ 73,970,465,773	\$ 73,448,096,390	\$ (522,369,382)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2020

(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	2019	Tax Relief	Budget Act Chapter 23/19	\$ 404,269,678	\$ 415,001,000	\$ 404,269,678	\$ (10,731,322)
9100-101-0001	2017	Tax Relief	Budget Act Chapter 14/17	1,295,000	(1,295,000)	—	1,295,000
Total General Government – Tax Relief				\$ 405,564,678	\$ 413,706,000	\$ 404,269,678	\$ (9,436,322)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2020
(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	\$ 15,731,903	\$ 15,731,903	\$ 15,731,903	\$ —
9600-501001-0001	1996	General Obligation Bonds and Commercial Paper	Commercial Paper Fees	9,089,534	9,089,534	9,089,534	—
9600-501002-0001	1987	General Obligation Bonds and Commercial Paper	Underwriter's Discount	18,916,542	18,916,542	18,916,542	—
9600-502110-0001	2001	General Obligation Bonds and Commercial Paper	Int. on Deb. Serv. - Clean Water/Air, Safe Park, and Coastal Prot.	96,561,935	96,561,935	96,561,935	—
9600-502120-0001	2001	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Clean Water/Air, Safe Parks, and Coastal Prot.	30,045,000	30,045,000	30,045,000	—
9600-502160-0001	2001	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(8,429,020)	(8,429,020)	(8,429,020)	—
9600-503110-0001	2018	General Obligation Bonds and Commercial Paper	CA Drought Water Parks Climate Coastal Protec. - Int. on Debt Serv.	646,469	646,469	646,469	—
9600-503120-0001	2018	General Obligation Bonds and Commercial Paper	CA Drought Water Parks Climate Coastal Protec. - Int. on Debt Serv.	1,235,000	1,235,000	1,235,000	—
9600-504110-0001	1988	General Obligation Bonds and Commercial Paper	California Library Construction and Renovation - Int. on Debt Serv.	11,947,631	11,947,631	11,947,631	—
9600-504120-0001	1988	General Obligation Bonds and Commercial Paper	California Library Construction and Renovation - Int. on Debt Serv.	4,835,000	4,835,000	4,835,000	—
9600-504160-0001	1988	General Obligation Bonds and Commercial Paper	Federal Interest of Bad Debt Service Interest	(1,961,077)	(1,961,077)	(1,961,077)	—
9600-505110-0001	1984	General Obligation Bonds and Commercial Paper	California Park and Recreational Facilities Interest	361,038	361,038	361,038	—
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	65,500	65,500	65,500	—
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	1,602,413	1,602,412	1,602,412	—
9600-509120-0001	1975	General Obligation Bonds and Commercial Paper	California Safe Drinking Water Bonds	4,900,000	4,900,000	4,900,000	—
9600-509130-0001	1975	General Obligation Bonds and Commercial Paper	California Safe Drinking Water Reimbursements	(4,479,688)	(4,479,689)	(4,479,689)	—
9600-509160-0001	1975	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(18,883)	(18,883)	(18,883)	—
9600-511110-0001	2004	General Obligation Bonds and Commercial Paper	California Stem Cell Research and Cures Interest	38,571,170	38,571,170	38,571,170	—
9600-511120-0001	2004	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - CA Stem Cell Research and Cures	309,935,000	309,935,000	309,935,000	—
9600-511160-0001	2004	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(3,739,608)	(3,739,608)	(3,739,608)	—
9600-513110-0001	1988	General Obligation Bonds and Commercial Paper	California Wildlife, Coastal, and Parkland Conservation Interest	3,650,254	3,650,254	3,650,254	—
9600-513120-0001	1988	General Obligation Bonds and Commercial Paper	Wildlife, Coastal, and Parkland Conservation Bond Prin.	11,425,000	11,425,000	11,425,000	—
9600-514110-0001	2004	General Obligation Bonds and Commercial Paper	Children's Hospital Interest	74,175,868	74,175,867	74,175,867	—
9600-514120-0001	2004	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Children's Hospital Bond Act	8,045,000	8,045,000	8,045,000	—
9600-514160-0001	2004	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(16,269,912)	(16,269,912)	(16,269,912)	—
9600-515110-0001	1998	General Obligation Bonds and Commercial Paper	Class Size Reduction, Public Education Facilities Interest	208,264,507	208,264,507	208,264,507	—
9600-515120-0001	1998	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Class Size Reduction, Public Edu. Facilities	225,515,000	225,515,000	225,515,000	—
9600-515160-0001	1998	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(594,200)	(594,200)	(594,200)	—
9600-516110-0001	1990	General Obligation Bonds and Commercial Paper	Clean Air and Transportation Improvement Interest	23,636,727	23,636,727	23,636,727	—
9600-516120-0001	1990	General Obligation Bonds and Commercial Paper	Clean Air and Transportation Improvement Act of 1990	73,325,000	73,325,000	73,325,000	—
9600-516160-0001	1990	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(99,033)	(99,033)	(99,033)	—
9600-518110-0001	1970	General Obligation Bonds and Commercial Paper	Clean Water Interest	298,039	298,039	298,039	—
9600-518120-0001	1970	General Obligation Bonds and Commercial Paper	State Clean Water Bonds Redemption	1,210,000	1,210,000	1,210,000	—
9600-521110-0001	1978	General Obligation Bonds and Commercial Paper	Clean Water and Water Conservation Interest	142,591	142,591	142,591	—
9600-521120-0001	1978	General Obligation Bonds and Commercial Paper	Clean Water and Water Conservation Bonds Redemption	395,000	395,000	395,000	—
9600-523110-0001	1988	General Obligation Bonds and Commercial Paper	Clean Water and Water Reclamation Interest	567,100	567,100	567,100	—
9600-523120-0001	1988	General Obligation Bonds and Commercial Paper	1988 Clean Water and Water Reclamation Prin.	2,225,000	2,225,000	2,225,000	—
9600-527110-0001	1986	General Obligation Bonds and Commercial Paper	Community Parklands Interest	63,250	63,250	63,250	—
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	337,500	337,500	337,500	—
9600-529120-0001	1986	General Obligation Bonds and Commercial Paper	1986 County Correctional Facility Redemption	1,870,000	1,870,000	1,870,000	—
9600-531110-0001	1988	General Obligation Bonds and Commercial Paper	County Correctional Fac. Capital Exp. and Youth Fac. Interest	1,631,700	1,631,700	1,631,700	—
9600-531120-0001	1988	General Obligation Bonds and Commercial Paper	Correctional Facility Capital Penal Code Section 4496.40	10,530,000	10,530,000	10,530,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-534110-0001	2006	General Obligation Bonds and Commercial Paper	Disaster Preparedness and Flood Prevention Interest	157,334,658	157,334,658	157,334,658	—
9600-534120-0001	2006	General Obligation Bonds and Commercial Paper	Disaster Preparedness and Flood Prevention Prin.	96,900,000	96,900,000	96,900,000	—
9600-534160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(30,733,016)	(30,733,016)	(30,733,016)	—
9600-536110-0001	1990	General Obligation Bonds and Commercial Paper	Earthquake Safety and Public Building Rehabilitation Interest	1,228,537	1,228,537	1,228,537	—
9600-536120-0001	1990	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Earthquake Safety and Public Building Rehab.	8,875,000	8,875,000	8,875,000	—
9600-540110-0001	1984	General Obligation Bonds and Commercial Paper	Fish and Wildlife Habitat Enhancement Interest	187,814	187,814	187,814	—
9600-540120-0001	1984	General Obligation Bonds and Commercial Paper	Redemption Fish and Wildlife Habitat Enhancement	375,000	375,000	375,000	—
9600-548110-0001	1986	General Obligation Bonds and Commercial Paper	Higher Education Facilities Interest	10,247,885	10,247,885	10,247,885	—
9600-548120-0001	1986	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Higher Education Facilities	44,570,000	44,570,000	44,570,000	—
9600-548160-0001	1986	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(151,063)	(151,062)	(151,062)	—
9600-549110-0001	2006	General Obligation Bonds and Commercial Paper	Highway Safety, Traffic Reduction, Port Security Interest	795,296,082	795,296,082	795,296,082	—
9600-549120-0001	2006	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - HW Safety/Traffic Reduction/Air Quality/Port	469,215,000	469,215,000	469,215,000	—
9600-549150-0001	2006	General Obligation Bonds and Commercial Paper	Other Bond Exp. - HW Safety/Traffic Reduction/Air Quality/Port	6,875	6,875	6,875	—
9600-549160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(64,962,201)	(64,962,201)	(64,962,201)	—
9600-551110-0001	2002	General Obligation Bonds and Commercial Paper	Housing and Emergency Shelter Interest	64,770,950	64,770,950	64,770,950	—
9600-551120-0001	2002	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Housing and Emergency Shelter	358,065,000	358,065,000	358,065,000	—
9600-551160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(9,363,845)	(9,363,845)	(9,363,845)	—
9600-553110-0001	1988	General Obligation Bonds and Commercial Paper	Housing and Homeless Interest	35,475	35,475	35,475	—
9600-553120-0001	1988	General Obligation Bonds and Commercial Paper	Housing and Homeless Bond Act of 1990 Prin.	140,000	140,000	140,000	—
9600-554110-0001	2002	General Obligation Bonds and Commercial Paper	Kindergarten-University Public Education Facilities Interest	1,401,600,155	1,401,600,154	1,401,600,154	—
9600-554120-0001	2002	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Higher Ed. Capital Outlay	828,340,000	828,340,000	828,340,000	—
9600-554150-0001	2002	General Obligation Bonds and Commercial Paper	Other Bond Expenses Variable Rate Bond Expenditures	8,743,022	8,743,022	8,743,022	—
9600-554160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(151,244,288)	(151,244,287)	(151,244,287)	—
9600-557110-0001	1981	General Obligation Bonds and Commercial Paper	New Prison Construction Interest	273,025	273,025	273,025	—
9600-557120-0001	1981	General Obligation Bonds and Commercial Paper	New Prison Construction Bond Act Redemption	1,600,000	1,600,000	1,600,000	—
9600-557160-0001	1981	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(24,314)	(24,314)	(24,314)	—
9600-559110-0001	1990	General Obligation Bonds and Commercial Paper	Passenger Rail and Clean Air Interest	220,000	220,000	220,000	—
9600-559120-0001	1990	General Obligation Bonds and Commercial Paper	Passenger Rail and Clean Air Bond Act of 1990 Prin.	2,880,000	2,880,000	2,880,000	—
9600-561110-0001	1996	General Obligation Bonds and Commercial Paper	Public Education Facilities Interest	47,476,657	47,476,656	47,476,656	—
9600-561120-0001	1996	General Obligation Bonds and Commercial Paper	General Obligation Bonds and Commercial Paper	94,020,000	94,020,000	94,020,000	—
9600-563110-0001	1996	General Obligation Bonds and Commercial Paper	Safe, Clean, Reliable Water Supply Interest	19,630,556	19,630,556	19,630,556	—
9600-563120-0001	1996	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe, Clean, Reliable Water	16,630,000	16,630,000	16,630,000	—
9600-563130-0001	1996	General Obligation Bonds and Commercial Paper	Reimbursements per Water Code Section 78500	(1,354,206)	(1,354,206)	(1,354,206)	—
9600-563160-0001	1996	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(453,233)	(453,233)	(453,233)	—
9600-564110-0001	1999	General Obligation Bonds and Commercial Paper	Safe Drinking, Clean Water, Watershed/Flood Prot. Interest	56,305,499	56,305,499	56,305,499	—
9600-564120-0001	1999	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Drink/Clean Water/Watershed/Fld. Prot.	26,965,000	26,965,000	26,965,000	—
9600-564160-0001	1999	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(3,926,016)	(3,926,016)	(3,926,016)	—
9600-565110-0001	2006	General Obligation Bonds and Commercial Paper	Safe Drinking Water, Flood Control, Coastal Prot. Interest	177,793,364	177,793,364	177,793,364	—
9600-565120-0001	2006	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Drink Water/Flood Contr./Coastal Prot.	62,505,000	62,505,000	62,505,000	—
9600-565160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(23,088,858)	(23,088,858)	(23,088,858)	—
9600-566110-0001	1999	General Obligation Bonds and Commercial Paper	Safe Neighborhood Parks, Clean Water/Air and Coastal Interest	59,376,106	59,376,106	59,376,106	—
9600-566120-0001	1999	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Neighb. Parks/Clean Water/Air/Coast Prot.	122,630,000	122,630,000	122,630,000	—
9600-566160-0001	1999	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(1,578,516)	(1,578,516)	(1,578,516)	—
9600-567110-0001	2008	General Obligation Bonds and Commercial Paper	Safe, Reliable High Speed Passenger Train Interest	98,614,223	98,614,223	98,614,223	—
9600-567120-0001	2008	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe/Reliable High-Speed Pass. Train	317,160,000	317,160,000	317,160,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-567150-0001	2008	General Obligation Bonds and Commercial Paper	Other Bond Expenses	2,750	2,750	2,750	—
9600-568110-0001	1974	General Obligation Bonds and Commercial Paper	School Building and Earthquake Interest	497,088	497,088	497,088	—
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	26,531,941	26,531,941	26,531,941	—
9600-569120-0001	1988	General Obligation Bonds and Commercial Paper	School Facilities Bond Act of 1988	117,080,000	117,080,000	117,080,000	—
9600-570110-0001	1996	General Obligation Bonds and Commercial Paper	Seismic Retrofit Interest	42,196,820	42,196,820	42,196,820	—
9600-570120-0001	1996	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Seismic Retrofit	57,010,000	57,010,000	57,010,000	—
9600-570160-0001	1996	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(594,200)	(594,200)	(594,200)	—
9600-579110-0001	1976	General Obligation Bonds and Commercial Paper	State, Urban, and Coastal Parks Bond Interest	111,838	111,838	111,838	—
9600-579120-0001	1976	General Obligation Bonds and Commercial Paper	State, Urban, and Coastal Parks Bond Redemption	380,000	380,000	380,000	—
9600-580110-0001	2017	General Obligation Bonds and Commercial Paper	Veterans and Affordable Housing Bond Act of 2018	1,060,647	1,060,647	1,060,647	—
9600-581110-0001	1999	General Obligation Bonds and Commercial Paper	Veterans' Home Loan Interest on Debt Serv.	2,102,705	2,102,705	2,102,705	—
9600-581160-0001	1999	General Obligation Bonds and Commercial Paper	Bad Debt Serv. Veterans' Homes	(643,717)	(643,717)	(643,717)	—
9600-582110-0001	2013	General Obligation Bonds and Commercial Paper	Veterans Housing and Homelessness Prevention	1,034,344	1,034,344	1,034,344	—
9600-582120-0001	2013	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Veterans Housing and Homeless Prevention	1,005,000	1,005,000	1,005,000	—
9600-584110-0001	1988	General Obligation Bonds and Commercial Paper	Water Conservation Interest	573,288	573,288	573,288	—
9600-584120-0001	1988	General Obligation Bonds and Commercial Paper	Water Conservation Bond Law of 1988	1,850,000	1,850,000	1,850,000	—
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	779,466	779,466	779,466	—
9600-585120-0001	1986	General Obligation Bonds and Commercial Paper	Water Conservation and Water Quality Prin.	2,160,000	2,160,000	2,160,000	—
9600-585130-0001	1986	General Obligation Bonds and Commercial Paper	Water Control and Water Quality Loan Reimbursements	(395,838)	(395,838)	(395,838)	—
9600-586110-0001	2014	General Obligation Bonds and Commercial Paper	Water Quality, Supply, and Infrastructure Improvement Interest	39,831,420	39,831,420	39,831,420	—
9600-586120-0001	2014	General Obligation Bonds and Commercial Paper	Water Quality, Supply, and Infrastructure Improvement Prin.	29,740,000	29,740,000	29,740,000	—
9600-587110-0001	2002	General Obligation Bonds and Commercial Paper	Water Security, Clean Drink Water, Coastal and Beach Prot. Int.	126,886,762	126,886,762	126,886,762	—
9600-587120-0001	2002	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Water Sec./Clean Drink Water/Coast/Beach Prot.	19,830,000	19,830,000	19,830,000	—
9600-587160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(12,554,001)	(12,554,001)	(12,554,001)	—
9600-588110-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Development Interest	1,385,628	1,385,628	1,385,628	—
9600-588120-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Development Bonds Prin.	17,405,000	17,405,000	17,405,000	—
9600-588130-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Bonds - Self Liquidating Reimburs.	(18,790,628)	(18,790,628)	(18,790,628)	—
9600-597-0001	2019	General Obligation Bonds and Commercial Paper	Budget Act Item 6440-001-0001 and 6610-001-0001	(370,864,000)	—	(370,864,000)	(370,864,000)
9600-598-0001	2019	General Obligation Bonds and Commercial Paper	Less Funding Provided by Fund 3107	(113,533,061)	(113,533,061)	(113,533,061)	—
9600-598-0001	2010	General Obligation Bonds and Commercial Paper	Less Funding Provided by Fund 3107 for GF Repayment	(1,492,714,381)	(1,492,714,381)	(1,492,714,381)	—
9612-001-0001	2019	Tobacco Settlement Revenue Shortfall	Budget Act 23/19	—	1,000	—	(1,000)
9620-001-0001	2019	Cash Management and Budgetary Loans	Budget Act 23/19	—	30,000,000	—	(30,000,000)
9620-002-0001	2019	Cash Management and Budgetary Loans	Budget Act 23/19	93,417,439	104,953,000	93,417,439	(11,535,562)
9625-001-0001	2019	Interest Payments to the Federal Government	Budget Act 23/19	20,566,702	31,000,000	20,566,702	(10,433,298)
Total General Government – Debt Service				\$ 4,815,670,124	\$ 5,238,503,976	\$ 4,815,670,117	\$ (422,833,860)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2020

(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	2019	Senate	Budget Act Chapter 23/19	\$ 145,458,000	\$ 145,458,000	\$ 145,458,000	\$ —
0120-011-0001	2019	Assembly	Budget Act Chapter 23/19	191,660,000	191,660,000	191,660,000	—
0160-001-0001	2019	Legislative Counsel Bureau	Budget Act Chapter 23/19	91,731,000	94,949,000	94,949,000	—
0250-001-0001	2019	Judicial Branch	Budget Act Chapter 23/19	448,939,310	448,633,000	438,755,310	(9,877,690)
0250-00101-0001	2019	Judicial Branch	Budget Act Chapter 23/19, Item 0250-001-0001	(862,716)	4,937,284	4,937,284	—
0250-00105-0001	2019	Judicial Branch	Budget Act Chapter 23/19, Item 0250-001-0001	(1,426,000)	—	—	—
0250-00106-0001	2019	Judicial Branch	Budget Act Chapter 23/19, Item 0250-001-0001	(14,754,360)	245,640	245,640	—
0250-00118-0001	2018	Judicial Branch	Budget Act Chapter 29/18, Item 0250-001-0001	35,523,560	35,523,560	35,523,560	—
0250-00118-0001	2016	Judicial Branch	Budget Act Chapter 23/16, Item 0250-101-0932, Provision 20	(113,560)	359,000	480,440	121,440
0250-003-0001	2019	Judicial Branch	Budget Act Chapter 23/19	4,381,361	4,388,000	4,387,361	(639)
0250-011-0001	2019	Judicial Branch	Budget Act Chapter 23/19	—	890,000	889,000	(1,000)
0250-012-0001	2019	Judicial Branch	Budget Act Chapter 23/19	34,203,000	34,203,000	34,203,000	—
0250-101-0001	2019	Judicial Branch	Budget Act Chapter 23/19	127,602,705	32,453,000	32,452,705	(295)
0250-10106-0001	2019	Judicial Branch	Budget Act Chapter 23/19, Item 0250-101-0001	—	20,000,000	20,000,000	—
0250-10108-0001	2019	Judicial Branch	Budget Act Chapter 23/19, Item 0250-101-0001	(2,181,036)	65,903,964	65,903,964	—
0250-102-0001	2019	Judicial Branch	Budget Act Chapter 23/19	68,818,575	71,502,000	68,818,575	(2,683,425)
0250-111-0001	2019	Judicial Branch	Budget Act Chapter 23/19	1,290,044,000	1,324,570,000	1,324,570,000	—
0250-112-0001	2019	Judicial Branch	Budget Act Chapter 23/19	69,501,000	69,501,000	69,501,000	—
0250-113-0001	2019	Judicial Branch	Budget Act Chapter 23/19	41,779,000	41,779,000	41,779,000	—
0250-114-0001	2019	Judicial Branch	Budget Act Chapter 23/19	156,700,000	156,700,000	156,700,000	—
0250-501-0001	2019	Judicial Branch	Senate Bill 95, Chapter 36/19, Section 3	(5,024,044)	489,956	489,956	—
0250-594-0001	2019	Judicial Branch	Budget Act Chapter 23/19, Item 0250-101-0001, Provision 8	(5,252,118)	1,662,882	1,662,882	—
0250-696-0001	2019	Judicial Branch	Budget Act Chapter 23/19, Control Section 15.45	(93,346,000)	—	(93,346,000)	(93,346,000)
0280-001-0001	2019	Commission on Judicial Performance	Budget Act Chapter 23/19	5,250,830	5,443,000	5,430,830	(12,170)
0280-011-0001	2019	Commission on Judicial Performance	Budget Act Chapter 23/19	8,000	9,000	8,000	(1,000)
0390-001-0001	2019	Contributions to Judges' Retirement System	Budget Act Chapter 23/19	1,150,000	1,150,000	1,150,000	—
0390-00102-0001	2019	Contributions to Judges' Retirement System	Budget Act Chapter 23/19, Item 0390-001-0001	18,837,763	40,000,000	18,837,763	(21,162,237)
0390-101-0001	2019	Contributions to Judges' Retirement System	Budget Act Chapter 23/19	219,344,000	219,344,000	219,344,000	—
0390-551-0001	1994	Contributions to Judges' Retirement System	Government Code Section 75600.5	4,522,344	4,522,344	4,522,344	—
0390-551-0001	1953	Contributions to Judges' Retirement System	Government Code Section 75101	753,143	753,143	753,143	—
0390-651-0001	1994	Contributions to Judges' Retirement System	Government Code Section 75600.5	83,680,985	83,680,985	83,680,985	—
0390-651-0001	1953	Contributions to Judges' Retirement System	Government Code Section 75600.5	3	1,736,837	1,736,837	—
0500-001-0001	2019	Governor's Office	Budget Act Chapter 23/19	19,113,105	22,320,000	20,244,105	(2,075,895)
0509-001-0001	2019	Governor's Office of Business and Economic Development	Budget Act Chapter 23/19	30,680,640	17,448,000	14,231,640	(3,216,360)
0509-00102-0001	2019	Governor's Office of Business and Economic Development	Budget Act Chapter 23/19, Item 0509-001-0001	(56,094)	16,943,906	16,943,906	—
0509-00102-0001	2018	Governor's Office of Business and Economic Development	Budget Act Chapter 29/18, Item 0509-001-0001	(1,089)	(1,089)	(1,089)	—
0509-011-0001	2019	Governor's Office of Business and Economic Development	Budget Act Chapter 23/19	861,000	861,000	861,000	—
0509-101-0001	2019	Governor's Office of Business and Economic Development	Budget Act Chapter 23/19	20,140,000	20,140,000	20,140,000	—
0509-601-0001	2019	Governor's Office of Business and Economic Development	Budget Act Chapter 2/20, Control Section 36.00	50,000,000	50,000,000	50,000,000	—
0511-001-0001	2019	Secretary for Government Operations Agency	Budget Act Chapter 23/19	205,641,149	89,848,785	83,994,149	(5,854,636)
0511-001-0001	2018	Secretary for Government Operations Agency	Budget Act Chapter 29/18	13,750,792	13,750,792	13,750,792	—
0511-00102-0001	2019	Secretary for Government Operations Agency	Budget Act Chapter 23/19, Item 0511-001-0001	(10,000,000)	—	—	—
0552-001-0001	2019	Office of the Inspector General	Budget Act Chapter 23/19	19,260,516	29,219,000	23,861,516	(5,357,484)
0650-001-0001	2019	Office of Planning and Research	Budget Act Chapter 23/19	15,095,341	15,866,000	15,385,341	(480,659)
0650-00101-0001	2019	Office of Planning and Research	Budget Act Chapter 23/19, Item 0650-001-0001	(248,000)	—	—	—

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**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2020**

(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0650-00101-0001	2018	Office of Planning and Research	Budget Act Chapter 29/18, Item 0650-001-0001	4,850	4,850	4,850	—
0650-00101-0001	2017	Office of Planning and Research	Budget Act Chapter 14/17, Item 0650-001-0001	3,123,861	3,123,861	3,123,861	—
0650-00101-0001	2016	Office of Planning and Research	Reappropriated by Chapter 23/19, Item 0650-491	928,389	928,389	928,389	—
0650-00119-0001	2019	Office of Planning and Research	Budget Act 23/19, Item 0690-006-0001, Provisions 1 and 3	(197,221)	373,779	373,779	—
0650-101-0001	2019	Office of Planning and Research	Budget Act Chapter 23/19	10,000,000	10,000,000	10,000,000	—
0650-102-0001	2019	Office of Planning and Research	Budget Act Chapter 23/19	10,159,291	9,239,291	9,239,291	—
0650-501-0001	2019	Office of Planning and Research	Education Code Section 10859	(6,463,945)	2,236,055	2,236,055	—
0650-594-0001	2019	Office of Planning and Research	Budget Act Chapter 23/19, Item 0650-102-0001, Provision 1	872,999	872,999	872,999	—
0690-001-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	(376,914,120)	1,046,005,864	574,380,744	(471,625,120)
0690-00101-0001	2018	Governor's Office of Emergency Services	Government Code Section 8690.6(a)	(336,049,661)	450,339	450,339	—
0690-00101-0001	2017	Governor's Office of Emergency Services	Government Code Section 8690.6(a)	(81,429,520)	26,070,480	26,070,480	—
0690-00102-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	(702,758)	297,242	297,242	—
0690-00118-0001	2018	Governor's Office of Emergency Services	Budget Act Chapter 29/18	3,598,000	3,598,000	3,598,000	—
0690-00119-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	(73,224,811)	2,467,189	2,467,189	—
0690-003-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	5,457,301	5,454,000	5,453,301	(699)
0690-004-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	775,930	1,013,000	835,930	(177,070)
0690-006-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	6,648,386	504,386	504,386	—
0690-011-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	50,000,000	50,000,000	50,000,000	—
0690-101-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	110,987,251	107,141,000	105,987,251	(1,153,749)
0690-10105-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19, Item 0690-101-0001	(250,000)	4,750,000	4,750,000	—
0690-103-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	14,263,649	15,000,000	14,263,649	(736,351)
0690-104-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	62,500,000	37,500,000	37,500,000	—
0690-105-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	6,350,768	10,000,000	6,350,768	(3,649,232)
0690-112-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	91,364,000	91,364,000	91,364,000	—
0690-115-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	1,482,949	1,687,000	1,482,949	(204,051)
0690-301-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	1,715,154	1,715,154	1,715,154	—
0690-301-0001	2018	Governor's Office of Emergency Services	Budget Act Chapter 29/18	—	—	—	—
0690-301-0001	2017	Governor's Office of Emergency Services	Budget Act Chapter 14/17	550,747	7,330,738	550,747	(6,779,991)
0690-301-0001	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	999,400	1,041,564	999,400	(42,164)
0720-001-0001	2018	Governor's Portrait	Reappropriated by Chapter 363/19, Item 0720-490	—	25,000	—	(25,000)
0750-001-0001	2019	Office of the Lieutenant Governor	Budget Act Chapter 23/19	1,555,615	2,099,000	1,627,615	(471,385)
0820-001-0001	2019	Department of Justice	Budget Act Chapter 23/19	323,633,499	350,024,000	349,289,499	(734,501)
0820-00105-0001	2018	Department of Justice	Budget Act Chapter 29/18	1,757,012	(56,988)	(56,988)	—
0820-003-0001	2019	Department of Justice	Budget Act Chapter 23/19	4,034,000	3,875,000	3,875,000	—
0820-015-0001	2019	Department of Justice	Budget Act Chapter 23/19	1,500,000	1,500,000	1,500,000	—
0820-101-0001	2019	Department of Justice	Budget Act Chapter 23/19	2,000,000	2,000,000	2,000,000	—
0820-102-0001	2019	Department of Justice	Budget Act Chapter 23/19	1,500,000	1,500,000	1,500,000	—
0820-511-0001	2019	Department of Justice	Senate Bill 113, Chapter 668/19, Section 1 and 2	—	331,044,084	331,044,084	—
0820-612-0001	1999	Department of Justice	Assembly Bill 2500, Chapter 867/94, Section 3.5	4,140	4,140	4,140	—
0820-694-0001	2018	Department of Justice	Budget Act Chapter 29/18, Item 0820-001-0001, Provision 5	1,814,000	1,814,000	1,814,000	—
0840-001-0001	2019	California State Controller's Office	Budget Act Chapter 23/19	85,064,601	79,150,000	78,898,601	(251,399)
0840-00119-0001	2019	California State Controller's Office	Budget Act Chapter 23/19, Item 0840-001-0001	6,779,973	6,800,000	6,779,973	(20,027)
0840-0118-0001	2019	California State Controller's Office	Budget Act Chapter 23/19, Item 0840-001-0001	1,915,854	2,700,000	1,915,854	(784,146)
0840-520-0001	1999	California State Controller's Office	Assembly Bill 2500, Chapter 867/94, Section 5	—	3,552	3,552	—
0845-001-0001	2019	Department of Insurance	Budget Act Chapter 23/19	6,318,862	6,712,000	6,710,862	(1,138)

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2020

(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0845-002-0001	2019	Department of Insurance	Budget Act Chapter 23/19	2,360,030	2,755,000	2,479,030	(275,970)
0845-101-0001	2019	Department of Insurance	Budget Act Chapter 23/19	1,500,000	1,500,000	1,500,000	—
0860-002-0001	2019	State Board of Equalization	Budget Act Chapter 23/19	22,885,743	30,793,000	24,184,743	(6,608,257)
0870-001-0001	2019	Office of Tax Appeals	Budget Act Chapter 23/19	15,431,281	23,944,000	16,199,281	(7,744,719)
0870-501-0001	2017	Office of Tax Appeals	Assembly Bill 102, Chapter 16/17, Section 18	732,847	873,339	732,847	(140,492)
0890-001-0001	2019	Secretary of State	Budget Act Chapter 23/19	40,204,806	50,759,000	49,054,806	(1,704,194)
0890-00119-0001	2019	Secretary of State	Budget Act Chapter 23/19, Item 0890-001-0001	(250,000)	—	—	—
0890-101-0001	2019	Secretary of State	Budget Act Chapter 23/19	88,217,101	88,765,000	88,217,101	(547,899)
0890-101-0001	2018	Secretary of State	Budget Act Chapter 29/18	121,055,214	122,306,631	121,055,214	(1,251,417)
0890-601-0001	2017	Secretary of State	Senate Bill 117, Chapter 180/17, Section 15b	—	27,720	—	(27,720)
0911-001-0001	2019	Citizens Redistricting Commission	Budget Act Chapter 23/19	5,261,700	64,700	64,700	—
0950-001-0001	2019	California State Treasurer's Office	Budget Act Chapter 23/19	10,802,960	12,973,000	11,374,960	(1,598,040)
0977-001-0001	2017	California Health Facilities Financing Authority	Budget Act Chapter 14/17	247,135	1,397,628	247,135	(1,150,494)
0977-101-0001	2017	California Health Facilities Financing Authority	Budget Act Chapter 14/17	65,813,000	65,813,000	65,813,000	—
0977-101-0001	2013	California Health Facilities Financing Authority	Budget Act Chapter 20/13	(7,111,951)	(7,111,951)	(7,111,951)	—
0985-001-0001	2019	California School Finance Authority	Budget Act Chapter 23/19	373,627	613,000	403,627	(209,373)
0985-220-0001	2019	California School Finance Authority	Budget Act Chapter 23/19	136,786,000	136,786,000	136,786,000	—
7501-001-0001	2019	Department of Human Resources	Budget Act Chapter 23/19	10,588,542	11,820,000	11,812,542	(7,458)
7502-001-0001	2019	Department of Technology	Budget Act Chapter 23/19	4,858,318	5,122,000	5,060,318	(61,682)
7502-00119-0001	2019	Department of Technology	Budget Act Chapter 23/19	(2,614,000)	—	—	—
7502-509-0001	2019	Department of Technology	Education Code Section 10859(b)(2)	(100,000)	—	—	—
7503-001-0001	2019	State Personnel Board	Budget Act Chapter 23/19	1,174,484	2,563,000	1,249,484	(1,313,516)
7600-001-0001	2019	California Department of Tax and Fee Administration	Budget Act Chapter 23/19	289,299,103	360,637,000	305,860,103	(54,776,897)
7600-501-0001	1984	California Department of Tax and Fee Administration	Revenue and Taxation Code Section 8655.5(a)	—	419,156	419,156	—
7730-001-0001	2019	Franchise Tax Board	Budget Act Chapter 23/19	797,112,775	856,191,527	826,117,302	(30,074,225)
7730-00120-0001	2019	Franchise Tax Board	Reappropriated by Chapter 6/20, Item 7730-490	(8,000,000)	—	—	—
7760-001-0001	2019	Department of General Services	Budget Act Chapter 23/19	56,231,362	75,173,000	68,532,362	(6,640,638)
7760-001-0001	2017	Department of General Services	Budget Act Chapter 14/17	78,787	(78,787)	—	78,787
7760-00102-0001	2019	Department of General Services	Budget Act Chapter 23/19, Item 7760-001-0001	—	8,000,000	8,000,000	—
7760-301-0001	2019	Department of General Services	Budget Act Chapter 23/19	57,465,287	27,120,287	27,120,287	—
7760-505-0001	2019	Department of General Services	Budget Act Chapter 23/19	(4,250,000)	—	—	—
7870-001-0001	2019	California Victim Compensation Board	Budget Act Chapter 23/19	134,000	138,000	138,000	—
7900-503-0001	2018	Public Employees' Retirement System	Senate Bill 1413, Chapter 665/18, Section 2	(495,937)	695,140	199,203	(495,937)
7910-001-0001	2019	Office of Administrative Law	Budget Act Chapter 23/19	2,219,274	2,374,000	2,336,274	(37,726)
8120-002-0001	2019	Commission on Peace Officer Standards and Training	Budget Act Chapter 23/19	8,739,812	12,135,000	8,834,812	(3,300,188)
8120-102-0001	2019	Commission on Peace Officer Standards and Training	Budget Act Chapter 23/19	1,310,061	22,860,000	1,310,061	(21,549,939)
8120-102-0001	2018	Commission on Peace Officer Standards and Training	Budget Act Chapter 29/18	5,103,755	5,103,755	5,103,755	—
8120-103-0001	2016	Commission on Peace Officer Standards and Training	Budget Act Chapter 23/16	(192,697)	(192,697)	(192,697)	—
8140-001-0001	2019	State Public Defender	Budget Act Chapter 23/19	14,055,237	15,147,000	14,758,237	(388,763)
8260-001-0001	2019	California Arts Council	Budget Act Chapter 23/19	1,034,063	2,433,000	1,684,063	(748,937)
8260-00118-0001	2018	California Arts Council	Budget Act Chapter 29/18, Item 8260-001-0001	(40,467)	399,533	399,533	—
8260-101-0001	2019	California Arts Council	Budget Act Chapter 23/19	24,298,756	23,800,000	23,798,756	(1,244)
8260-10102-0001	2018	California Arts Council	Budget Act Chapter 29/18, Item 8260-101-0001	8,799,882	8,359,882	8,359,882	—
8260-103-0001	2019	California Arts Council	Budget Act Chapter 23/19	23,500,000	22,500,000	18,500,000	(4,000,000)
8260-10301-0001	2019	California Arts Council	Budget Act Chapter 23/19, Item 8260-103-0001	(5,000,000)	—	—	—

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**Budgetary Comparison Schedule
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(amounts in whole dollars)

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Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8385-001-0001	2019	California Citizens Compensation Commission	Budget Act Chapter 23/19	225	10,000	225	(9,775)
8570-001-0001	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	115,233,293	113,128,000	112,983,293	(144,707)
8570-001-0001	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	4,992,510	—	4,992,510	4,992,510
8570-00104-0001	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	(3,000,000)	—	—	—
8570-00105-0001	2019	Department of Food and Agriculture	Budget Act Chapter 23/19, Item 8570-001-0001	—	1,500,000	1,500,000	—
8570-00106-0001	2019	Department of Food and Agriculture	Budget Act Chapter 23/19, Item 8570-001-0001	(1,496,000)	2,004,000	2,004,000	—
8570-00106-0001	2018	Department of Food and Agriculture	Budget Act Chapter 29/18, Item 8570-001-0001	7,988,514	7,988,514	7,988,514	—
8570-00107-0001	2018	Department of Food and Agriculture	Budget Act Chapter 29/18, Item 8570-001-0001	4,352,048	—	4,352,048	4,352,048
8570-00118-0001	2018	Department of Food and Agriculture	Budget Act Chapter 29/18, Item 8570-001-0001	147,077	147,077	147,077	—
8570-00119-0001	2019	Department of Food and Agriculture	Budget Act 23/19, Item 8570-001-0001	(5,000,000)	—	—	—
8570-003-0001	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	861,000	861,000	861,000	—
8570-011-0001	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	18,637,000	18,637,000	18,637,000	—
8570-101-0001	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	16,809,807	16,809,807	16,809,807	—
8570-301-0001	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	3,946,000	3,946,000	3,946,000	—
8570-301-0001	2017	Department of Food and Agriculture	Budget Act Chapter 14/17	2,305,367	—	2,305,367	2,305,367
8620-001-0001	2019	Fair Political Practices Commission	Budget Act Chapter 23/19	6,934,602	7,466,000	7,225,602	(240,398)
8620-52019-0001	1996	Fair Political Practices Commission	Government Code Section 85802	729,400	1,006,000	729,400	(276,600)
8620-53119-0001	1974	Fair Political Practices Commission	Budget Act Chapter 23/19, Item 8640-001-0001, Proposition 9/74	4,793,001	4,873,000	4,793,001	(79,999)
8780-001-0001	2019	Milton Marks “Little Hoover” Comm. on CA St. Gov. Org. & Econ.	Budget Act Chapter 23/19	875,513	1,130,000	920,513	(209,487)
8820-001-0001	2019	Commission on the Status of Women and Girls	Budget Act Chapter 23/19	544,896	823,000	579,896	(243,104)
8825-001-0001	2019	Commission on Asian and Pacific Islander American Affairs	Budget Act Chapter 23/19	—	500,000	—	(500,000)
8855-001-0001	2019	California State Auditor’s Office	Budget Act Chapter 23/19	20,004,723	30,795,000	26,106,723	(4,688,277)
8860-001-0001	2019	Department of Finance	Budget Act Chapter 23/19	34,777,278	53,456,000	45,332,278	(8,123,722)
8860-00108-0001	2018	Department of Finance	Assembly Bill 72, Chapter 1/19, Section 6	8,917,553	8,917,553	8,917,553	—
8860-00119-0001	2019	Department of Finance	Budget Act Chapter 23/19, Item 8860-001-0001	—	1,295,000	1,295,000	—
8860-504-0001	2019	Department of Finance	Senate Bill 113, Chapter 668/19 Section 1(b)	(100,000)	—	—	—
8880-001-0001	2019	Financial Information System for California	Budget Act Chapter 23/19	110,049,632	59,975,632	59,975,632	—
8880-001-0001	2018	Financial Information System for California	Budget Act Chapter 29/18	(83,782)	—	(83,782)	(83,782)
8880-011-0001	2019	Financial Information System for California	Budget Act Chapter 23/19	6,000,000	6,000,000	6,000,000	—
8880-588-0001	2019	Financial Information System for California	Budget Act Chapter 23/19, Control Section 8.88	2,116,000	2,116,000	2,116,000	—
8885-001-0001	2019	Commission on State Mandates	Budget Act Chapter 23/19	2,249,147	2,566,000	2,356,147	(209,853)
8885-295-0001	2019	Commission on State Mandates	Budget Act Chapter 23/19	51,373,654	52,094,000	51,373,654	(720,346)
8940-001-0001	2019	Military Department	Budget Act Chapter 23/19	71,677,293	146,209,000	104,290,293	(41,918,707)
8940-00102-0001	2019	Military Department	Budget Act Chapter 23/19, Item 8940-001-0001	—	447,000	447,000	—
8940-00104-0001	2019	Military Department	Budget Act Chapter 23/19, Item 8940-001-0001	(2,138,144)	361,856	361,856	—
8940-00118-0001	2018	Military Department	Budget Act Chapter 29/18, Item 8940-001-0001	(28,534)	(28,534)	(28,534)	—
8940-00119-0001	2019	Military Department	Budget Act Chapter 23/19, Item 0690-006-0001 Provisions 1 & 3	(3,614)	584,386	584,386	—
8940-101-0001	2019	Military Department	Budget Act Chapter 23/19	—	60,000	—	(60,000)
8940-301-0001	2019	Military Department	Budget Act Chapter 23/19	10,683,871	769,697	746,871	(22,826)
8940-301-0001	2018	Military Department	Budget Act Chapter 29/18	653,565	551,161	653,565	102,404
8940-301-0001	2016	Military Department	Budget Act Chapter 23/16	5,922,683	—	5,922,683	5,922,683
8940-30117-0001	2016	Military Department	Government Code Sections 16352 and 13332.11	136,842	136,842	136,842	—
8940-30118-0001	2016	Military Department	Government Code Sections 13332.11 and 16352	(210)	191,290	191,290	—
8940-30118-0001	2015	Military Department	Government Code Sections 13332.11 and 16352	105,000	105,000	105,000	—
8955-001-0001	2019	Department of Veterans Affairs	Budget Act Chapter 23/19	382,306,605	412,069,000	396,262,605	(15,806,395)

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8955-00104-0001	2019	Department of Veterans Affairs	Budget Act Chapter 23/19, Item 8955-001-0001, Provision 4	227,746	227,746	227,746	—
8955-00118-0001	2018	Department of Veterans Affairs	Budget Act 29/18, Item 8955-001-0001	1,378,345	1,378,345	1,378,345	—
8955-003-0001	2019	Department of Veterans Affairs	Budget Act Chapter 23/19	26,486,304	26,705,000	26,481,304	(223,696)
8955-017-0001	2019	Department of Veterans Affairs	Budget Act Chapter 23/19	109,014	159,000	115,014	(43,986)
8955-101-0001	2019	Department of Veterans Affairs	Budget Act Chapter 23/19	5,600,000	5,600,000	5,600,000	—
8955-102-0001	2019	Department of Veterans Affairs	Budget Act Chapter 23/19	3,650,000	2,900,000	2,900,000	—
8955-301-0001	2019	Department of Veterans Affairs	Budget Act Chapter 23/19	917,000	917,000	917,000	—
8955-301-0001	2017	Department of Veterans Affairs	Reappropriated by Chapter 23/19, Item 8955-491	238,000	238,000	238,000	—
8955-311-0001	2019	Department of Veterans Affairs	Budget Act Chapter 23/19	20,000,000	20,000,000	20,000,000	—
9210-102-0001	2019	Local Government Financing	Budget Act Chapter 23/19	72,751,660	72,485,000	72,233,660	(251,340)
9210-102-0001	2018	Local Government Financing	Budget Act Chapter 29/18	3,842,593	3,842,593	3,842,593	—
9210-10204-0001	2019	Local Government Financing	Budget Act Chapter 23/19, Item 9210-102-0001	(216,304)	301,696	301,696	—
9210-110-0001	2019	Local Government Financing	Budget Act Chapter 23/19	—	144,000	—	(144,000)
9210-115-0001	2019	Local Government Financing	Budget Act Chapter 23/19	5,000,000	5,000,000	5,000,000	—
9210-115-0001	2018	Local Government Financing	Reappropriated by Chapter 23/19, Item 9210-490	976,000	976,000	976,000	—
9285-101-0001	2019	Trial Court Security – Court Construction	Budget Act Chapter 23/19	6,095,656	7,000,000	6,095,656	(904,344)
9286-101-0001	2019	Trial Court Security – Judgeships	Budget Act Chapter 23/19	3,640,001	3,757,000	3,640,001	(116,999)
9300-101-0001	2019	Payment to Counties for Costs of Homicide Trials	Budget Act Chapter 23/19	804	18,000	17,804	(196)
9460-652-0001	2019	Apportionment of Tideland Revenues	Public Resources Code Section 6817	63,112	63,112	63,112	—
9650-001-0001	2019	Health and Dental Benefits for Annuitants	Budget Act Chapter 23/19	1,846,682,292	1,887,754,000	1,843,682,292	(44,071,708)
9671-501-0001	2019	Equity Claims of CA Victim Comp and Government Claims Board	Assembly Bill 1830, Chapter 117/19, Section 1	—	843,080	843,080	—
9671-502-0001	2019	Equity Claims of CA Victim Comp and Government Claims Board	Assembly Bill 1830, Chapter 117/19, Section 2	—	59,780	59,780	—
9671-503-0001	2019	Equity Claims of CA Victim Comp and Government Claims Board	Assembly Bill 1830, Chapter 117/19, Section 3	—	369,460	369,460	—
9671-504-0001	2019	Equity Claims of CA Victim Comp and Government Claims Board	Assembly Bill 1830, Chapter 117/19, Section 4	—	1,044,820	1,044,820	—
9671-505-0001	2019	Equity Claims of CA Victim Comp and Government Claims Board	Assembly Bill 1830, Chapter 117/19, Section 5	—	1,129,660	1,129,660	—
9671-509-0001	2019	Equity Claims of CA Victim Comp and Government Claims Board	Assembly Bill 1831, Chapter 638/19, Section 1	—	473	473	—
9672-506-0001	2019	Settlements and Judgments by Department of Justice	Senate Bill 418, Chapter 147/19, Section 1 (a)(1)	—	5,623,000	5,623,000	—
9672-507-0001	2019	Settlements and Judgments by Department of Justice	Senate Bill 418, Chapter 147/19, Section 1 (a)(2)	—	20,100,000	20,100,000	—
9672-508-0001	2019	Settlements and Judgments by Department of Justice	Senate Bill 418, Chapter 147/19, Section 1 (a)(3)	(15,287)	1,313,076	1,313,076	—
9672-512-0001	2016	Settlements and Judgments by Department of Justice	Assembly Bill 120, Chapter 11/16, Section 1(a)(2)	588,420	588,420	—	(588,420)
9800-001-0001	2019	Augmentation for Employee Compensation	Budget Act Chapter 23/19	602,889,753	7,839,000	360,753	(7,478,248)
9840-001-0001	2019	Augmentation for Contingencies or Emergency	Budget Act Chapter 23/19	19,960,000	40,000	—	(40,000)
9860-301-0001	2019	Capital Outlay Planning and Studies Funding	Budget Act Chapter 23/19	2,000,000	2,000,000	2,000,000	—
9885-599-0001	2019	Reserved for Encumbrances		515,389,113	515,389,113	515,389,113	—
9885-699-0001	2019	Reserved for Encumbrances		(1,452,994,450)	(1,452,994,450)	(1,452,994,450)	—
9885-899-0001	2019	Reserved for Encumbrances		(66,239,171)	(66,239,171)	(66,239,171)	—
9892-501-0001	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	50,208,858	50,208,858	50,208,858	—
9900-590-0001	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	(734,564,927)	(734,564,927)	(734,564,927)	—
9900-999998-0001		Statewide General Administration Expenditures (Pro Rata)	Government Code Section 85802	(40,371,139)	(40,371,139)	(40,371,139)	—
9910-999997-0001		General Fund Credits from Federal Funds (SWCAP)	Budget Act Chapter 14/17, Item 8640-001-0001 (4), Prop. 9/74	(178,234,293)	(178,234,293)	(178,234,293)	—
Total General Government – Other General Government				\$ 6,615,547,351	\$ 8,736,298,350	\$ 7,851,591,436	\$ (884,706,914)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in thousands)

Totals by Function	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 674,527	\$ 1,237,599	\$ 1,233,101	\$ (4,498)
Transportation	15,794	57,009	34,909	(22,100)
Natural Resources and Environmental Protection	2,482,498	3,185,266	2,540,747	(644,519)
Health and Human Services	40,021,842	42,497,652	41,143,380	(1,354,272)
Corrections and Rehabilitation	12,578,650	13,317,511	13,190,294	(127,217)
Education	73,129,193	73,970,466	73,448,096	(522,370)
General Government				
Tax Relief	405,565	413,706	404,270	(9,436)
Debt Service	4,815,670	5,238,504	4,815,670	(422,834)
Other General Government	6,615,547	8,736,298	7,851,592	(884,706)
Total General Fund Expenditures	\$ 140,739,286	\$ 148,654,011	\$ 144,662,059	\$ (3,991,952)

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function*
Fiscal Year Ended June 30, 2020
(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	\$ 5,193,791	\$ 5,193,791	\$ 5,193,791	\$ —
2240-0890	Department of Housing and Community Development	136,309,183	136,309,183	136,309,183	—
Total Business, Consumer Services, and Housing		\$ 141,502,974	\$ 141,502,974	\$ 141,502,974	\$ —

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, 2020
(amounts in whole dollars)

Transportation

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
0521-0890	Secretary for Transportation Agency	\$ 92,958,856	\$ 92,958,856	\$ 92,958,856	\$ —
2660-0890	Department of Transportation	4,583,963,182	4,583,963,182	4,583,963,182	—
2665-0890	High-Speed Rail Authority	(301,315)	(301,315)	(301,315)	—
2720-0890	Department of the California Highway Patrol	24,863,117	24,863,117	24,863,117	—
2740-0890	Department of Motor Vehicles	21,836	21,836	21,836	—
Total Transportation		\$ 4,701,505,676	\$ 4,701,505,676	\$ 4,701,505,676	\$ —

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, 2020
(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	\$ 159,648	\$ 159,648	\$ 159,648	\$ —
3125-0890	California Tahoe Conservancy	1,330,994	1,330,994	1,330,994	—
3360-0853	Energy Resources Conservation and Development Commission	403,274	403,274	403,274	—
3360-0890	Energy Resources Conservation and Development Commission	3,300,720	3,300,720	3,300,720	—
3480-0890	Department of Conservation	2,039,074	2,039,074	2,039,074	—
3540-0890	Department of Forestry and Fire Protection	16,914,598	16,914,598	16,914,598	—
3600-0890	Department of Fish and Wildlife	66,335,846	66,335,846	66,335,846	—
3640-0890	Wildlife Conservation Board	16,465,895	16,465,895	16,465,895	—
3720-0890	California Coastal Commission	3,018,595	3,018,595	3,018,595	—
3760-0890	State Coastal Conservancy	4,825,743	4,825,743	4,825,743	—
3790-0890	Department of Parks and Recreation	33,872,809	33,872,809	33,872,809	—
3855-0890	Sierra Nevada Conservancy	285,094	285,094	285,094	—
3860-0890	Department of Water Resources	3,829,163	3,829,163	3,829,163	—
3875-0890	Sacramento-San Joaquin Delta Conservancy	22,078	22,078	22,078	—
3885-0890	Delta Stewardship Council	1,245,007	1,245,007	1,245,007	—
3900-0890	State Air Resources Board	8,897,412	8,897,412	8,897,412	—
3930-0890	Department of Pesticide Regulation	2,030,799	2,030,799	2,030,799	—
3940-0890	State Water Resources Control Board	288,796,892	288,796,892	288,796,892	—
3960-0890	Department of Toxic Substances Control	28,585,239	28,585,239	28,585,239	—
Total Natural Resources and Environmental Protection		\$ 482,358,880	\$ 482,358,880	\$ 482,358,880	\$ —

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, 2020
(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	\$ 7,786,625	\$ 7,786,625	\$ 7,786,625	—
4120-0890	Emergency Medical Services Authority	2,980,296	2,980,296	2,980,296	—
4140-0890	Office of Statewide Health Planning and Development	1,481,796	1,481,796	1,481,796	—
4170-0890	Department of Aging	266,326,803	266,326,803	266,326,803	—
4180-0890	Commission on Aging	514,364	514,364	514,364	—
4260-0890	State Department of Health Care Services	64,712,585,906	64,712,585,906	64,712,585,906	—
4265-0890	Department of Public Health	1,491,722,281	1,491,722,281	1,491,722,281	—
4300-0890	Department of Developmental Services	61,767,151	61,767,151	61,767,151	—
4700-0890	Department of Community Services and Development	370,657,912	370,657,912	370,657,912	—
5160-0890	Department of Rehabilitation	356,870,683	356,870,683	356,870,683	—
5175-0890	Department of Child Support Services	494,586,821	494,586,821	494,586,821	—
5180-0890	Department of Social Services	7,521,386,229	7,521,386,229	7,521,386,229	—
7120-0890	California Workforce Development Board	3,953,718	3,953,718	3,953,718	—
7350-0890	Department of Industrial Relations	34,434,100	34,434,100	34,434,100	—
Total Health and Human Services		\$ 75,327,054,686	\$ 75,327,054,686	\$ 75,327,054,686	—

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, 2020
(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	\$ 1,285,906	\$ 1,285,906	\$ 1,285,906	\$ —
5227-0890	Board of State and Community Corrections	12,872,619	12,872,619	12,872,619	—
5990-0890	Federal Immigration Funding – Incarceration	58,628,931	58,628,931	58,628,931	—
Total Corrections and Rehabilitation		\$ 72,787,456	\$ 72,787,456	\$ 72,787,456	\$ —

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, 2020
(amounts in whole dollars)

Education

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
6100-0890	Department of Education	\$ 8,046,655,149	\$ 8,046,655,149	\$ 8,046,655,149	\$ —
6120-0890	California State Library	13,900,989	13,900,989	13,900,989	—
6980-0890	California Student Aid Commission	3,252	3,252	3,252	—
Total Education		\$ 8,060,559,390	\$ 8,060,559,390	\$ 8,060,559,390	\$ —

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, 2020
(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	\$ 3,036,530	\$ 3,036,530	\$ 3,036,530	\$ —
0650-0890	Office of Planning and Research	44,407,428	44,407,428	44,407,428	—
0690-0890	Governor's Office of Emergency Services	2,909,539,817	2,909,539,817	2,909,539,817	—
0820-0890	Department of Justice	37,929,676	37,929,676	37,929,676	—
0840-0890	California State Controller's Office	1,241,240	1,241,240	1,241,240	—
0845-0890	Department of Insurance	(77,588)	(77,588)	(77,588)	—
0890-0890	Secretary of State	5,075,698	5,075,698	5,075,698	—
0985-0890	California School Finance Authority	(3,725,706)	(3,725,706)	(3,725,706)	—
7600-0890	California Department of Tax and Fee Administration	28,213	28,213	28,213	—
7870-0890	California Victim Compensation Board	17,316,567	17,316,567	17,316,567	—
8260-0890	California Arts Council	1,264,838	1,264,838	1,264,838	—
8570-0890	Department of Food and Agriculture	112,620,042	112,620,042	112,620,042	—
8660-0890	Public Utilities Commission	2,878,649	2,878,649	2,878,649	—
8940-0890	Military Department	112,771,651	112,771,651	112,771,651	—
8955-0890	Department of Veterans Affairs	931,753	931,753	931,753	—
9390-0890	Apportionment of Federal Receipts from Flood Control Lands	76,389	76,389	76,389	—
9400-0890	Apportionment of Federal Receipts for Forest Reserves	26,161,766	26,161,766	26,161,766	—
9410-0890	Apportionment of Federal Receipts for Grazing Land	89,555	89,555	89,555	—
9420-0890	Apportionment of Federal Potash Lease Rentals	3,769,935	3,769,935	3,769,935	—
9520-0890	Apportionment of Geothermal Resources Development	35,693,282	35,693,282	35,693,282	—
9990-0890	Miscellaneous	1,247,039	1,247,039	1,247,039	—
Total General Government – Other General Government		\$ 3,312,276,774	\$ 3,312,276,774	\$ 3,312,276,774	\$ —

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, 2020
(amounts in thousands)

Totals by Function	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 141,503	\$ 141,503	\$ 141,503	\$ —
Transportation	4,701,506	4,701,506	4,701,506	—
Natural Resources and Environmental Protection	482,359	482,359	482,359	—
Health and Human Services	75,327,055	75,327,055	75,327,055	—
Corrections and Rehabilitation	72,787	72,787	72,787	—
Education	8,060,559	8,060,559	8,060,559	—
General Government				
Tax Relief	—	—	—	—
Debt Services	—	—	—	—
Other General Government	3,312,277	3,312,277	3,312,277	—
Total Federal Trust Fund Expenditures	\$ 92,098,046	\$ 92,098,046	\$ 92,098,046	\$ —

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(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	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	\$ 1,319,000	\$ 1,372,000	\$ 1,294,678	\$ (77,322)
1111-002-0421	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	118,278,000	123,378,000	122,732,432	(645,568)
Total Business, Consumer Services, and Housing				\$ 119,597,000	\$ 124,750,000	\$ 124,027,111	\$ (722,889)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2020

(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0521-001-0044	2019	Secretary for Transportation Agency	Budget Act Chapter 23/19	\$ 3,206,000	\$ 3,349,000	\$ 2,084,353	\$ (1,264,647)
0521-001-0046	2019	Secretary for Transportation Agency	Budget Act Chapter 23/19	3,006,000	3,007,000	1,861,469	(1,145,531)
0521-601-0046	2019	Secretary for Transportation Agency	Public Utilities Code Section 99312.3	43,493,678	43,493,678	43,493,678	—
0521-601-0046	2018	Secretary for Transportation Agency	Senate Bill 1029, Chapter 934/18, Section 17	4,000,000	4,000,000	4,000,000	—
2600-001-0042	2019	California Transportation Commission	Budget Act Chapter 23/19	3,271,000	3,402,000	2,618,561	(783,439)
2600-001-0046	2019	California Transportation Commission	Budget Act Chapter 23/19	3,697,000	3,844,000	2,906,406	(937,594)
2600-596-0703	2019	California Transportation Commission	Government Code Sections 16724.6-16724.7	344,627	344,627	344,627	—
2600-596-6053	2019	California Transportation Commission	Government Code Sections 16724.6-16724.7	4,650	4,650	4,650	—
2600-617-0703	1990	California Transportation Commission	Public Utilities Code Section 99638	3,841,583	3,841,583	3,841,583	—
2600-624-0703	1990	California Transportation Commission	Public Utilities Code Section 99645	347,444	347,444	347,444	—
2640-595-6053	2019	State Transit Assistance	Government Code Section 16727(d)	159,291	159,291	159,291	—
2640-596-6053	2019	State Transit Assistance	Government Code Sections 16724.6-16724.7	119,163	119,163	119,163	—
2640-601-0046	2019	State Transit Assistance	Public Utilities Code Section 99312.1	785,364,500	785,364,500	785,364,500	—
2660-001-0041	2019	Department of Transportation	Budget Act Chapter 23/19	4,120,000	4,278,000	3,831,353	(446,647)
2660-001-0042	2019	Department of Transportation	Budget Act Chapter 23/19	2,771,315,000	2,845,685,000	2,250,691,587	(594,993,413)
2660-001-0046	2019	Department of Transportation	Budget Act Chapter 23/19	202,748,000	204,047,000	128,476,523	(75,570,477)
2660-001-3290	2019	Department of Transportation	Budget Act Chapter 23/19	100,000,000	100,000,000	100,000,000	—
2660-001-3291	2019	Department of Transportation	Budget Act Chapter 23/19	9,001,000	9,344,000	6,584,864	(2,759,136)
2660-001-3291	2018	Department of Transportation	Budget Act Chapter 29/18	(310,767)	(310,767)	(310,767)	—
2660-002-0041	2008	Department of Transportation	Budget Act Chapter 268/08	116,413	116,413	116,413	—
2660-002-0042	2019	Department of Transportation	Budget Act Chapter 23/19	600,000	600,000	2,838	(597,162)
2660-002-3007	2019	Department of Transportation	Budget Act Chapter 23/19	11,441,000	12,161,000	8,146,302	(4,014,698)
2660-004-6055	2019	Department of Transportation	Budget Act Chapter 23/19	2,582,000	2,657,000	1,026,132	(1,630,868)
2660-004-6056	2019	Department of Transportation	Budget Act Chapter 23/19	5,525,000	7,691,000	4,475,089	(3,215,911)
2660-004-6058	2019	Department of Transportation	Budget Act Chapter 23/19	613,000	632,000	414,861	(217,139)
2660-004-6059	2019	Department of Transportation	Budget Act Chapter 23/19	1,307,000	1,354,000	1,080,652	(273,348)
2660-004-6060	2019	Department of Transportation	Budget Act Chapter 23/19	1,316,000	1,350,000	1,140,342	(209,658)
2660-004-6062	2019	Department of Transportation	Budget Act Chapter 23/19	357,000	371,000	306,774	(64,226)
2660-004-6063	2019	Department of Transportation	Budget Act Chapter 23/19	375,000	383,000	320,849	(62,151)
2660-004-6064	2019	Department of Transportation	Budget Act Chapter 23/19	786,000	813,000	705,969	(107,031)
2660-004-6072	2019	Department of Transportation	Budget Act Chapter 23/19	3,855,000	4,003,000	1,399,313	(2,603,687)
2660-005-0042	2019	Department of Transportation	Budget Act Chapter 23/19	3,649,000	3,811,000	1,617,513	(2,193,487)
2660-007-0042	2019	Department of Transportation	Budget Act Chapter 23/19	108,742,000	110,879,000	65,790,403	(45,088,597)
2660-008-0042	2019	Department of Transportation	Budget Act Chapter 23/19	1,272,000	1,335,000	1,285,555	(49,445)
2660-009-0042	2019	Department of Transportation	Budget Act Chapter 23/19	18,735,000	19,471,000	12,184,435	(7,286,565)
2660-009-0042	2018	Department of Transportation	Budget Act Chapter 29/18	618,918	618,918	618,918	—
2660-015-0042	2010	Department of Transportation	Budget Act Chapter 712/10	(8,247,042)	(8,247,042)	(8,247,042)	—
2660-101-0042	2018	Department of Transportation	Budget Act Chapter 29/18	1,964,674	1,964,674	1,964,674	—
2660-101-0042	2017	Department of Transportation	Budget Act Chapter 14/17	9,363,690	9,363,690	9,363,690	—
2660-101-0042	2016	Department of Transportation	Budget Act Chapter 23/16	8,607,116	8,607,116	8,607,116	—
2660-101-0042	2015	Department of Transportation	Budget Act Chapter 10/15	3,488,598	3,488,598	3,488,598	—
2660-101-0042	2014	Department of Transportation	Budget Act Chapter 25/14	17,240,315	9,321,621	1,402,926	(7,918,694)
2660-101-0046	2019	Department of Transportation	Budget Act Chapter 23/19	32,572,862	32,572,862	10,409,285	(22,163,577)
2660-101-0046	2018	Department of Transportation	Budget Act Chapter 29/18	2,418,000	2,418,000	2,418,000	—
2660-101-0046	2017	Department of Transportation	Budget Act Chapter 14/17	34,086,405	34,086,405	34,086,405	—

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Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2020

(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-101-0046	2016	Department of Transportation	Budget Act Chapter 23/16	26,872	26,872	26,872	—
2660-101-0046	2014	Department of Transportation	Budget Act Chapter 25/14	46,389,228	46,389,228	3,497,030	(42,892,198)
2660-101-3291	2018	Department of Transportation	Budget Act Chapter 29/18	12,456,000	12,456,000	12,456,000	—
2660-101-3291	2017	Department of Transportation	Budget Act Chapter 14/17	6,000,000	6,000,000	6,000,000	—
2660-102-0042	2019	Department of Transportation	Budget Act Chapter 23/19	45,922,114	45,922,114	36,313,785	(9,608,329)
2660-102-0042	2018	Department of Transportation	Budget Act Chapter 29/18	33,835,826	33,835,826	33,835,826	—
2660-102-0042	2017	Department of Transportation	Budget Act Chapter 14/17	18,750,063	18,750,063	18,750,063	—
2660-102-0042	2016	Department of Transportation	Budget Act Chapter 23/16	6,001,370	6,001,370	6,001,370	—
2660-102-0042	2015	Department of Transportation	Budget Act Chapter 10/15	3,658,078	3,658,078	3,658,078	—
2660-102-0042	2014	Department of Transportation	Budget Act Chapter 25/14	12,073,927	12,073,927	10,113,916	(1,960,010)
2660-102-3290	2019	Department of Transportation	Budget Act Chapter 23/19	24,886,000	24,886,000	24,885,999	(1)
2660-102-3290	2017	Department of Transportation	Budget Act Chapter 14/17	148,166	148,166	148,166	—
2660-104-6043	2012	Department of Transportation	Budget Act Chapter 152/12	52,268,554	(90,616,057)	28,956,998	119,573,055
2660-104-6043	2011	Department of Transportation	Budget Act Chapter 33/11	—	(1,614,166)	—	1,614,166
2660-104-6055	2017	Department of Transportation	Budget Act Chapter 14/17	1,000	—	—	—
2660-104-6055	2010	Department of Transportation	Reappropriated by Chapter 21/12, Item 2660-494	1,196,394	—	—	—
2660-104-6055	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	56,668	—	—	—
2660-104-6056	2019	Department of Transportation	Budget Act Chapter 23/19	2,865,000	2,865,000	2,865,000	—
2660-104-6056	2018	Department of Transportation	Budget Act Chapter 29/18	1,000	7,494,000	7,494,000	—
2660-104-6056	2017	Department of Transportation	Budget Act Chapter 14/17	10,000,000	—	—	—
2660-104-6056	2013	Department of Transportation	Budget Act Chapter 20/13	(28,003,884)	(28,003,884)	(1,774,867)	26,229,017
2660-104-6056	2012	Department of Transportation	Budget Act Chapter 21/12	2,275,212	(1,855,503)	(471,928)	1,383,576
2660-104-6056	2011	Department of Transportation	Budget Act Chapter 33/11	4,112,384	(36,780,769)	(14,803,829)	21,976,941
2660-104-6056	2010	Department of Transportation	Budget Act Chapter 712/10	20,018,302	(1,525,024)	(17,890)	1,507,134
2660-104-6056	2009	Department of Transportation	Reappropriated by Chapter 23/19, Item 2660-494	4,529	—	—	—
2660-104-6056	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	2,944	199	199	—
2660-104-6058	2017	Department of Transportation	Budget Act Chapter 14/17	1,000	—	—	—
2660-104-6058	2010	Department of Transportation	Budget Act Chapter 712/10	46,170	—	—	—
2660-104-6058	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(12,918,727)	(12,918,727)	—	12,918,727
2660-104-6058	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	168,855	—	—	—
2660-104-6059	2017	Department of Transportation	Budget Act Chapter 14/17	1,000	—	—	—
2660-104-6060	2012	Department of Transportation	Budget Act Chapter 21/12	6,879,769	(28,345,545)	(417,483)	27,928,062
2660-104-6060	2011	Department of Transportation	Budget Act Chapter 33/11	2,340,309	(1,990,117)	(22,584)	1,967,533
2660-104-6060	2010	Department of Transportation	Budget Act Chapter 712/10	177,309	—	—	—
2660-104-6060	2009	Department of Transportation	Reappropriated by Chapter 23/19, Item 2660-494	3,830	—	(9,264)	(9,264)
2660-104-6060	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	10,083	—	—	—
2660-104-6062	2019	Department of Transportation	Budget Act Chapter 23/19	5,190,138	5,190,138	5,190,138	—
2660-104-6062	2018	Department of Transportation	Budget Act Chapter 29/18	86,191	86,191	86,191	—
2660-104-6062	2015	Department of Transportation	Budget Act Chapter 10/15	(102,366)	(102,366)	(102,366)	—
2660-104-6062	2014	Department of Transportation	Budget Act Chapter 25/14	5,943,812	5,943,812	—	(5,943,812)
2660-104-6062	2013	Department of Transportation	Budget Act Chapter 20/13	4,701,930	(92,306)	(54,677)	37,629
2660-104-6062	2012	Department of Transportation	Budget Act Chapter 21/12	337,923	(245,282)	(8,376)	236,906
2660-104-6062	2011	Department of Transportation	Budget Act Chapter 33/11	1,460,250	—	—	—
2660-104-6062	2009	Department of Transportation	Reappropriated by Chapter 23/18, Item 2660-494	3,736,190	(194,345)	(194,345)	—
2660-104-6062	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	—	(203,477)	—	203,477

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Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-104-6062	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	3,352,868	—	—	—
2660-104-6063	2012	Department of Transportation	Budget Act Chapter 21/12	—	(390,130)	(7,179)	382,951
2660-104-6063	2010	Department of Transportation	Budget Act Chapter 712/10	1,010	—	—	—
2660-104-6063	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	184	—	—	—
2660-104-6064	2016	Department of Transportation	Budget Act Chapter 23/16	(1,564,456)	(1,564,456)	(1,564,456)	—
2660-104-6064	2014	Department of Transportation	Budget Act Chapter 25/14	772	1,958,772	(2,075,972)	(4,034,744)
2660-104-6064	2012	Department of Transportation	Budget Act Chapter 21/12	510,312	—	—	—
2660-104-6064	2010	Department of Transportation	Budget Act Chapter 712/10	—	(1,346,804)	—	1,346,804
2660-104-6064	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	52,061	(5,000)	—	5,000
2660-105-0046	2019	Department of Transportation	Budget Act Chapter 23/19	3,343,000	3,343,000	3,341,268	(1,732)
2660-108-0042	2019	Department of Transportation	Budget Act Chapter 23/19	212,327	212,327	212,327	—
2660-108-0042	2018	Department of Transportation	Budget Act Chapter 29/18	432,720	432,720	432,720	—
2660-108-0042	2017	Department of Transportation	Budget Act Chapter 14/17	8,270,677	8,270,677	8,270,677	—
2660-108-0042	2016	Department of Transportation	Budget Act Chapter 23/16	11,207,899	11,207,899	11,207,899	—
2660-108-0042	2015	Department of Transportation	Budget Act Chapter 10/15	3,456,386	3,456,386	3,456,386	—
2660-108-0042	2014	Department of Transportation	Budget Act Chapter 25/14	13,550,250	13,550,250	5,406,080	(8,144,171)
2660-108-3290	2019	Department of Transportation	Budget Act Chapter 23/19	4,000,000	4,000,000	4,000,000	—
2660-108-3290	2018	Department of Transportation	Budget Act Chapter 29/18	66,737,067	58,005,067	58,005,067	—
2660-108-3290	2017	Department of Transportation	Budget Act Chapter 14/17	13,209,867	13,209,867	13,209,867	—
2660-109-0042	2016	Department of Transportation	Budget Act Chapter 7/16	22,404,519	22,404,519	22,404,519	—
2660-109-0046	2016	Department of Transportation	Budget Act Chapter 7/16	2,588,782	2,588,782	2,588,782	—
2660-110-0042	2016	Department of Transportation	Budget Act Chapter 7/16	53,000,383	53,000,383	53,000,383	—
2660-301-0042	2019	Department of Transportation	Budget Act Chapter 23/19	30,177,879	30,177,879	30,177,879	—
2660-301-0042	2018	Department of Transportation	Budget Act Chapter 29/18	(20,892,980)	16,485,020	16,485,020	—
2660-301-0042	2017	Department of Transportation	Budget Act Chapter 14/17	3,936,802	3,936,802	3,936,802	—
2660-301-0042	2016	Department of Transportation	Budget Act Chapter 23/16	4,595,533	4,595,533	4,595,533	—
2660-301-0042	2015	Department of Transportation	Budget Act Chapter 10/15	1,652,685	1,652,685	1,652,685	—
2660-301-0042	2014	Department of Transportation	Budget Act Chapter 25/14	30,715,928	30,715,928	2,450,438	(28,265,489)
2660-301-0046	2018	Department of Transportation	Budget Act Chapter 29/18	360,930	360,930	360,930	—
2660-301-0046	2017	Department of Transportation	Budget Act Chapter 14/17	(13,695,584)	(13,695,584)	(13,695,584)	—
2660-301-0046	2016	Department of Transportation	Budget Act Chapter 23/16	(41,529,162)	(41,529,162)	(41,529,162)	—
2660-301-0046	2015	Department of Transportation	Budget Act Chapter 10/15	(1,000)	(1,000)	(1,000)	—
2660-301-0046	2014	Department of Transportation	Budget Act Chapter 25/14	2,863,878	2,863,878	858,573	(2,005,304)
2660-301-0756	1992	Department of Transportation	Government Code Section 16304(c)	(1,683)	(1,683)	(1,683)	—
2660-301-3291	2018	Department of Transportation	Budget Act Chapter 29/18	42,859,077	42,859,077	42,859,077	—
2660-301-3291	2017	Department of Transportation	Budget Act Chapter 14/17	28,879,655	28,879,655	28,879,655	—
2660-302-0042	2019	Department of Transportation	Budget Act Chapter 23/19	163,623,639	163,623,639	163,623,639	—
2660-302-0042	2018	Department of Transportation	Budget Act Chapter 29/18	265,191,435	241,782,435	241,782,435	—
2660-302-0042	2017	Department of Transportation	Budget Act Chapter 14/17	22,888,435	22,888,435	22,888,435	—
2660-302-0042	2016	Department of Transportation	Budget Act Chapter 23/16	(32,861,408)	(32,861,408)	(32,861,408)	—
2660-302-0042	2015	Department of Transportation	Budget Act Chapter 10/15	587,340	587,340	587,340	—
2660-302-0042	2014	Department of Transportation	Budget Act Chapter 25/14	217,841,709	217,841,709	4,318,301	(213,523,408)
2660-302-3290	2019	Department of Transportation	Budget Act Chapter 23/19	97,721,457	97,721,457	97,721,457	—
2660-302-3290	2018	Department of Transportation	Budget Act Chapter 29/18	148,171,011	148,171,011	148,171,011	—
2660-302-3290	2017	Department of Transportation	Budget Act Chapter 14/17	20,643,186	20,643,186	20,643,186	—

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Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2020

(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-303-0042	2019	Department of Transportation	Budget Act Chapter 23/19	373,767	373,767	373,767	—
2660-303-0042	2018	Department of Transportation	Budget Act Chapter 29/18	(36,130,590)	(12,721,590)	(12,721,590)	—
2660-303-0042	2017	Department of Transportation	Budget Act Chapter 14/17	14,517,517	14,517,517	14,517,517	—
2660-303-0042	2016	Department of Transportation	Budget Act Chapter 23/16	845,499	845,499	845,499	—
2660-303-0042	2015	Department of Transportation	Budget Act Chapter 10/15	50,658	50,658	50,658	—
2660-304-6043	2012	Department of Transportation	Budget Act Chapter 152/12	49,330,000	(9,980,068)	—	9,980,068
2660-304-6043	2011	Department of Transportation	Budget Act Chapter 33/11	—	(1,782,399)	—	1,782,399
2660-304-6043	2010	Department of Transportation	Budget Act Chapter 712/10	44,299	—	—	—
2660-304-6055	2017	Department of Transportation	Budget Act Chapter 14/17	13,374,484	13,373,484	13,373,484	—
2660-304-6055	2016	Department of Transportation	Budget Act Chapter 23/16	10,326,996	10,326,996	10,326,996	—
2660-304-6055	2014	Department of Transportation	Budget Act Chapter 25/14	857,023	857,023	(92,125)	(949,149)
2660-304-6055	2012	Department of Transportation	Budget Act Chapter 21/12	286,804	(22,196,673)	(258,428)	21,938,245
2660-304-6055	2011	Department of Transportation	Budget Act Chapter 33/11	13,840,181	(23,610,786)	(8,767,775)	14,843,011
2660-304-6055	2010	Department of Transportation	Reappropriated by Chapter 21/12, Item 2660-494	7,683,218	(3,764,355)	(783,821)	2,980,534
2660-304-6055	2009	Department of Transportation	Reappropriated by Chapter 23/19, Item 2660-494	1,945,672	(1,657,460)	(252,403)	1,405,057
2660-304-6055	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	218,449	—	—	—
2660-304-6055	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	5,542,909	—	—	—
2660-304-6056	2018	Department of Transportation	Budget Act Chapter 29/18	8,803,000	1,310,000	1,310,000	—
2660-304-6056	2017	Department of Transportation	Budget Act Chapter 14/17	8,842,200	34,103,200	34,103,200	—
2660-304-6056	2016	Department of Transportation	Budget Act Chapter 23/16	(90,093)	(90,093)	(90,093)	—
2660-304-6056	2015	Department of Transportation	Budget Act Chapter 10/15	50,297	50,297	50,297	—
2660-304-6056	2014	Department of Transportation	Budget Act Chapter 25/14	88,658	88,658	—	(88,658)
2660-304-6056	2013	Department of Transportation	Budget Act Chapter 20/13	93,452	(180,395)	—	180,395
2660-304-6056	2012	Department of Transportation	Budget Act Chapter 21/12	1,357,225	—	—	—
2660-304-6056	2011	Department of Transportation	Budget Act Chapter 33/11	7,625,700	(1,142,174)	(261,877)	880,297
2660-304-6056	2010	Department of Transportation	Budget Act Chapter 712/10	2,572,922	—	—	—
2660-304-6056	2009	Department of Transportation	Reappropriated by Chapter 23/19, Item 2660-494	651,930	—	—	—
2660-304-6058	2019	Department of Transportation	Budget Act Chapter 23/19	594,200	594,200	594,200	—
2660-304-6058	2018	Department of Transportation	Budget Act Chapter 29/18	18,801,000	19,217,000	19,217,000	—
2660-304-6058	2014	Department of Transportation	Budget Act Chapter 25/14	860,258	860,258	305,321	(554,937)
2660-304-6058	2012	Department of Transportation	Budget Act Chapter 21/12	69,756	—	—	—
2660-304-6058	2010	Department of Transportation	Budget Act Chapter 712/10	1,271,207	(5,169,359)	(24,283,054)	(19,113,695)
2660-304-6058	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	5,590,570	—	—	—
2660-304-6058	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	9,215,371	(3,813,567)	(3,561,863)	251,704
2660-304-6059	2018	Department of Transportation	Budget Act Chapter 29/18	(901,000)	—	—	—
2660-304-6059	2017	Department of Transportation	Budget Act Chapter 14/17	21,093,000	2,617,000	2,617,000	—
2660-304-6059	2014	Department of Transportation	Budget Act Chapter 25/14	5,324,150	5,324,150	481,898	(4,842,252)
2660-304-6059	2013	Department of Transportation	Budget Act Chapter 20/13	629,331	(112,252)	(112,252)	—
2660-304-6059	2011	Department of Transportation	Budget Act Chapter 33/11	2,035,527	(28,072,802)	(901,485)	27,171,317
2660-304-6059	2009	Department of Transportation	Reappropriated by Chapter 23/19, Item 2660-494	186	—	—	—
2660-304-6059	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	868	—	—	—
2660-304-6059	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	72,000	—	—	—
2660-304-6060	2012	Department of Transportation	Budget Act Chapter 21/12	1,144,234	(1,204,419)	—	1,204,419
2660-304-6060	2011	Department of Transportation	Budget Act Chapter 33/11	1,250,589	(888,687)	1,011,223	1,899,910
2660-304-6060	2009	Department of Transportation	Reappropriated by Chapter 23/19, Item 2660-494	382	—	—	—

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Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-304-6060	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	2,033,614	—	—	—
2660-304-6064	2018	Department of Transportation	Budget Act Chapter 29/18	4,825,406	4,825,406	4,825,406	—
2660-304-6064	2017	Department of Transportation	Budget Act Chapter 14/17	(2,461,355)	(2,461,355)	(2,461,355)	—
2660-304-6064	2013	Department of Transportation	Budget Act Chapter 20/13	41,752	(76,813)	19,711	96,524
2660-304-6064	2012	Department of Transportation	Budget Act Chapter 21/12	—	(114,036)	—	114,036
2660-304-6064	2011	Department of Transportation	Budget Act Chapter 33/11	155,955	(3,435,191)	(48,120)	3,387,071
2660-304-6064	2010	Department of Transportation	Budget Act Chapter 712/10	1	—	—	—
2660-304-6064	2009	Department of Transportation	Reappropriated by Chapter 23/19, Item 2660-494	1	(611,137)	—	611,137
2660-304-6064	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	1	—	—	—
2660-304-6064	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	7,309,916	(173,251)	—	173,251
2660-304-6072	2018	Department of Transportation	Budget Act Chapter 29/18	7,600,000	7,600,000	7,600,000	—
2660-304-6072	2017	Department of Transportation	Budget Act Chapter 14/17	5,266,056	5,266,056	5,266,056	—
2660-304-6072	2016	Department of Transportation	Budget Act Chapter 23/16	72,557	72,557	72,557	—
2660-304-6072	2014	Department of Transportation	Budget Act Chapter 25/14	73,551	73,551	—	(73,551)
2660-304-6072	2013	Department of Transportation	Budget Act Chapter 20/13	—	(2,213,669)	(13,167)	2,200,502
2660-304-6072	2012	Department of Transportation	Budget Act Chapter 21/12	58,778	(503,574)	(503,574)	—
2660-304-6072	2011	Department of Transportation	Budget Act Chapter 33/11	—	(13,936,598)	(206,780)	13,729,818
2660-304-6072	2010	Department of Transportation	Budget Act Chapter 712/10	856,322	(553,742)	—	553,742
2660-304-6072	2009	Department of Transportation	Reappropriated by Chapter 23/19, Item 2660-494	2,426,234	(2,086,336)	437,168	2,523,503
2660-304-6072	2007	Department of Transportation	Reappropriated by Chapter 23/19, Item 2660-494	11,636	—	—	—
2660-308-0042	2017	Department of Transportation	Budget Act Chapter 14/17	111,363	111,363	111,363	—
2660-308-0042	2016	Department of Transportation	Budget Act Chapter 23/16	55,458	55,458	55,458	—
2660-308-0042	2014	Department of Transportation	Budget Act Chapter 25/14	1,985,401	1,985,401	274,908	(1,710,493)
2660-308-3290	2018	Department of Transportation	Budget Act Chapter 29/18	(8,320,000)	412,000	412,000	—
2660-309-0042	2019	Department of Transportation	Budget Act Chapter 23/19	1,822	1,822	1,822	—
2660-309-0042	2018	Department of Transportation	Budget Act Chapter 29/18	62,189,329	62,189,329	62,189,329	—
2660-309-0042	2017	Department of Transportation	Budget Act Chapter 14/17	55,553,468	55,553,468	55,553,468	—
2660-399-0042	2019	Department of Transportation	Budget Act Chapter 23/19	5,000,000	5,000,000	—	(5,000,000)
2660-501-0653	1995	Department of Transportation	Government Code Section 8879.3	132,196	132,196	132,196	—
2660-501-2503	2019	Department of Transportation	Government Code Section 54237.7	721	721	721	—
2660-505-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(h)(1)	649,324,766	649,324,766	649,324,766	—
2660-595-6043	2019	Department of Transportation	Government Code Section 16727(d)	(2)	(2)	(2)	—
2660-595-6053	2019	Department of Transportation	Government Code Section 16727(d)	(28,250)	(28,250)	(28,250)	—
2660-596-0756	2019	Department of Transportation	Government Code Sections 16724.6-16724.7	12,000	12,000	12,000	—
2660-596-6043	2019	Department of Transportation	Government Code Sections 16724.6 and 16724.7	2	2	2	—
2660-596-6053	2019	Department of Transportation	Government Code Sections 16724.6-16724.7	2,617,189	2,617,189	2,617,189	—
2660-601-0041	2019	Department of Transportation	Public Utilities Code Section 21680	1,477,179	1,477,179	1,477,179	—
2660-601-3007	2019	Department of Transportation	Government Code Section 14556.6	20,391,575	20,391,575	20,391,575	—
2660-601-3093	2018	Department of Transportation	Revenue and Taxation Code Sections 7105(e)(1) and 7106(e)(1)	(4,231,203)	—	4,723,819	4,723,819
2660-601-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(a)	50,140,815	50,140,815	50,140,815	—
2660-602-0041	2019	Department of Transportation	Public Utilities Code Section 21683	2,046,634	2,046,634	2,046,634	—
2660-602-0046	2013	Department of Transportation	Assembly Bill 1222, Chapter 527/13, Section 2	(11,835,402)	—	—	—
2660-615-0052	2019	Department of Transportation	Public Utilities Code Section 21602	45,000	45,000	45,000	—
2660-801-0653	1995	Department of Transportation	Government Code Section 8879.3	(6,314)	(6,314)	(6,314)	—
2660-801-3093	2018	Department of Transportation	Revenue and Taxation Code Section 7105(e)(1) and 7106(e)(1)	(2,093)	—	126,341	126,341

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2020

(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-801-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(a)	112,616,721	112,616,721	112,616,721	—
2660-802-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(h)(1)	866,085,275	866,085,275	866,085,275	—
2660-889-3007	2019	Department of Transportation	Government Code Section 14556.7	42,642,210	42,642,210	42,642,210	—
2665-004-6043	2019	High-Speed Rail Authority	Budget Act Chapter 23/19	55,309,000	57,402,000	45,398,944	(12,003,056)
2665-104-6043	2012	High-Speed Rail Authority	Budget Act Chapter 152/12	64,778,102	64,778,102	64,778,102	—
2665-306-6043	2012	High-Speed Rail Authority	Budget Act Chapter 152/12	227,686,936	227,686,936	227,686,936	—
2720-001-0042	2019	Department of the California Highway Patrol	Budget Act Chapter 23/19	81,881,000	85,868,000	85,868,000	—
2720-001-0044	2019	Department of the California Highway Patrol	Budget Act Chapter 23/19	2,320,755,000	2,427,979,000	2,427,870,927	(108,073)
2720-00102-0044	2019	Department of the California Highway Patrol	Budget Act Chapter 23/19	18,044,067	18,044,067	18,044,067	—
2720-001-0293	2019	Department of the California Highway Patrol	Budget Act Chapter 23/19	1,831,000	1,919,000	1,739,626	(179,374)
2720-003-0044	2019	Department of the California Highway Patrol	Budget Act Chapter 23/19	928,000	928,000	925,861	(2,139)
2720-301-0044	2019	Department of the California Highway Patrol	Budget Act Chapter 23/19	143,000	143,000	143,000	—
2720-301-0044	2018	Department of the California Highway Patrol	Budget Act Chapter 29/18	—	165,721,000	—	(165,721,000)
2720-301-0044	2017	Department of the California Highway Patrol	Budget Act Chapter 14/17	812,935	812,935	200,000	(612,935)
2720-30119-0044	2018	Department of the California Highway Patrol	Government Code Sections 13332.11 and 16352	129,000	129,000	129,000	—
2740-001-0042	2019	Department of Motor Vehicles	Budget Act Chapter 23/19	6,682,000	6,682,000	6,682,000	—
2740-001-0044	2019	Department of Motor Vehicles	Budget Act Chapter 23/19	1,322,910,000	1,357,947,670	1,336,110,877	(21,836,793)
2740-00103-0044	2019	Department of Motor Vehicles	Budget Act Chapter 23/19	1,322,910,000	9,500,000	9,500,000	—
2740-001-3290	2019	Department of Motor Vehicles	Budget Act Chapter 23/19	2,135,000	8,766,000	8,766,000	—
2740-301-0044	2019	Department of Motor Vehicles	Budget Act Chapter 23/19	1,164,000	1,164,000	1,164,000	—
2740-301-0044	2018	Department of Motor Vehicles	Budget Act Chapter 29/18	6,100,000	6,100,000	—	(6,100,000)
2740-301-0044	2017	Department of Motor Vehicles	Budget Act Chapter 14/17	730,000	730,000	—	(730,000)
2740-301-0044	2016	Department of Motor Vehicles	Budget Act Chapter 23/16	803,400	803,400	794,025	(9,375)
2740-30119-0044	2017	Department of Motor Vehicles	Government Code Sections 13332.11 and 16352	83,000	83,000	83,000	—
2740-592-0044	1993	Department of Motor Vehicles	Chapter 123/84, Section 1	—	5,366	5,366	—
9350-596-6053	2019	Shared Revenues	Government Code Sections 16724.6-16724.7	458,947	458,947	458,947	—
9350-601-3007	2017	Shared Revenues	Government Code Section 16321(c)	75,000,000	75,000,000	75,000,000	—
9350-675-3290	2017	Shared Revenues	Streets and Highways Code Section 2032(h)(2)	1,075,448,982	1,075,448,982	1,075,448,982	—
9500-552-0061	2019	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Revenue and Taxation Code Section 8352.4	10,478,882	10,478,882	10,478,882	—
9500-651-0062	2019	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2107	317,555,832	317,555,832	317,555,832	—
9500-652-0062	2019	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2106	124,303,488	124,303,488	124,303,488	—
9500-653-0062	2019	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2107	212,935,024	212,935,024	212,935,024	—
9500-656-0062	2019	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2107	2,707,000	2,707,000	2,707,000	—
9500-658-0062	2019	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2105	329,625,604	329,625,604	329,625,604	—
9500-659-0062	2019	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2103	465,519,243	465,519,243	465,519,243	—
9535-601-3093	2006	Apportionment of Local Transportation Funding	Revenue and Taxation Code Sections 7105(e)(2)(A) and 7106(e)(2)	485,714	485,714	—	(485,714)
2660-6801000*		Department of Transportation		—	—	(20,597)	(20,597)
2665-9331000*		High-Speed Rail Authority		750,000	750,000	555,603	(194,397)
2720-0840000*		Department of the California Highway Patrol		3,191,000	3,191,000	3,100,826	(90,174)
Total Transportation				\$ 15,783,323,162	\$ 14,397,667,099	\$ 13,395,323,229	\$ (1,002,343,870)

(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, 2020

(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	2019	Secretary for Environmental Protection	Budget Act Chapter 23/19	\$ 2,144,000	\$ 2,211,000	\$ 1,352,080	\$ (858,920)
3360-001-0044	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	176,000	192,000	192,000	—
3480-001-0042	2019	Department of Conservation	Budget Act Chapter 23/19	12,000	12,000	10,560	(1,440)
3900-001-0042	2019	State Air Resources Board	Budget Act Chapter 23/19	766,000	766,000	46,430	(719,570)
3900-001-0044	2019	State Air Resources Board	Budget Act Chapter 23/19	137,259,000	142,498,000	129,329,302	(13,168,698)
3900-001-0421	2019	State Air Resources Board	Budget Act Chapter 23/19	18,157,000	19,052,000	17,796,557	(1,255,443)
3900-001-3290	2019	State Air Resources Board	Budget Act Chapter 23/19	608,000	608,000	—	(608,000)
3900-001-3291	2019	State Air Resources Board	Budget Act Chapter 23/19	610,000	610,000	17,673	(592,327)
3900-001-6054	2019	State Air Resources Board	Budget Act Chapter 23/19	1,210,000	1,291,000	787,744	(503,256)
3900-101-0044	2019	State Air Resources Board	Budget Act Chapter 23/19	10,111,000	10,111,000	10,111,000	—
3900-101-6054	2018	State Air Resources Board	Budget Act Chapter 29/18	11,125,087	11,125,087	10,795,099	(329,988)
3900-596-6053	2019	State Air Resources Board	Government Code Sections 16724.6-16724.7	691,497	691,497	691,497	—
3980-001-0044	2019	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/19	4,622,000	5,060,000	4,615,597	(444,403)
9380-602-0261	2019	Apportionment of Off-Highway License Fees	Vehicle Code Section 38240(a)	1,852,644	1,852,644	1,852,644	—
Total Natural Resources and Environmental Protection				\$ 189,344,228	\$ 196,080,228	\$ 177,598,184	\$ (18,482,045)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(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	2019	State Department of Health Care Services	Budget Act Chapter 23/19	\$ 1,270,000	\$ 1,343,000	\$ 1,331,273	\$ (11,727)
4265-001-0044	2019	Department of Public Health	Budget Act Chapter 23/19	1,428,000	1,473,000	969,863	(503,137)
4265-003-0044	2019	Department of Public Health	Budget Act Chapter 23/19	122,000	122,000	121,915	(85)
7120-001-3290	2019	California Workforce Development Board	Budget Act Chapter 23/19	197,120	197,120	197,120	—
Total Health and Human Services				\$ 3,017,120	\$ 3,135,120	\$ 2,620,171	\$ (514,949)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-001-0044	2019	Department of Education	Budget Act Chapter 23/19	\$ 896,000	\$ 896,000	\$ 896,000	\$ —
6440-001-0042	2019	University of California	Budget Act Chapter 23/19	1,000,000	1,000,000	1,000,000	—
6440-001-0046	2019	University of California	Budget Act Chapter 23/19	980,000	980,000	980,000	—
6440-001-3290	2019	University of California	Budget Act Chapter 23/19	5,000,000	5,000,000	5,000,000	—
6620-001-3290	2019	California State University Statewide Programs	Budget Act Chapter 23/19	2,000,000	2,000,000	1,500,000	(500,000)
Total Education				\$ 9,876,000	\$ 9,876,000	\$ 9,376,000	\$ (500,000)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(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	General Obligation Bonds and Commercial Paper	\$ 700,522	\$ 417,200	\$ 417,200	\$ —
9625-001-0042	2019	Interest Payments to the Federal Government	Budget Act Chapter 23/19	2,000,000	2,000,000	1,555,042	(444,958)
9892-501-0042	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,175,873	4,175,873	4,175,873	—
9892-501-0046	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	135,651	135,651	135,651	—
9892-501-0061	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	62,130	62,130	62,130	—
9892-501-0139	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,588	6,588	6,588	—
9892-501-0166	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,335	2,335	2,335	—
9892-501-0293	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,165	8,165	8,165	—
9892-501-0421	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	156,449	156,449	156,449	—
9892-501-3260	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	442	442	442	—
Total General Government – Debt Service				\$ 7,248,155	\$ 6,964,833	\$ 6,519,875	\$ (444,958)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2020

(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	2019	Judicial Branch	Budget Act Chapter 23/19	\$ 216,000	\$ 225,000	\$ 201,592	\$ (23,408)
0690-001-6061	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	2,832,000	2,873,000	163,175	(2,709,825)
0690-596-6053	2019	Governor's Office of Emergency Services	Government Code Sections 16724.6-16724.7	466,262	466,262	466,262	—
0820-001-0044	2019	Department of Justice	Budget Act Chapter 23/19	27,933,000	28,968,000	28,888,161	(79,839)
0840-001-0062	2019	California State Controller's Office	Budget Act Chapter 23/19	1,382,000	1,444,000	1,444,000	—
0840-001-3290	2019	California State Controller's Office	Budget Act Chapter 23/19	1,162,000	1,215,000	1,215,000	—
0840-001-0061	2019	California State Controller's Office	Budget Act Chapter 23/19	5,087,000	5,087,000	5,087,000	—
0840-550-0046	2019	California State Controller's Office	Budget Act Chapter 23/19	19,000	19,000	19,000	—
0840-550-0062	2019	California State Controller's Office	Budget Act Chapter 23/19	305,000	305,000	305,000	—
7600-001-0061	2019	California Department of Tax and Fee Administration	Budget Act Chapter 23/19	31,587,000	31,587,000	29,960,511	(1,626,489)
7600-598-0062	1984	California Department of Tax and Fee Administration	Less Funding Provided by the General Fund	(419,156)	(419,156)	(419,156)	—
7730-001-0044	2019	Franchise Tax Board	Budget Act Chapter 23/19	3,381,000	3,491,000	2,843,566	(647,434)
8570-001-0044	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	7,709,000	8,010,000	8,010,000	—
8570-003-0044	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	2,451,000	2,448,000	2,447,854	(146)
8660-001-0042	2019	Public Utilities Commission	Budget Act Chapter 23/19	7,672,000	8,020,000	7,858,080	(161,920)
8660-001-0046	2019	Public Utilities Commission	Budget Act Chapter 23/19	7,856,000	8,335,000	5,163,805	(3,171,195)
8660-00101-0042	2017	Public Utilities Commission	Budget Act Chapter 14/17	1,254	1,254	1,254	—
8660-00101-0046	2017	Public Utilities Commission	Budget Act Chapter 14/17	6,351	6,351	6,351	—
8880-598-0042	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(420,000)	(420,000)	—
8880-598-0044	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(378,000)	(378,000)	—
8880-598-0061	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(3,000)	(3,000)	—
8880-598-0421	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(18,000)	(18,000)	—
8880-598-3007	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(1,000)	(1,000)	—
8885-295-0044	2019	Commission on State Mandates	Budget Act Chapter 23/19	2,275,000	2,275,000	1,409,760	(865,240)
9671-501-0044	2019	Equity Claims of CA Victim Comp and Government Claims Board	Assembly Bill 1831, Chapter 638/19, Section 1	—	330	330	—
9672-001-0044	2019	Settlements and Judgments by Department of Justice	Budget Act Chapter 23/19	—	95,006	95,006	—
9885-599-0041	2019	Reserved for Encumbrances		(238,949)	(238,949)	(238,949)	—
9885-599-0042	2019	Reserved for Encumbrances		10,898	10,898	10,898	—
9885-599-0044	2019	Reserved for Encumbrances		(83,303,097)	(83,303,097)	(83,303,097)	—
9885-599-0046	2019	Reserved for Encumbrances		(1,340,931)	(1,340,931)	(1,340,931)	—
9885-599-0061	2019	Reserved for Encumbrances		144,111	144,111	144,111	—
9885-599-0139	2019	Reserved for Encumbrances		12,558	12,558	12,558	—
9885-599-0166	2019	Reserved for Encumbrances		621	621	621	—
9885-599-0421	2019	Reserved for Encumbrances		1,208,963	1,208,963	1,208,963	—
9885-599-3290	2019	Reserved for Encumbrances		75,625,687	75,625,687	75,625,687	—
9885-599-3291	2019	Reserved for Encumbrances		185,495	185,495	185,495	—
9885-599-6043	2019	Reserved for Encumbrances		(1,050,893)	(1,050,893)	(1,050,893)	—
9885-599-6054	2019	Reserved for Encumbrances		17,448,135	17,448,135	17,448,135	—
9885-599-6055	2019	Reserved for Encumbrances		21,636	21,636	21,636	—
9885-599-6056	2019	Reserved for Encumbrances		(109,399)	(109,399)	(109,399)	—
9885-599-6058	2019	Reserved for Encumbrances		279	279	279	—
9885-599-6059	2019	Reserved for Encumbrances		(66,917)	(66,917)	(66,917)	—
9885-599-6060	2019	Reserved for Encumbrances		(250,094)	(250,094)	(250,094)	—
9885-599-6061	2019	Reserved for Encumbrances		7,827	7,827	7,827	—
9885-599-6062	2019	Reserved for Encumbrances		(63,751)	(63,751)	(63,751)	—

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9885-599-6063	2019	Reserved for Encumbrances		(56,549)	(56,549)	(56,549)	—
9885-599-6064	2019	Reserved for Encumbrances		91,500	91,500	91,500	—
9885-599-6072	2019	Reserved for Encumbrances		(11,693)	(11,693)	(11,693)	—
9885-699-0041	2019	Reserved for Encumbrances		(583,787)	(583,787)	(583,787)	—
9885-699-0044	2019	Reserved for Encumbrances		1,000,000	1,000,000	1,000,000	—
9885-699-3290	2019	Reserved for Encumbrances		(41,731,740)	(41,731,740)	(41,731,740)	—
9885-699-3291	2019	Reserved for Encumbrances		986,380	986,380	986,380	—
9885-699-6043	2019	Reserved for Encumbrances		(2,403,497)	(2,403,497)	(2,403,497)	—
9885-699-6054	2019	Reserved for Encumbrances		(10,795,099)	(10,795,099)	(10,795,099)	—
9885-699-6056	2019	Reserved for Encumbrances		28,120,631	28,120,631	28,120,631	—
9885-699-6060	2019	Reserved for Encumbrances		8,009,200	8,009,200	8,009,200	—
9885-699-6062	2019	Reserved for Encumbrances		(861,755)	(861,755)	(861,755)	—
9885-699-6063	2019	Reserved for Encumbrances		1,143,482	1,143,482	1,143,482	—
9885-699-6064	2019	Reserved for Encumbrances		5,058,528	5,058,528	5,058,528	—
9885-899-0653	2019	Reserved for Encumbrances		29,727	29,727	29,727	—
9885-899-0756	2019	Reserved for Encumbrances		1,683	1,683	1,683	—
9885-899-3290	2019	Reserved for Encumbrances		(713,988,375)	(713,988,375)	(713,988,375)	—
9885-899-3291	2019	Reserved for Encumbrances		(46,421,986)	(46,421,986)	(46,421,986)	—
9885-899-6043	2019	Reserved for Encumbrances		601,612,667	601,612,667	601,612,667	—
9885-899-6055	2019	Reserved for Encumbrances		18,870,836	18,870,836	18,870,836	—
9885-899-6056	2019	Reserved for Encumbrances		(20,505,888)	(20,505,888)	(20,505,888)	—
9885-899-6058	2019	Reserved for Encumbrances		(16,004,886)	(16,004,886)	(16,004,886)	—
9885-899-6059	2019	Reserved for Encumbrances		8,661,465	8,661,465	8,661,465	—
9885-899-6060	2019	Reserved for Encumbrances		855,540	855,540	855,540	—
9885-899-6064	2019	Reserved for Encumbrances		19,258,928	19,258,928	19,258,928	—
9885-899-6072	2019	Reserved for Encumbrances		(527,517)	(527,517)	(527,517)	—
9900-590-0041	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	242,490	242,490	242,490	—
9900-590-0042	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	153,372,787	153,372,787	153,372,787	—
9900-590-0044	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	204,615,912	204,615,912	204,615,912	—
9900-590-0046	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,318,764	4,318,764	4,318,764	—
9900-590-0061	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,415,365	2,415,365	2,415,365	—
9900-590-0062	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	108,121	108,121	108,121	—
9900-590-0166	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	78,057	78,057	78,057	—
9900-590-0178	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	157,996	157,996	157,996	—
9900-590-0293	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	54,441	54,441	54,441	—
9900-590-0421	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	7,733,138	7,733,138	7,733,138	—
9900-590-3260	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	46,434	46,434	46,434	—
9900-590-3290	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	7,866,470	7,866,470	7,866,470	—
Total General Government – Other General Government				\$ 330,981,660	\$ 332,691,996	\$ 323,406,500	\$ (9,285,496)

(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, 2020
(amounts in thousands)

Totals by Function	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 119,597	\$ 124,750	\$ 124,027	\$ (723)
Transportation	15,783,323	14,397,667	13,395,323	(1,002,344)
Natural Resources and Environmental Protection	189,344	196,080	177,598	(18,482)
Health and Human Services	3,017	3,135	2,620	(515)
Corrections and Rehabilitation	—	—	—	—
Education	9,876	9,876	9,376	(500)
General Government				
Tax Relief	—	—	—	—
Debt Service	7,248	6,965	6,520	(445)
Other General Government	330,982	332,692	323,407	(9,285)
Total Transportation Funds Expenditures	\$ 16,443,387	\$ 15,071,165	\$ 14,038,871	\$ (1,032,294)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
1111-001-3328	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	\$ 476,000	\$ 495,000	\$ 46,554	\$ (448,446)
1111-002-0582	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	40,845,000	41,197,000	37,076,538	(4,120,462)
1111-002-3122	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	37,913,000	37,953,000	36,191,661	(1,761,339)
2240-001-3237	2019	Department of Housing and Community Development	Budget Act Chapter 23/19	228,000	241,000	138,938	(102,062)
2240-501-3228	2015	Department of Housing and Community Development	Health and Safety Code Section 39719(b)(1)(C)	4,943,093	4,943,093	4,943,093	—
2240-601-3228	2015	Department of Housing and Community Development	Health and Safety Code Section 39719(b)(1)(C)	426,282,036	426,282,036	426,282,036	—
2240-9747000*		Department of Housing and Community Development		3,000	3,000	3,000	—
		Reserved for Encumbrances		(318,160,251)	(318,160,251)	(318,160,251)	—
Total Business, Consumer Services, and Housing				\$ 192,529,878	\$ 192,953,878	\$ 186,521,570	\$ (6,432,308)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0521-001-3228	2019	Secretary for Transportation Agency	Budget Act Chapter 23/19	\$ 71,000	\$ 73,000	\$ 57,183	\$ (15,817)
0521-601-3228	2015	Secretary for Transportation Agency	Health and Safety Code Section 39719(b)(1)(A)	192,164,000	192,164,000	192,164,000	—
2640-601-3228	2015	State Transit Assistance	Health and Safety Code Section 39719(b)(1)(B)	146,054,354	146,054,354	146,054,354	—
2660-001-3228	2019	Department of Transportation	Budget Act Chapter 23/19	748,000	778,000	777,849	(151)
2660-101-3228	2014	Department of Transportation	Budget Act Chapter 25/14	200,000	200,000	—	(200,000)
2660-108-3228	2016	Department of Transportation	Assembly Bill 1613, Chapter 370/16, Section 7	—	—	—	—
2660-301-3228	2014	Department of Transportation	Budget Act Chapter 25/14	1,000	1,000	—	(1,000)
2665-001-3228	2019	High-Speed Rail Authority	Budget Act Chapter 23/19	103,000	103,000	—	(103,000)
2665-801-3228	2015	High-Speed Rail Authority	Health and Safety Code Section 39719(b)(2)	617,880,317	617,880,317	617,880,317	—
		Reserved for Encumbrances		(81,233,350)	(81,233,350)	(81,233,350)	—
Total Transportation				\$ 875,988,321	\$ 876,020,321	\$ 875,700,353	\$ (319,968)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2020

(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	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	\$ 6,510,000	\$ 6,784,000	\$ 5,950,244	\$ (833,756)
0540-001-0183	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	349,000	365,000	235,199	(129,801)
0540-001-0200	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	59,000	62,000	35,938	(26,062)
0540-001-0392	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	41,000	42,000	28,750	(13,250)
0540-001-3046	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	59,000	62,000	35,938	(26,062)
0540-001-3117	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	131,000	137,000	109,066	(27,934)
0540-001-3212	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	1,494,000	1,523,000	530,347	(992,653)
0540-001-3237	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	292,000	312,000	37,520	(274,480)
0540-001-6031	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	—	294,000	132,477	(161,523)
0540-001-6051	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	3,318,000	3,318,000	897,038	(2,420,962)
0540-001-6076	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	6,039,000	639,000	250,763	(388,237)
0540-001-6076	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	337,850	337,850	337,850	—
0540-001-6076	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	380,357	380,357	—	(380,357)
0540-001-6083	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	—	1,396,000	1,108,182	(287,818)
0540-001-6088	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	—	1,787,000	854,281	(932,719)
0540-00102-6076	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	5,325,052	5,325,052	5,325,052	—
0540-101-0140	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	14,700,045	14,700,045	4,887,813	(9,812,232)
0540-101-0183	2013	Secretary of the Natural Resources Agency	Assembly Bill 101, Chapter 354/13, Section 3	—	—	(214,280)	(214,280)
0540-101-0183	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	6,735,000	35,000	35,000	—
0540-101-0183	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	6,365,000	6,365,000	6,365,000	—
0540-101-0183	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	245,187	245,187	245,187	—
0540-101-0183	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	918,250	918,250	113,106	(805,144)
0540-101-0183	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	—	—	(38,787)	(38,787)
0540-101-0183	2014	Secretary of the Natural Resources Agency	Budget Act Chapter 25/14	9,138	9,138	(18,994)	(28,132)
0540-101-3228	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	30,190,931	190,931	190,931	—
0540-101-3228	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	23,911,492	23,911,492	22,980,333	(931,159)
0540-101-3228	2016	Secretary of the Natural Resources Agency	Assembly Bill 1613, Chapter 370/16, Section 2	3,227,093	3,227,093	1,568	(3,225,525)
0540-101-6015	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	21,794	21,794	—	(21,794)
0540-101-6029	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	500,000	500,000	500,000	—
0540-101-6029	2014	Secretary of the Natural Resources Agency	Budget Act Chapter 25/14	397,208	397,208	387,522	(9,686)
0540-101-6031	2007	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	344,422	344,422	275,000	(69,422)
0540-101-6031	2006	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	785,815	785,815	785,815	—
0540-101-6031	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	(200,000)	(200,000)	(200,000)	—
0540-101-6051	2012	Secretary of the Natural Resources Agency	Budget Act Chapter 21/12	(170,302)	(170,302)	(170,302)	—
0540-101-6051	2011	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	193,149	193,149	(273)	(193,422)
0540-101-6051	2010	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	165,814	165,814	71,366	(94,448)
0540-101-6051	2008	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	214,185	214,185	192,755	(21,431)
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	(3,399)	(3,399)	(3,399)	—
0540-101-6083	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	9,300,000	9,300,000	9,300,000	—
0540-101-6083	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	1,699,428	1,699,428	1,699,428	—
0540-101-6088	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	1,120,000	1,120,000	1,120,000	—
0540-101-6088	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	114,611,104	114,611,104	94,252,849	(20,358,255)
0540-301-6076	2008	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-491	10,884	10,884	—	(10,884)
0540-501-3228	2015	Secretary of the Natural Resources Agency	Health and Safety Code Section 39719(b)(1)(C)	197,667	197,667	197,667	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2020

(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0540-694-6076	2009	Secretary of the Natural Resources Agency	Reappropriated by Chapter 14/17, Item 0540-490	63,416	63,416	(1,643,311)	(1,706,727)
0540-694-6076	2008	Secretary of the Natural Resources Agency	Reappropriated by Chapter 14/17, Item 0540-490	364,295	364,295	(112,264)	(476,559)
0555-001-0014	2019	Secretary for Environmental Protection	Budget Act Chapter 23/19	371,000	382,000	351,057	(30,943)
0555-001-0028	2019	Secretary for Environmental Protection	Budget Act Chapter 23/19	4,209,000	4,447,000	4,420,602	(26,398)
0555-001-0106	2019	Secretary for Environmental Protection	Budget Act Chapter 23/19	1,023,000	1,053,000	960,416	(92,584)
0555-001-0115	2019	Secretary for Environmental Protection	Budget Act Chapter 23/19	1,354,000	1,403,000	1,310,262	(92,738)
0555-001-0193	2019	Secretary for Environmental Protection	Budget Act Chapter 23/19	627,000	645,000	587,973	(57,027)
0555-001-0226	2019	Secretary for Environmental Protection	Budget Act Chapter 23/19	133,000	139,000	118,888	(20,112)
0555-001-0387	2019	Secretary for Environmental Protection	Budget Act Chapter 23/19	279,000	292,000	247,991	(44,009)
0555-001-0439	2019	Secretary for Environmental Protection	Budget Act Chapter 23/19	1,377,000	1,417,000	1,300,063	(116,937)
0555-001-3058	2019	Secretary for Environmental Protection	Budget Act Chapter 23/19	37,000	37,000	34,304	(2,696)
0555-001-3228	2019	Secretary for Environmental Protection	Budget Act Chapter 23/19	3,000,000	3,000,000	3,000,000	—
0555-001-3237	2019	Secretary for Environmental Protection	Budget Act Chapter 23/19	1,208,000	1,240,000	1,232,906	(7,094)
0555-101-0115	2019	Secretary for Environmental Protection	Budget Act Chapter 23/19	750,000	750,000	48,867	(701,133)
0555-101-0133	2019	Secretary for Environmental Protection	Budget Act Chapter 23/19	375,000	375,000	35,738	(339,262)
0555-101-0193	2019	Secretary for Environmental Protection	Budget Act Chapter 23/19	375,000	375,000	240,716	(134,284)
0555-101-1006	2019	Secretary for Environmental Protection	Budget Act Chapter 23/19	835,000	835,000	780,000	(55,000)
0555-698-1006	2019	Secretary for Environmental Protection	Less Funding Provided by the General Fund	—	(835,000)	(835,000)	—
3110-001-0140	2019	Special Resources Programs	Budget Act Chapter 23/19	200,000	200,000	200,000	—
3110-101-0071	2019	Special Resources Programs	Budget Act Chapter 23/19	840,000	840,000	609,650	(230,350)
3110-101-0140	2019	Special Resources Programs	Budget Act Chapter 23/19	4,633,000	4,633,000	4,633,000	—
3125-001-0005	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	—	21,000	—	(21,000)
3125-001-0140	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	3,961,000	4,145,000	4,119,009	(25,991)
3125-001-0286	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	984,000	1,032,000	992,416	(39,584)
3125-001-6029	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	—	50,000	22,216	(27,784)
3125-001-6031	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	—	21,000	—	(21,000)
3125-001-6083	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	—	463,000	439,301	(23,699)
3125-001-6088	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	—	2,305,000	750,141	(1,554,859)
3125-101-0286	2017	California Tahoe Conservancy	Budget Act Chapter 14/17	100,000	100,000	—	(100,000)
3125-101-6029	2017	California Tahoe Conservancy	Budget Act Chapter 14/17	77,000	77,000	—	(77,000)
3125-101-6051	2017	California Tahoe Conservancy	Budget Act Chapter 14/17	102,000	102,000	—	(102,000)
3125-101-6083	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	474,234	474,234	474,234	—
3125-101-6088	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	985,836	985,836	985,836	—
3125-301-0005	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	632	632	632	—
3125-301-0005	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	126,838	126,838	31,838	(95,000)
3125-301-0286	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	100,000	100,000	75,553	(24,447)
3125-301-0286	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	231,000	231,000	231,000	—
3125-301-6029	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	223,188	223,188	221,957	(1,231)
3125-301-6029	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	52,000	52,000	—	(52,000)
3125-301-6031	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	210,600	210,600	(400)	(211,000)
3125-301-6051	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	501,283	501,283	501,275	(8)
3125-301-6051	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	1,573,826	1,573,826	168,614	(1,405,212)
3125-301-6051	2017	California Tahoe Conservancy	Budget Act Chapter 14/17	12	12	—	(12)
3125-301-6088	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	828,315	828,315	755,051	(73,265)
3125-301-6088	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	3,200,000	3,200,000	—	(3,200,000)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3340-001-0140	2019	California Conservation Corps	Budget Act Chapter 23/19	302,000	302,000	302,000	—
3340-001-3228	2019	California Conservation Corps	Budget Act Chapter 23/19	9,226,000	9,478,000	8,591,439	(886,561)
3340-001-6088	2019	California Conservation Corps	Budget Act Chapter 23/19	—	5,211,000	4,438,618	(772,382)
3340-101-6088	2019	California Conservation Corps	Budget Act Chapter 23/19	—	6,851,000	6,775,926	(75,074)
3360-001-0381	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	654,128	654,128	654,128	—
3360-001-0382	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	178,727	178,727	178,727	—
3360-001-0465	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	65,812,310	65,812,310	65,812,310	—
3360-001-0497	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	407,448	407,448	407,448	—
3360-001-3109	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	2,400,000	2,400,000	2,400,000	—
3360-001-3109	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	21,600,000	21,600,000	16,302,128	(5,297,872)
3360-001-3117	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	37,276,600	37,276,600	37,276,600	—
3360-001-3117	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	40,188,265	40,188,265	40,188,265	—
3360-001-3205	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	2,650,000	2,650,000	2,650,000	—
3360-001-3211	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	13,810,461	13,810,461	13,810,461	—
3360-001-3211	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	104,254	104,254	104,254	—
3360-001-3228	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	12,500,000	12,500,000	12,500,000	—
3360-001-3237	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	18,142,653	18,142,653	18,142,653	—
3360-00134-3117	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 14/17	(8,517)	(8,517)	(8,517)	—
3360-101-0497	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	2,275	2,275	2,275	—
3360-101-0497	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	2,472	2,472	2,472	—
3360-101-3211	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	13,428,709	13,428,709	13,428,709	—
3360-101-3211	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	90,643,354	90,643,354	90,643,354	—
3360-101-3228	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	54,851,407	54,851,407	54,851,407	—
3360-101-3228	2017	Energy Resources Conservation and Development Commission	Assembly Bill 109, Chapter 249/17	25,147,982	25,147,982	25,147,982	—
3360-501-0033	2019	Energy Resources Conservation and Development Commission	Public Resources Code Section 25417.5	13,335,584	13,335,584	13,335,584	—
3360-517-0033	2019	Energy Resources Conservation and Development Commission	Public Resources Code Section 25416	9,801,720	9,801,720	9,801,720	—
3360-530-0382	2019	Energy Resources Conservation and Development Commission	Public Utilities Code Section 445(d)	(10,892,011)	(10,892,011)	(10,892,011)	—
3360-531-0382	2019	Energy Resources Conservation and Development Commission	Public Resources Code Section 25751(b)(3)	(15,930,587)	(15,930,587)	(15,930,587)	—
3360-594-3228	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 30/18 Item 3360-101-3228, Provision 5	355,881	355,881	355,881	—
3360-601-0033	2019	Energy Resources Conservation and Development Commission	Senate Bill 73, Chapter 29/13, Public Resources Code Section 26227	3,604,542	3,604,542	3,604,542	—
3360-601-0033	2018	Energy Resources Conservation and Development Commission	Public Resources Code Section 26205.5	6,718,789	6,718,789	6,718,789	—
3360-601-3117	2018	Energy Resources Conservation and Development Commission	Public Resources Code Section 26205.5	73,658,323	73,658,323	73,658,323	—
3480-001-0005	2019	Department of Conservation	Budget Act Chapter 23/19	—	78,000	—	(78,000)
3480-001-0141	2019	Department of Conservation	Budget Act Chapter 23/19	3,644,000	3,852,000	3,071,459	(780,541)
3480-001-0336	2019	Department of Conservation	Budget Act Chapter 23/19	5,143,000	5,298,000	4,634,437	(663,563)
3480-001-0338	2019	Department of Conservation	Budget Act Chapter 23/19	13,939,000	14,438,000	12,671,638	(1,766,362)
3480-001-0940	2019	Department of Conservation	Budget Act Chapter 23/19	1,067,000	1,106,000	959,975	(146,025)
3480-001-3025	2019	Department of Conservation	Budget Act Chapter 23/19	844,000	844,000	174,238	(669,762)
3480-001-3046	2019	Department of Conservation	Budget Act Chapter 23/19	78,693,000	82,307,000	78,443,849	(3,863,151)
3480-001-3212	2019	Department of Conservation	Budget Act Chapter 23/19	4,429,000	4,630,000	4,472,632	(157,368)
3480-001-3299	2019	Department of Conservation	Budget Act Chapter 23/19	54,000	54,000	—	(54,000)
3480-001-6004	2019	Department of Conservation	Budget Act Chapter 23/19	150,000	150,000	—	(150,000)
3480-001-6029	2019	Department of Conservation	Budget Act Chapter 23/19	—	250,000	3,147	(246,853)
3480-001-6031	2019	Department of Conservation	Budget Act Chapter 23/19	—	636,000	94,469	(541,531)
3480-001-6051	2019	Department of Conservation	Budget Act Chapter 23/19	71,000	71,000	17,611	(53,389)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2020

(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3480-001-6088	2019	Department of Conservation	Budget Act Chapter 23/19	—	700,000	214,233	(485,767)
3480-00119-3046	2018	Department of Conservation	Reappropriated by Chapter 23/19, Item 3480-490	—	4,660,000	4,656,874	(3,126)
3480-101-0140	2018	Department of Conservation	Budget Act Chapter 29/18	1,890,000	1,890,000	1,870,107	(19,893)
3480-101-0141	2017	Department of Conservation	Budget Act Chapter 14/17	2,000,000	2,000,000	—	(2,000,000)
3480-101-6051	2019	Department of Conservation	Budget Act Chapter 23/19	200,000	200,000	200,000	—
3480-101-6051	2018	Department of Conservation	Budget Act Chapter 29/18	289,689	289,689	289,689	—
3480-101-6088	2018	Department of Conservation	Budget Act Chapter 29/18	2,000,000	2,000,000	1,477,683	(522,317)
3480-502-3228	2015	Department of Conservation	Public Resources Code Section 75200.3	865,305	865,305	865,305	—
3480-506-0275	2019	Department of Conservation	Public Resources Code Section 3206	1,588,720	1,588,720	1,588,720	—
3480-602-3228	2015	Department of Conservation	Public Resources Code Section 75200.3	34,234,715	34,234,715	34,234,715	—
3540-001-0028	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	720,000	751,000	613,387	(137,613)
3540-001-0140	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	625,000	656,000	507,067	(148,933)
3540-001-3212	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	25,133,000	26,068,000	19,648,331	(6,419,669)
3540-001-3228	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	109,305,157	109,305,157	109,305,157	—
3540-001-3228	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	132,998,625	123,798,625	114,997,822	(8,800,802)
3540-001-3228	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	28,562,875	22,262,875	19,833,545	(2,429,330)
3540-001-3228	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	1,496,090	1,496,090	1,496,090	—
3540-001-3237	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	400,000	401,000	126,506	(274,494)
3540-001-3302	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	3,851,000	4,080,000	2,821,618	(1,258,382)
3540-001-6088	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	1,070,000	1,070,000	—	(1,070,000)
3540-00103-3212	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	400,000	400,000	369,800	(30,200)
3540-00120-3228	2017	Department of Forestry and Fire Protection	Reappropriated by Chapter 6/20, Item 3540-494	6,300,000	6,300,000	6,300,000	—
3540-002-3228	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	83,935,000	86,994,000	70,416,691	(16,577,309)
3540-003-3228	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	35,000,000	32,744,000	29,404,454	(3,339,546)
3540-101-6088	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	3,081,111	3,081,111	3,081,111	—
3540-101-6088	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	66,609	66,609	—	(66,609)
3560-001-0140	2019	State Lands Commission	Budget Act Chapter 23/19	2,511,000	2,511,000	2,348,211	(162,789)
3560-001-0212	2019	State Lands Commission	Budget Act Chapter 23/19	4,052,000	4,190,000	4,040,486	(149,514)
3560-001-0320	2019	State Lands Commission	Budget Act Chapter 23/19	14,484,000	15,215,000	12,782,083	(2,432,917)
3600-001-0140	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	19,484,000	20,313,000	20,313,000	—
3600-001-0193	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	534,000	534,000	402,486	(131,514)
3600-001-0200	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	111,332,000	120,353,000	94,098,203	(26,254,797)
3600-001-0207	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	321,000	321,000	11,480	(309,520)
3600-001-0211	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	209,000	209,000	58,849	(150,151)
3600-001-0212	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	1,450,000	1,484,000	1,069,272	(414,728)
3600-001-0213	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	150,000	150,000	62,813	(87,187)
3600-001-0226	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	5,000,000	5,258,000	4,036,601	(1,221,399)
3600-001-0320	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	36,590,000	38,757,000	34,279,269	(4,477,731)
3600-001-0322	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	240,000	240,000	184,655	(55,345)
3600-001-3103	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	22,835,000	23,682,000	23,682,000	—
3600-001-3212	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	9,106,000	9,584,000	6,121,768	(3,462,232)
3600-001-3228	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	424,000	424,000	173,210	(250,790)
3600-001-6051	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	—	9,572,000	844,612	(8,727,388)
3600-001-6083	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	—	5,474,000	4,269,197	(1,204,803)
3600-001-6088	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	—	13,297,000	6,680,148	(6,616,852)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2020

(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3600-002-6051	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	21,199,540	21,199,540	730,874	(20,468,666)
3600-101-0320	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	1,341,000	1,341,000	1,196,348	(144,652)
3600-101-3212	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	1,000,000	1,000,000	999,730	(270)
3600-101-3228	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	2,084,689	2,084,689	2,084,689	—
3600-101-3228	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	12,074,325	12,074,325	12,074,325	—
3600-101-3228	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	299,527	299,527	(18,280)	(317,807)
3600-101-6083	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	30,440,430	30,440,430	30,440,430	—
3600-101-6083	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	5,727,931	5,727,931	5,393,712	(334,219)
3600-101-6088	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	—	6,000,000	5,951,915	(48,085)
3600-101-6088	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	22,060,000	22,060,000	18,500,959	(3,559,041)
3600-301-0200	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	369,000	369,000	—	(369,000)
3600-311-6051	2019	Department of Fish and Wildlife	Budget Act Chapter 363/19	381,121	381,121	381,121	—
3600-503-0200	1994	Department of Fish and Wildlife	Fish and Game Code Sections 12021 and 13006	24,951	24,951	24,951	—
3600-504-0321	2019	Department of Fish and Wildlife	Government Code Section 8670.50	1,730,960	1,730,960	1,730,960	—
3600-518-0207	2019	Department of Fish and Wildlife	Fish and Game Code Section 12017	142,827	142,827	142,827	—
3600-596-0402	2019	Department of Fish and Wildlife	Government Code Sections 16724.6-16724.7	14,257	14,257	14,257	—
3600-598-0200	2019	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	1,374,788	1,374,788	1,374,788	—
3600-602-0546	2009	Department of Fish and Wildlife	Water Code Section 85034	(831,143)	(831,143)	(831,143)	—
3640-001-0005	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	—	158,000	157,431	(569)
3640-001-0140	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	283,000	296,000	295,197	(803)
3640-001-6029	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	—	743,000	742,061	(939)
3640-001-6031	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	—	818,000	817,906	(94)
3640-001-6051	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	—	940,000	939,817	(183)
3640-001-6083	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	—	754,000	753,588	(412)
3640-001-6088	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	—	925,000	924,518	(482)
3640-101-3228	2017	Wildlife Conservation Board	Assembly Bill 109, Chapter 249/17	1,679,020	1,679,020	1,679,020	—
3640-101-6083	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	9,817,967	9,817,967	9,817,967	—
3640-101-6083	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	14,087,532	14,087,532	(1,553,738)	(15,641,270)
3640-101-6083	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	9,682,917	9,682,917	9,682,917	—
3640-101-6088	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	618,000	618,000	618,000	—
3640-101-6088	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	2,000,000	2,000,000	1,909,446	(90,554)
3640-102-6088	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	5,866,080	5,866,080	5,866,080	—
3640-102-6088	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	39,000,000	39,000,000	8,279,984	(30,720,016)
3640-103-6088	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	25,405,643	25,405,643	25,405,643	—
3640-103-6088	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	30,000,000	30,000,000	3,375,180	(26,624,820)
3640-301-0005	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	2,786,688	2,786,688	1,709,970	(1,076,718)
3640-301-6031	2019	Wildlife Conservation Board	Budget Act Chapter 363/19	8,746,000	8,746,000	8,746,000	—
3640-301-6031	2003	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-490	—	—	(8,745,557)	(8,745,557)
3640-301-6051	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	10,914,391	10,914,391	10,251,088	(663,303)
3640-302-0005	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	141,000	141,000	141,000	—
3640-302-6029	2016	Wildlife Conservation Board	Budget Act Chapter 23/16	1,269,512	1,269,512	1,269,512	—
3640-302-6051	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	6,842	6,842	6,842	—
3640-308-6051	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	2,895,942	2,895,942	4,402	(2,891,540)
3640-311-6031	2008	Wildlife Conservation Board	Reappropriated by Chapter 21/12, Item 3640-490	93,982	93,982	—	(93,982)

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2020

(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3640-311-6031	2004	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-493	224,457	224,457	—	(224,457)
3640-311-6052	2012	Wildlife Conservation Board	Budget Act Chapter 21/12	16,019,359	16,019,359	1,769,990	(14,249,369)
3640-311-6052	2011	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-493	2,758,147	2,758,147	318,306	(2,439,841)
3640-311-6052	2010	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-493	515,509	515,509	13,747	(501,762)
3640-311-6052	2009	Wildlife Conservation Board	Reappropriated by Chapter 20/13, Item 3640-491	2,462,018	2,462,018	113,894	(2,348,125)
3640-311-6052	2008	Wildlife Conservation Board	Reappropriated by Chapter 21/12, Item 3640-490	555,420	555,420	12,532	(542,888)
3640-801-0005	1999	Wildlife Conservation Board	Public Resources Code Section 5096.350, Chapter 638/99	54,484	54,484	54,484	—
3640-801-6029	2001	Wildlife Conservation Board	Assembly Bill 1602, Chapter 875/01, Proposition 40	(1,043,532)	(1,043,532)	(1,043,532)	—
3640-801-6031	2002	Wildlife Conservation Board	Water Code Section 79572, Proposition 50/02	7,028,408	7,028,408	7,028,408	—
3640-801-6051	2006	Wildlife Conservation Board	Public Resources Code Section 75055(a)	(488,911)	(488,911)	(488,911)	—
3640-802-6031	2002	Wildlife Conservation Board	Water Code Section 79565, Proposition 50/02	3,834	3,834	3,834	—
3640-802-6051	2006	Wildlife Conservation Board	Public Resources Code Section 75055(b)	368,844	368,844	368,844	—
3640-80205-6031	2002	Wildlife Conservation Board	Fish and Game Code Section 2932.2	(443)	(443)	(443)	—
3720-001-0140	2019	California Coastal Commission	Budget Act Chapter 23/19	433,000	433,000	433,000	—
3720-001-0371	2019	California Coastal Commission	Budget Act Chapter 23/19	801,000	837,000	707,292	(129,708)
3720-001-3123	2019	California Coastal Commission	Budget Act Chapter 23/19	1,463,000	1,463,000	1,195,591	(267,409)
3720-101-0371	2019	California Coastal Commission	Budget Act Chapter 23/19	503,000	503,000	333,470	(169,530)
3720-101-3228	2019	California Coastal Commission	Budget Act Chapter 23/19	938,102	938,102	938,102	—
3720-101-3228	2018	California Coastal Commission	Budget Act Chapter 29/18	1,277,124	1,277,124	1,274,779	(2,346)
3760-001-0005	2019	State Coastal Conservancy	Budget Act Chapter 23/19	—	756,000	714,687	(41,313)
3760-001-0140	2019	State Coastal Conservancy	Budget Act Chapter 23/19	2,248,000	2,582,000	2,581,361	(639)
3760-001-0593	2019	State Coastal Conservancy	Budget Act Chapter 23/19	150,000	150,000	150,000	—
3760-001-6029	2019	State Coastal Conservancy	Budget Act Chapter 23/19	—	807,000	765,831	(41,169)
3760-001-6031	2019	State Coastal Conservancy	Budget Act Chapter 23/19	—	560,000	560,000	—
3760-001-6051	2019	State Coastal Conservancy	Budget Act Chapter 23/19	1,630,000	1,630,000	1,630,000	—
3760-001-6083	2019	State Coastal Conservancy	Budget Act Chapter 23/19	—	1,557,000	1,557,000	—
3760-001-6088	2019	State Coastal Conservancy	Budget Act Chapter 23/19	—	1,253,000	1,253,000	—
3760-101-0005	2017	State Coastal Conservancy	Budget Act Chapter 14/17	10,868,403	10,868,403	8,423,057	(2,445,345)
3760-101-0140	2019	State Coastal Conservancy	Budget Act Chapter 23/19	225,000	225,000	225,000	—
3760-101-0140	2018	State Coastal Conservancy	Budget Act Chapter 29/18	(986)	(986)	(986)	—
3760-101-0593	2019	State Coastal Conservancy	Budget Act Chapter 23/19	600,000	600,000	560,000	(40,000)
3760-101-0593	2018	State Coastal Conservancy	Budget Act Chapter 29/18	11	11	(5,527)	(5,538)
3760-101-3228	2018	State Coastal Conservancy	Budget Act Chapter 29/18	2,850,000	2,850,000	2,850,000	—
3760-101-6029	2015	State Coastal Conservancy	Reappropriated by Chapter 6/20, Item 3760-492	(235,696)	(235,696)	(235,696)	—
3760-101-6051	2019	State Coastal Conservancy	Budget Act Chapter 23/19	890,246	890,246	890,246	—
3760-101-6051	2018	State Coastal Conservancy	Budget Act Chapter 29/18	2,065,949	2,065,949	2,065,949	—
3760-101-6051	2017	State Coastal Conservancy	Budget Act Chapter 14/17	7,751,392	7,751,392	6,187,133	(1,564,259)
3760-101-6083	2019	State Coastal Conservancy	Budget Act Chapter 23/19	13,551,675	13,551,675	13,551,675	—
3760-101-6083	2018	State Coastal Conservancy	Budget Act Chapter 29/18	3,744,064	3,744,064	3,744,064	—
3760-101-6083	2017	State Coastal Conservancy	Budget Act Chapter 14/17	2,081,904	2,081,904	2,081,904	—
3760-101-6088	2019	State Coastal Conservancy	Budget Act Chapter 23/19	34,275,000	34,275,000	4,275,000	—
3760-101-6088	2018	State Coastal Conservancy	Budget Act Chapter 29/18	42,661,084	42,661,084	10,832,379	(31,828,705)
3760-10102-6088	2019	State Coastal Conservancy	Budget Act Chapter 23/19	(30,000,000)	—	—	—
3760-311-6052	2012	State Coastal Conservancy	Budget Act Chapter 21/12	179,991	179,991	104,449	(75,542)
3760-311-6052	2011	State Coastal Conservancy	Reappropriated by Chapter 25/14, Item 3760-493	2,496,349	2,496,349	58,799	(2,437,551)

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3760-311-6052	2010	State Coastal Conservancy	Reappropriated by Chapter 25/14, Item 3760-493	1,167	1,167	—	(1,167)
3760-594-6088	2018	State Coastal Conservancy	Budget Act Chapter 30/18, Item 3760-101-6088 Provision 2(c-e)	28,124	28,124	—	(28,124)
3790-001-0005	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	—	605,000	586,608	(18,392)
3790-001-0140	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	175,000	175,000	175,000	—
3790-001-0286	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	120,000	120,000	117,880	(2,120)
3790-001-0392	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	210,245,000	219,219,000	215,511,905	(3,707,095)
3790-001-0449	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	347,000	347,000	306,172	(40,828)
3790-001-6029	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	—	956,000	766,951	(189,049)
3790-001-6031	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	—	219,000	201,504	(17,496)
3790-001-6051	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	—	2,971,000	1,325,798	(1,645,202)
3790-001-6052	2014	Department of Parks and Recreation	Reappropriated by Chapter 1/15, Section 25	379,912	379,912	324,864	(55,048)
3790-001-6052	2013	Department of Parks and Recreation	Budget Act Chapter 20/13	10,641	10,641	—	(10,641)
3790-001-6052	2012	Department of Parks and Recreation	Budget Act Chapter 21/12	36,621	36,621	—	(36,621)
3790-001-6088	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	—	4,509,000	2,732,847	(1,776,153)
3790-002-0392	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	794,422	794,422	794,422	—
3790-002-0392	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	5,389,441	5,389,441	2,365,823	(3,023,618)
3790-002-0392	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	1,883,733	1,883,733	1,883,733	—
3790-002-0392	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	282,930	282,930	282,930	—
3790-002-6051	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	643,929	643,929	643,929	—
3790-002-6051	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	563,731	563,731	291,315	(272,416)
3790-002-6088	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	9,152,676	9,152,676	9,152,676	—
3790-002-6088	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	14,924,285	14,924,285	3,497,232	(11,427,053)
3790-003-0005	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	193,055	193,055	133,264	(59,791)
3790-101-0577	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	2,313,950	2,313,950	2,313,950	—
3790-101-0577	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	497,659	497,659	(40,000)	(537,659)
3790-101-3001	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	700,000	700,000	—	(700,000)
3790-101-6029	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	1,486,159	1,486,159	1,205,359	(280,800)
3790-101-6088	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	460,292,000	460,292,000	256,972,845	(203,319,155)
3790-10101-3001	2016	Department of Parks and Recreation	Reappropriated by Chapter 14/17, Item 3790-492	4,576,878	4,576,878	—	(4,576,878)
3790-10102-6088	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	—	3,500,000	—	(3,500,000)
3790-10119-3001	2017	Department of Parks and Recreation	Reappropriated by Chapter 23/19, Item 3790-490	(890,000)	—	—	—
3790-103-6029	2011	Department of Parks and Recreation	Budget Act Chapter 33/11	4,736,000	—	4,735,474	4,735,474
3790-301-0005	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	90,210	90,210	90,210	—
3790-301-0005	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	444,737	444,737	46,882	(397,854)
3790-301-0392	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	228,000	228,000	—	(228,000)
3790-301-0392	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	(16,771)	(16,771)	(23,700)	(6,929)
3790-301-6029	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	—	3,088,000	17,802	(3,070,198)
3790-301-6029	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	3,905,268	3,905,268	387,098	(3,518,170)
3790-301-6051	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	3,096,143	3,096,143	803,219	(2,292,924)
3790-301-6051	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	4,045,152	4,045,152	410,259	(3,634,893)
3790-301-6051	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	250,023	250,023	104,247	(145,776)
3790-301-6051	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	370,050	370,050	76,362	(293,688)
3790-30115-0392	2015	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	(956)	(956)	(956)	—
3790-30116-6051	2012	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	3,416	3,416	3,416	—
3790-30117-6051	2015	Department of Parks and Recreation	Government Code Section 16352	1,532	1,532	1,532	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3790-30117-6051	2010	Department of Parks and Recreation	Government Code Section 16352	28,799	28,799	28,799	—
3790-508-3238	2019	Department of Parks and Recreation	Senate Bill 1018, Chapter 39/12, Section 89	1,792,453	1,792,453	1,792,453	—
3790-595-0005	2019	Department of Parks and Recreation	Government Code Section 16727(d)	(1,250)	(1,250)	(1,250)	—
3790-596-0005	2019	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	2,440	2,440	2,440	—
3790-596-0786	2019	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	10,500	10,500	10,500	—
3790-596-6029	2019	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	101	101	101	—
3790-596-6031	2019	Department of Parks and Recreation	Reappropriated by Chapter 38/05, Item 3790-491	116,845	116,845	116,845	—
3790-596-6051	2019	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	1,009,537	1,009,537	1,009,537	—
3790-801-3312	2018	Department of Parks and Recreation	Senate Bill 854, Chapter 51/18, Section 60(a)(1)	95,452,501	142,501	142,501	—
3810-001-0140	2019	Santa Monica Mountains Conservancy	Budget Act Chapter 23/19	337,000	361,000	66,090	(294,910)
3810-001-6051	2019	Santa Monica Mountains Conservancy	Budget Act Chapter 23/19	—	96,000	87,972	(8,028)
3810-001-6083	2019	Santa Monica Mountains Conservancy	Budget Act Chapter 23/19	—	178,000	66,564	(111,436)
3810-001-6088	2019	Santa Monica Mountains Conservancy	Budget Act Chapter 23/19	—	600,000	595,278	(4,722)
3810-101-0140	2019	Santa Monica Mountains Conservancy	Budget Act Chapter 23/19	120,000	120,000	—	(120,000)
3810-101-6029	2019	Santa Monica Mountains Conservancy	Budget Act Chapter 23/19	—	19,000	—	(19,000)
3810-101-6031	2019	Santa Monica Mountains Conservancy	Budget Act Chapter 23/19	—	81,000	—	(81,000)
3810-101-6051	2017	Santa Monica Mountains Conservancy	Budget Act Chapter 14/17	963,000	963,000	740,576	(222,424)
3810-101-6083	2018	Santa Monica Mountains Conservancy	Budget Act Chapter 29/18	2,000,000	2,000,000	2,000,000	—
3810-101-6083	2017	Santa Monica Mountains Conservancy	Budget Act Chapter 14/17	2,112,674	2,112,674	2,112,674	—
3810-101-6083	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	15,471	15,471	15,471	—
3810-101-6088	2019	Santa Monica Mountains Conservancy	Budget Act Chapter 23/19	—	8,375,000	—	(8,375,000)
3810-301-6029	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	(78,082)	(78,082)	(78,082)	—
3810-301-6029	2012	Santa Monica Mountains Conservancy	Budget Act Chapter 21/12	—	—	(14,735)	(14,735)
3810-301-6031	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	(200,000)	(200,000)	(200,000)	—
3810-301-6031	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	1,416	1,416	1,416	—
3810-301-6031	2012	Santa Monica Mountains Conservancy	Budget Act Chapter 21/12	12,368	12,368	—	(12,368)
3810-301-6051	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	1,983	1,983	1,983	—
3810-301-6051	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	291,521	291,521	291,521	—
3810-301-6051	2013	Santa Monica Mountains Conservancy	Budget Act Chapter 20/13	323,667	323,667	323,667	—
3820-001-3228	2019	San Francisco Bay Conservation and Development Commission	Budget Act Chapter 23/19	1,841,000	1,841,000	1,757,921	(83,079)
3820-101-3228	2018	San Francisco Bay Conservation and Development Commission	Budget Act Chapter 29/18	274,688	274,688	181,413	(93,275)
3825-001-0140	2019	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/19	430,000	445,000	272,837	(172,163)
3825-001-6029	2019	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/19	—	180,000	106,910	(73,090)
3825-001-6031	2019	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/19	—	102,000	62,469	(39,531)
3825-001-6051	2019	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/19	—	107,000	63,666	(43,334)
3825-001-6083	2019	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/19	—	440,000	263,052	(176,948)
3825-001-6088	2019	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/19	—	743,000	441,999	(301,001)
3825-101-6031	2019	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/19	367,000	367,000	367,000	—
3825-101-6051	2019	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/19	731,474	731,474	731,474	—
3825-101-6083	2019	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/19	7,195,078	7,195,078	7,195,078	—
3825-101-6083	2017	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 14/17	(6,362,357)	(6,362,357)	(6,362,357)	—
3825-101-6088	2019	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/19	6,077,762	6,077,762	6,077,762	—
3825-101-6088	2018	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 29/18	8,245,000	8,245,000	—	(8,245,000)
3830-001-0104	2019	San Joaquin River Conservancy	Budget Act Chapter 23/19	116,000	116,000	111,637	(4,363)
3830-001-0140	2019	San Joaquin River Conservancy	Budget Act Chapter 23/19	346,000	374,000	364,691	(9,309)

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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		
3830-001-6029	2019	San Joaquin River Conservancy	Budget Act Chapter 23/19	—	13,000	6,602	(6,398)
3830-001-6051	2019	San Joaquin River Conservancy	Budget Act Chapter 23/19	—	249,000	235,079	(13,921)
3835-001-0140	2019	Baldwin Hills Conservancy	Budget Act Chapter 23/19	375,000	388,000	360,188	(27,812)
3835-001-6029	2019	Baldwin Hills Conservancy	Budget Act Chapter 23/19	—	141,000	103,002	(37,998)
3835-001-6051	2019	Baldwin Hills Conservancy	Budget Act Chapter 23/19	—	111,000	94,470	(16,530)
3835-001-6083	2019	Baldwin Hills Conservancy	Budget Act Chapter 23/19	—	76,000	38,953	(37,047)
3835-001-6088	2019	Baldwin Hills Conservancy	Budget Act Chapter 23/19	—	189,000	94,071	(94,929)
3835-101-6083	2017	Baldwin Hills Conservancy	Budget Act Chapter 14/17	2,000,000	2,000,000	—	(2,000,000)
3835-101-6083	2016	Baldwin Hills Conservancy	Budget Act Chapter 23/16	(500,000)	(1,000,000)	(1,000,000)	—
3835-101-6088	2018	Baldwin Hills Conservancy	Budget Act Chapter 29/18	1,100,000	1,100,000	—	(1,100,000)
3835-301-6051	2014	Baldwin Hills Conservancy	Budget Act Chapter 25/14	413,585	413,585	—	(413,585)
3840-001-0140	2019	Delta Protection Commission	Budget Act Chapter 23/19	1,520,000	1,580,000	1,563,156	(16,844)
3845-001-0140	2019	San Diego River Conservancy	Budget Act Chapter 23/19	336,000	347,000	345,881	(1,119)
3845-001-6083	2019	San Diego River Conservancy	Budget Act Chapter 23/19	—	122,000	110,320	(11,680)
3845-001-6088	2019	San Diego River Conservancy	Budget Act Chapter 23/19	—	110,000	80,638	(29,362)
3845-101-0140	2019	San Diego River Conservancy	Budget Act Chapter 23/19	—	—	(13,625)	(13,625)
3845-101-6083	2018	San Diego River Conservancy	Budget Act Chapter 29/18	3,949,402	3,949,402	3,949,402	—
3845-101-6083	2016	San Diego River Conservancy	Budget Act Chapter 23/16	203,121	203,121	203,121	—
3845-101-6083	2015	San Diego River Conservancy	Budget Act Chapter 10/15	(44)	(44)	(44)	—
3845-101-6088	2019	San Diego River Conservancy	Budget Act Chapter 23/19	1,510,000	1,510,000	1,510,000	—
3850-001-0140	2019	Coachella Valley Mountains Conservancy	Budget Act Chapter 23/19	349,000	371,000	349,137	(21,863)
3850-001-6051	2019	Coachella Valley Mountains Conservancy	Budget Act Chapter 23/19	—	60,000	31,301	(28,699)
3850-001-6083	2019	Coachella Valley Mountains Conservancy	Budget Act Chapter 23/19	—	86,000	72,644	(13,356)
3850-101-0005	2019	Coachella Valley Mountains Conservancy	Budget Act Chapter 23/19	653	653	653	—
3850-101-0005	2018	Coachella Valley Mountains Conservancy	Budget Act Chapter 29/18	302,885	302,885	302,885	—
3850-101-0005	2017	Coachella Valley Mountains Conservancy	Budget Act Chapter 14/17	69,000	69,000	69,000	—
3850-101-6029	2018	Coachella Valley Mountains Conservancy	Budget Act Chapter 29/18	850	850	850	—
3850-101-6083	2017	Coachella Valley Mountains Conservancy	Budget Act Chapter 14/17	1,950,000	1,950,000	883,165	(1,066,835)
3850-101-6088	2019	Coachella Valley Mountains Conservancy	Budget Act Chapter 23/19	28,947	28,947	28,947	—
3850-301-6051	2013	Coachella Valley Mountains Conservancy	Budget Act Chapter 20/13	2,077,055	2,077,055	—	(2,077,055)
3850-301-6051	2008	Coachella Valley Mountains Conservancy	Reappropriated by Chapter 25/14, Item 3850-490	7,427,272	7,427,272	202,739	(7,224,533)
3850-301-6051	2007	Coachella Valley Mountains Conservancy	Reappropriated by Chapter 25/14, Item 3850-490	290,507	290,507	208,928	(81,579)
3855-001-0140	2019	Sierra Nevada Conservancy	Budget Act Chapter 23/19	4,473,000	4,638,000	4,630,530	(7,470)
3855-001-6051	2019	Sierra Nevada Conservancy	Budget Act Chapter 23/19	—	90,000	70,002	(19,998)
3855-001-6083	2019	Sierra Nevada Conservancy	Budget Act Chapter 23/19	—	200,000	179,097	(20,903)
3855-001-6088	2019	Sierra Nevada Conservancy	Budget Act Chapter 23/19	—	535,000	499,806	(35,194)
3855-001-6088	2018	Sierra Nevada Conservancy	Budget Act Chapter 29/18	5,036,744	5,036,744	70,168	(4,966,576)
3855-011-0140	2019	Sierra Nevada Conservancy	Budget Act Chapter 23/19	—	1,450,000	1,450,000	—
3855-101-3212	2018	Sierra Nevada Conservancy	Budget Act Chapter 29/18	690,000	690,000	690,000	—
3855-101-6051	2018	Sierra Nevada Conservancy	Budget Act Chapter 29/18	251,039	251,039	251,039	—
3855-101-6083	2018	Sierra Nevada Conservancy	Budget Act Chapter 29/18	4,400,003	4,400,003	4,397,767	(2,236)
3855-101-6083	2017	Sierra Nevada Conservancy	Budget Act Chapter 14/17	2,119,507	2,119,507	1,997,789	(121,718)
3855-101-6088	2018	Sierra Nevada Conservancy	Budget Act Chapter 29/18	17,644,000	17,644,000	17,556,814	(87,186)
3855-102-6088	2018	Sierra Nevada Conservancy	Budget Act Chapter 29/18	10,675,000	10,675,000	9,739,641	(935,359)
3860-001-0140	2019	Department of Water Resources	Budget Act Chapter 23/19	3,019,000	3,126,000	2,899,507	(226,493)

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Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3860-001-0465	2019	Department of Water Resources	Budget Act Chapter 23/19	3,457,000	3,634,000	3,491,656	(142,344)
3860-001-0793	2019	Department of Water Resources	Budget Act Chapter 23/19	—	93,000	(5,254)	(98,254)
3860-001-3057	2019	Department of Water Resources	Budget Act Chapter 23/19	16,985,000	17,979,000	14,568,416	(3,410,584)
3860-001-3228	2014	Department of Water Resources	Budget Act Chapter 1/14	(57,093)	384,042	384,042	—
3860-001-3237	2019	Department of Water Resources	Budget Act Chapter 23/19	415,000	437,000	339,883	(97,117)
3860-001-6001	2019	Department of Water Resources	Budget Act Chapter 23/19	—	424,000	257,853	(166,147)
3860-001-6005	2019	Department of Water Resources	Budget Act Chapter 23/19	181,000	191,000	190,324	(676)
3860-001-6005	2017	Department of Water Resources	Budget Act Chapter 14/17	12,208	12,208	11,889	(319)
3860-001-6026	2019	Department of Water Resources	Budget Act Chapter 23/19	4,647,000	4,688,000	764,031	(3,923,969)
3860-001-6026	2018	Department of Water Resources	Budget Act Chapter 29/18	3,883,627	3,883,627	3,883,627	—
3860-001-6031	2019	Department of Water Resources	Budget Act Chapter 23/19	—	1,140,000	482,221	(657,779)
3860-001-6031	2018	Department of Water Resources	Budget Act Chapter 29/18	761,879	715	715	—
3860-001-6031	2010	Department of Water Resources	Reappropriated by Chapter 1/15, Item 3860-490	19,515,100	19,746,623	515,860	(19,230,763)
3860-001-6051	2019	Department of Water Resources	Budget Act Chapter 23/19	—	6,603,000	4,250,921	(2,352,079)
3860-001-6051	2018	Department of Water Resources	Budget Act Chapter 29/18	(541,113)	(541,113)	(541,113)	—
3860-001-6051	2017	Department of Water Resources	Budget Act Chapter 14/17	535,686	535,686	282,249	(253,436)
3860-001-6051	2016	Department of Water Resources	Budget Act Chapter 23/16	179,836	270,836	43,996	(226,840)
3860-001-6051	2015	Department of Water Resources	Budget Act Chapter 10/15	1,686,307	1,686,307	721	(1,685,586)
3860-001-6051	2013	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	424,368	424,368	424,368	—
3860-001-6052	2015	Department of Water Resources	Budget Act Chapter 10/15	47,549,363	47,549,363	40,890,010	(6,659,354)
3860-001-6052	2014	Department of Water Resources	Budget Act Chapter 1/14	2,046,033	2,046,033	489,215	(1,556,818)
3860-001-6052	2013	Department of Water Resources	Budget Act Chapter 20/13	4,815,918	4,815,918	3,449,480	(1,366,437)
3860-001-6052	2012	Department of Water Resources	Budget Act Chapter 21/12	1,378,668	1,378,668	1,089,359	(289,308)
3860-001-6052	2011	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-491	35,566	35,566	2,517	(33,048)
3860-001-6052	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	732,682	732,682	559,407	(173,275)
3860-001-6052	2009	Department of Water Resources	Budget Act Chapter 10/15	355,540	355,540	115,267	(240,272)
3860-001-6052	2008	Department of Water Resources	Budget Act Chapter 25/14	5,769	5,769	—	(5,769)
3860-001-6083	2019	Department of Water Resources	Budget Act Chapter 23/19	—	17,846,000	4,736,860	(13,109,140)
3860-001-6083	2017	Department of Water Resources	Budget Act Chapter 14/17	5,831,123	5,831,123	59,336	(5,771,787)
3860-001-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	3,250,420	3,250,420	434,856	(2,815,564)
3860-001-6088	2019	Department of Water Resources	Budget Act Chapter 23/19	—	30,084,000	1,175,063	(28,908,937)
3860-001-6088	2018	Department of Water Resources	Budget Act Chapter 29/18	898,342	886,342	886,342	—
3860-00102-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	3,548,552	3,548,552	3,548,552	—
3860-00103-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	2,690,678	2,690,678	2,690,678	—
3860-00107-6052	2007	Department of Water Resources	Reappropriated by Chapter 33/11, Item 3860-492	71	71	—	(71)
3860-00109-6052	2009	Department of Water Resources	Reappropriated by Chapter 712/10, Item 3860-491	1	1	—	(1)
3860-00111-6052	2011	Department of Water Resources	Budget Act Chapter 33/11	1	1	—	(1)
3860-00113-6052	2013	Department of Water Resources	Reappropriated by Chapter 2/14, Item 3860-491	807	807	387	(420)
3860-00113-6052	2007	Department of Water Resources	Water Code Section 14029(a)	3	3	—	(3)
3860-00115-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	10,745,705	10,745,705	377,090	(10,368,614)
3860-004-3057	2019	Department of Water Resources	Budget Act Chapter 23/19	3,205,000	3,378,000	3,019,227	(358,773)
3860-004-6083	2017	Department of Water Resources	Budget Act Chapter 14/17	13,154,461	3,154,461	3,154,461	—
3860-101-6005	2015	Department of Water Resources	Budget Act Chapter 10/15	1,303,462	1,303,462	—	(1,303,462)
3860-101-6031	2019	Department of Water Resources	Budget Act Chapter 23/19	4,800,000	—	—	—
3860-101-6031	2018	Department of Water Resources	Budget Act Chapter 29/18	5,000,000	5,000,000	—	(5,000,000)

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Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3860-101-6031	2017	Department of Water Resources	Budget Act Chapter 14/17	295,444	295,444	295,444	—
3860-101-6031	2013	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	3,040,795	3,040,795	1,129,975	(1,910,820)
3860-101-6051	2016	Department of Water Resources	Budget Act Chapter 23/16	41,785,565	41,785,565	(8,404,631)	(50,190,197)
3860-101-6051	2015	Department of Water Resources	Budget Act Chapter 10/15	3,933,252	3,933,252	2,103,253	(1,829,999)
3860-101-6052	2014	Department of Water Resources	Budget Act Chapter 25/14	94,138,253	94,138,253	94,137,840	(412)
3860-101-6052	2012	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	596,460	596,460	596,459	(1)
3860-101-6052	2011	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-491	89,905	89,905	89,905	—
3860-101-6052	2009	Department of Water Resources	Reappropriated by Chapter 712/10, Item 3860-490	15,953,059	15,953,059	15,953,059	—
3860-101-6052	2008	Department of Water Resources	Reappropriated by Chapter 33/11, Item 3860-490	19,167,660	19,167,660	19,075,830	(91,830)
3860-101-6083	2019	Department of Water Resources	Budget Act Chapter 23/19	5,000,000	5,000,000	5,000,000	—
3860-101-6083	2018	Department of Water Resources	Budget Act Chapter 29/18	9,944,685	144,685	144,685	—
3860-101-6083	2017	Department of Water Resources	Budget Act Chapter 14/17	210,027,369	210,027,369	1,561,814	(208,465,555)
3860-101-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	(789)	(789)	(789)	—
3860-101-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	2,807,784	2,807,784	(486,736)	(3,294,520)
3860-101-6088	2018	Department of Water Resources	Budget Act Chapter 29/18	46,250,000	46,250,000	45,850,000	(400,000)
3860-1012-6052	2012	Department of Water Resources	Budget Act Chapter 21/12	—	—	—	—
3860-10113-6052	2013	Department of Water Resources	Reappropriated by Chapter 2/14, Item 3860-491	69,821	69,821	69,000	(821)
3860-10115-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	923,608	923,608	923,608	—
3860-111-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	7,000,000	7,000,000	—	(7,000,000)
3860-301-6026	2009	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	1,530,057	1,530,057	—	(1,530,057)
3860-301-6031	2009	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	10,000,000	10,000,000	—	(10,000,000)
3860-301-6051	2019	Department of Water Resources	Budget Act Chapter 23/19	2,162,108	2,162,108	2,162,108	—
3860-301-6051	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-492	1,057,330	1,057,330	649	(1,056,682)
3860-301-6052	2015	Department of Water Resources	Budget Act Chapter 10/15	163,932,516	163,932,516	163,918,903	(13,613)
3860-301-6052	2014	Department of Water Resources	Budget Act Chapter 1/14	64,874,805	64,874,805	64,810,384	(64,421)
3860-301-6052	2013	Department of Water Resources	Budget Act Chapter 20/13	231,410	231,410	11,006	(220,404)
3860-301-6052	2012	Department of Water Resources	Budget Act Chapter 21/12	2,585	2,585	883	(1,703)
3860-301-6052	2011	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-492	70	70	—	(70)
3860-301-6052	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-492	2,454,278	2,454,278	2,453,714	(564)
3860-301-6052	2009	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-492	2,203,957	2,203,957	1,974,935	(229,022)
3860-301-6052	2008	Department of Water Resources	Reappropriated by Chapter 33/11, Item 3860-490	912	912	—	(912)
3860-301-6052	2007	Department of Water Resources	Reappropriated by Chapter 712/10, Item 3860-491	294	294	—	(294)
3860-301-6083	2019	Department of Water Resources	Budget Act Chapter 23/19	369,203	369,203	369,203	—
3860-301-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	9,677,111	9,677,111	9,677,111	—
3860-301-6088	2019	Department of Water Resources	Budget Act Chapter 23/19	25,482,772	4,272,772	4,272,772	—
3860-301-6088	2018	Department of Water Resources	Budget Act Chapter 29/18	28,000,000	—	—	—
3860-30113-6052	2012	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-492	38	38	—	(38)
3860-30113-6052	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-492	85	85	—	(85)
3860-302-6052	2012	Department of Water Resources	Budget Act Chapter 21/12	1,292,129	1,292,129	1,284,376	(7,753)
3860-302-6052	2011	Department of Water Resources	Budget Act Chapter 33/11	2	2	—	(2)
3860-302-6052	2010	Department of Water Resources	Reappropriated by Chapter 33/11, Item 3860-492	2	2	(10,161)	(10,163)
3860-302-6052	2009	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-492	4,961,180	4,961,180	4,796,065	(165,115)
3860-302-6052	2008	Department of Water Resources	Reappropriated by Chapter 33/11, Item 3860-492	1,242,730	1,242,730	1,209,792	(32,938)
3860-302-6052	2007	Department of Water Resources	Reappropriated by Chapter 712/10, Item 3860-491	414,018	414,018	400,000	(14,018)
3860-30213-6052	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-492	3,691	3,691	—	(3,691)

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3860-501-0790	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)	(34,553)	(34,553)	(34,553)	—
3860-501-6083	2014	Department of Water Resources	Water Code Section 79750(b)	1,547,378	1,547,378	1,547,378	—
3860-502-0793	1988	Department of Water Resources	Water Code Section 14029(b)	1,308,043	1,308,043	1,308,043	—
3860-502-6051	2006	Department of Water Resources	Public Resources Code Section 75032	6,080,528	6,080,528	6,080,528	—
3860-503-0707	1975	Department of Water Resources	Water Code Section 13870	651,266	651,266	651,266	—
3860-503-6052	2008	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-491	2,167,044	2,167,044	2,162,916	(4,128)
3860-504-0707	1984	Department of Water Resources	Water Code Section 13840	595,666	595,666	595,666	—
3860-504-0707	1986	Department of Water Resources	Water Code Section 13898(a)	1,992,931	1,992,931	1,992,931	—
3860-505-6052	2010	Department of Water Resources	Senate Bill 855, Chapter 718/10	113,868	113,868	61,447	(52,422)
3860-512-0409	1996	Department of Water Resources	Water Code Section 78500	—	750,000	—	(750,000)
3860-518-0543	1996	Department of Water Resources	Water Code Section 78500	949,649	949,649	949,649	—
3860-595-0402	2019	Department of Water Resources	Government Code Section 16727(d)	(1,250)	(1,250)	(1,250)	—
3860-596-0402	2019	Department of Water Resources	Government Code Sections 16724.6-16724.7	6,907	6,907	6,907	—
3860-596-0707	2019	Department of Water Resources	Government Code Sections 16724.6-16724.7	8,000	8,000	8,000	—
3860-596-0707	2019	Department of Water Resources	Government Code Sections 16724.6-16724.7	7,500	7,500	7,500	—
3860-596-0793	2019	Department of Water Resources	Government Code Sections 16724.6-16724.7	83,100	83,100	83,100	—
3860-596-6052	2019	Department of Water Resources	Government Code Sections 16724.6-16724.7	7,354	7,354	7,354	—
3860-601-0050	1998	Department of Water Resources	Senate Bill 1765, Chapter 813/98, Section 1(a)(1)	1,481,057	1,481,057	—	(1,481,057)
3860-601-0409	1999	Department of Water Resources	Assembly Bill 1584, Chapter 725/99	—	30,000,000	—	(30,000,000)
3860-602-0050	1998	Department of Water Resources	Senate Bill 1765, Chapter 813/98, Section 1(b)(1)	20,766,089	20,766,089	—	(20,766,089)
3860-603-6052	2008	Department of Water Resources	Reappropriated by Chapter 712/10, Item 3860-490	183,244	183,244	182,786	(458)
3860-605-0793	1988	Department of Water Resources	Water Code Section 14012	1,630,809	1,630,809	1,630,809	—
3860-605-6051	2010	Department of Water Resources	Senate Bill 855, Chapter 718/10	(4,575,547)	(4,575,547)	(4,575,547)	—
3860-610-0409	1996	Department of Water Resources	Water Code Section 78500	—	24,250,000	—	(24,250,000)
3860-613-0415	1996	Department of Water Resources	Water Code Section 78500	1,660,291	1,660,291	—	(1,660,291)
3875-001-0140	2019	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 23/19	174,000	174,000	166,642	(7,358)
3875-001-0140	2018	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 29/18	131,133	131,133	80,663	(50,470)
3875-001-6083	2019	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 23/19	—	737,000	455,841	(281,159)
3875-001-6088	2019	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 23/19	—	650,000	245,584	(404,416)
3875-101-6083	2019	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 23/19	19,810,525	19,810,525	19,810,525	—
3875-101-6083	2018	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 29/18	2,501,338	2,501,338	2,501,338	—
3875-101-6088	2018	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 29/18	939,000	939,000	—	(939,000)
3885-001-0140	2019	Delta Stewardship Council	Budget Act Chapter 23/19	883,000	923,000	919,465	(3,535)
3900-001-0106	2019	State Air Resources Board	Budget Act Chapter 23/19	45,000	45,000	—	(45,000)
3900-001-0115	2019	State Air Resources Board	Budget Act Chapter 23/19	67,879,000	72,635,000	72,407,261	(227,739)
3900-001-0115	2017	State Air Resources Board	Budget Act Chapter 14/17	43,779	43,779	(1,209,455)	(1,253,234)
3900-001-0115	2016	State Air Resources Board	Budget Act Chapter 23/16	10,231,866	10,231,866	—	(10,231,866)
3900-001-0434	2019	State Air Resources Board	Budget Act Chapter 23/19	656,000	691,000	621,370	(69,630)
3900-001-3046	2019	State Air Resources Board	Budget Act Chapter 23/19	2,499,000	2,570,000	2,535,678	(34,322)
3900-001-3119	2019	State Air Resources Board	Budget Act Chapter 23/19	3,256,000	3,329,000	3,017,378	(311,622)
3900-001-3228	2019	State Air Resources Board	Budget Act Chapter 23/19	35,726,000	37,158,000	37,118,327	(39,673)
3900-001-3237	2019	State Air Resources Board	Budget Act Chapter 23/19	52,899,000	55,061,000	54,734,646	(326,354)
3900-002-0115	2019	State Air Resources Board	Budget Act Chapter 23/19	1,772,000	1,772,000	1,059,766	(712,234)
3900-002-3237	2019	State Air Resources Board	Budget Act Chapter 23/19	2,000,000	2,000,000	1,700,000	(300,000)

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3900-008-0115	2018	State Air Resources Board	Budget Act Chapter 29/18	107,619	107,619	107,619	—
3900-101-0115	2019	State Air Resources Board	Budget Act Chapter 23/19	123,682,000	123,682,000	123,682,000	—
3900-101-0226	2018	State Air Resources Board	Budget Act Chapter 29/18	20,000,000	20,000,000	20,000,000	—
3900-101-3119	2019	State Air Resources Board	Budget Act Chapter 23/19	48,000,000	48,000,000	48,000,000	—
3900-101-3122	2019	State Air Resources Board	Budget Act Chapter 23/19	2,800,000	2,800,000	2,800,000	—
3900-101-3228	2019	State Air Resources Board	Budget Act Chapter 23/19	394,459,000	394,459,000	394,459,000	—
3900-101-3228	2018	State Air Resources Board	Budget Act Chapter 29/18	313,539,953	313,539,953	313,269,392	(270,561)
3900-10101-3228	2017	State Air Resources Board	Reappropriated by Chapter 23/19, Item 3900-490	39,600,000	39,600,000	39,600,000	—
3900-10118-3228	2016	State Air Resources Board	Reappropriated by Chapter 29/18, Item 3900-491	25,000,000	25,000,000	25,000,000	—
3900-102-3228	2019	State Air Resources Board	Budget Act Chapter 23/19	235,620,000	235,620,000	235,620,000	—
3900-102-3228	2018	State Air Resources Board	Budget Act Chapter 29/18	25,000,000	25,000,000	25,000,000	—
3900-301-0115	2015	State Air Resources Board	Budget Act Chapter 10/15	(2,474)	(2,474)	(2,474)	—
3900-593-3228	2019	State Air Resources Board	Budget Act Chapter 10/18, Item 3900-102-3228, Provision 3	265,296	265,296	265,296	—
3900-594-3228	2019	State Air Resources Board	Budget Act Chapter 23/19, Item 3900-101-3228, Provision 7	1,342,081	1,342,081	1,342,081	—
3900-594-3228	2018	State Air Resources Board	Budget Act Chapter 30/18, Item 3900-101-3228, Provision 7	3,645,000	3,645,000	2,417,584	(1,227,416)
3930-001-0106	2019	Department of Pesticide Regulation	Budget Act Chapter 23/19	72,299,000	75,183,000	70,993,943	(4,189,057)
3930-001-0140	2019	Department of Pesticide Regulation	Budget Act Chapter 23/19	532,000	576,000	576,000	—
3930-00102-0106	2019	Department of Pesticide Regulation	Budget Act Chapter 23/19	445,181	445,181	445,181	—
3930-00102-0106	2018	Department of Pesticide Regulation	Budget Act Chapter 29/18	22,297	22,297	—	(22,297)
3930-00103-0106	2019	Department of Pesticide Regulation	Budget Act Chapter 23/19	367,091	367,091	367,091	—
3930-00103-0106	2018	Department of Pesticide Regulation	Budget Act Chapter 29/18	33,129	33,129	—	(33,129)
3930-00104-0106	2017	Department of Pesticide Regulation	Budget Act Chapter 14/17	293,000	293,000	293,000	—
3930-651-0106	1971	Department of Pesticide Regulation	Food and Agricultural Code Section 12844	29,109,418	29,109,418	29,109,418	—
3940-001-0028	2019	State Water Resources Control Board	Budget Act Chapter 23/19	619,000	655,000	275,250	(379,750)
3940-001-0140	2019	State Water Resources Control Board	Budget Act Chapter 23/19	1,275,000	1,275,000	1,074,371	(200,629)
3940-001-0179	2019	State Water Resources Control Board	Budget Act Chapter 23/19	3,852,000	3,852,000	3,847,152	(4,848)
3940-001-0193	2019	State Water Resources Control Board	Budget Act Chapter 23/19	148,143,000	155,856,000	146,183,292	(9,672,708)
3940-001-0212	2019	State Water Resources Control Board	Budget Act Chapter 23/19	98,000	98,000	—	(98,000)
3940-001-0306	2019	State Water Resources Control Board	Budget Act Chapter 23/19	27,180,000	28,192,000	28,190,111	(1,889)
3940-001-0387	2019	State Water Resources Control Board	Budget Act Chapter 23/19	5,857,000	6,128,000	6,105,860	(22,140)
3940-001-0419	2019	State Water Resources Control Board	Budget Act Chapter 23/19	300,000	300,000	279,162	(20,838)
3940-001-0422	2019	State Water Resources Control Board	Budget Act Chapter 23/19	30,000	30,000	—	(30,000)
3940-001-0424	2019	State Water Resources Control Board	Budget Act Chapter 23/19	30,000	30,000	169	(29,831)
3940-001-0436	2019	State Water Resources Control Board	Budget Act Chapter 23/19	19,000	19,000	—	(19,000)
3940-001-0439	2019	State Water Resources Control Board	Budget Act Chapter 23/19	275,851,000	280,728,000	254,948,871	(25,779,129)
3940-001-0740	2019	State Water Resources Control Board	Budget Act Chapter 23/19	—	314,000	—	(314,000)
3940-001-3046	2019	State Water Resources Control Board	Budget Act Chapter 23/19	14,868,000	15,317,000	15,316,523	(477)
3940-001-3058	2019	State Water Resources Control Board	Budget Act Chapter 23/19	21,485,000	23,178,000	22,065,713	(1,112,287)
3940-001-3212	2019	State Water Resources Control Board	Budget Act Chapter 23/19	4,433,000	4,633,000	4,296,614	(336,386)
3940-001-3237	2019	State Water Resources Control Board	Budget Act Chapter 23/19	425,000	461,000	354,166	(106,834)
3940-001-3264	2019	State Water Resources Control Board	Budget Act Chapter 23/19	3,257,000	3,452,000	3,451,428	(572)
3940-001-6020	2019	State Water Resources Control Board	Budget Act Chapter 23/19	629,000	629,000	—	(629,000)
3940-001-6029	2019	State Water Resources Control Board	Budget Act Chapter 23/19	—	300,000	268,934	(31,066)
3940-001-6031	2019	State Water Resources Control Board	Budget Act Chapter 23/19	—	700,000	665,725	(34,275)
3940-001-6051	2019	State Water Resources Control Board	Budget Act Chapter 23/19	—	550,000	510,681	(39,319)

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

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3940-001-6083	2019	State Water Resources Control Board	Budget Act Chapter 23/19	—	9,749,000	8,953,354	(795,646)
3940-001-6088	2019	State Water Resources Control Board	Budget Act Chapter 23/19	—	3,058,000	2,347,335	(710,665)
3940-101-0193	2019	State Water Resources Control Board	Budget Act Chapter 23/19	1,800,000	1,800,000	1,800,000	—
3940-101-0419	2019	State Water Resources Control Board	Budget Act Chapter 23/19	2,210,000	2,210,000	2,210,000	—
3940-101-0419	2017	State Water Resources Control Board	Budget Act Chapter 14/17	2,500,000	2,500,000	2,500,000	—
3940-101-0419	2015	State Water Resources Control Board	Budget Act Chapter 10/15	1,636,336	1,636,336	1,628,902	(7,434)
3940-101-3134	2011	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	342,861	342,861	342,861	—
3940-101-3134	2009	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	927,650	927,650	927,650	—
3940-101-3145	2019	State Water Resources Control Board	Budget Act Chapter 23/19	1,685,979	1,685,979	1,685,979	—
3940-101-3145	2017	State Water Resources Control Board	Budget Act Chapter 14/17	3,299,118	3,299,118	3,256,497	(42,621)
3940-101-3212	2019	State Water Resources Control Board	Budget Act Chapter 23/19	972,718	972,718	972,718	—
3940-101-3212	2018	State Water Resources Control Board	Budget Act Chapter 29/18	(66,238)	(66,238)	(66,238)	—
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	21,071,765	21,071,765	21,071,765	—
3940-101-3264	2019	State Water Resources Control Board	Budget Act Chapter 23/19	4,626,266	4,626,266	4,626,266	—
3940-101-3264	2018	State Water Resources Control Board	Budget Act Chapter 29/18	17,281,287	17,281,287	17,281,287	—
3940-101-3264	2017	State Water Resources Control Board	Budget Act Chapter 14/17	5,374,314	5,374,314	5,374,314	—
3940-101-3264	2016	State Water Resources Control Board	Budget Act Chapter 23/16	559,129	559,129	559,129	—
3940-101-6013	2019	State Water Resources Control Board	Budget Act Chapter 23/19	460,553	460,553	460,553	—
3940-101-6013	2015	State Water Resources Control Board	Budget Act Chapter 10/15	82,340	82,340	(460,553)	(542,893)
3940-101-6019	2019	State Water Resources Control Board	Budget Act Chapter 23/19	1,061,280	1,061,280	1,061,280	—
3940-101-6019	2015	State Water Resources Control Board	Budget Act Chapter 10/15	1,970,563	1,970,563	(1,196,437)	(3,167,000)
3940-101-6029	2015	State Water Resources Control Board	Budget Act Chapter 10/15	1,735,416	1,735,416	135,137	(1,600,279)
3940-101-6031	2019	State Water Resources Control Board	Budget Act Chapter 23/19	239,000	—	—	—
3940-101-6031	2017	State Water Resources Control Board	Budget Act Chapter 14/17	468,119	468,119	—	(468,119)
3940-101-6031	2015	State Water Resources Control Board	Budget Act Chapter 10/15	4,859,276	4,859,276	43,089	(4,816,187)
3940-101-6051	2019	State Water Resources Control Board	Budget Act Chapter 23/19	9,805,159	9,805,159	9,805,159	—
3940-101-6051	2017	State Water Resources Control Board	Budget Act Chapter 14/17	6,685,422	6,685,422	399,605	(6,285,817)
3940-101-6051	2015	State Water Resources Control Board	Budget Act Chapter 10/15	3,950,086	3,950,086	3,950,086	—
3940-101-6051	2014	State Water Resources Control Board	Budget Act Chapter 25/14	(1,134,763)	(1,134,763)	(1,134,763)	—
3940-101-6051	2011	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	3,349,947	3,349,947	3,349,947	—
3940-101-6051	2008	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	42,386	42,386	42,386	—
3940-101-6051	2007	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	480,122	480,122	480,122	—
3940-101-6083	2019	State Water Resources Control Board	Budget Act Chapter 23/19	7,736,643	7,736,643	7,736,643	—
3940-101-6083	2016	State Water Resources Control Board	Budget Act Chapter 23/16	121,671,360	121,671,360	121,671,360	—
3940-101-6083	2015	State Water Resources Control Board	Budget Act Chapter 10/15	484,220,216	409,820,216	409,820,216	—
3940-101-6083	2014	State Water Resources Control Board	Budget Act Chapter 1/14	(10,160,082)	(10,160,082)	(10,160,082)	—
3940-101-6088	2019	State Water Resources Control Board	Budget Act Chapter 23/19	25,000	25,000	25,000	—
3940-101-6088	2018	State Water Resources Control Board	Budget Act Chapter 29/18	27,494,020	17,824,020	17,824,020	—
3940-102-3228	2019	State Water Resources Control Board	Budget Act Chapter 23/19	100,000,000	100,000,000	100,000,000	—
3940-501-0422	1996	State Water Resources Control Board	Water Code Section 13460	404,557	404,557	404,557	—
3940-501-0439	2014	State Water Resources Control Board	Senate Bill 445, Chapter 547/14	704,000	704,000	704,000	—
3940-501-3058	2019	State Water Resources Control Board	Senate Bill 839, Chapter 340/16, Section 50	—	3,750,000	1,960,193	(1,789,807)
3940-502-0744	1986	State Water Resources Control Board	Water Code Section 13460	395,838	395,838	395,838	—
3940-595-0402	2019	State Water Resources Control Board	Government Code Section 16727(d)	(1,250)	(1,250)	(1,250)	—

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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		
3940-596-0402	2019	State Water Resources Control Board	Government Code Sections 16724.6-16724.7	1,259	1,259	1,259	—
3940-596-0737	2019	State Water Resources Control Board	Government Code Sections 16724.6-16724.7	1,500	1,500	1,500	—
3940-596-0744	2019	State Water Resources Control Board	Government Code Sections 16724.6-16724.7	1,051	1,051	1,051	—
3940-601-0419	1999	State Water Resources Control Board	Water Code Sections 79135-79140(a)	1,775,069	1,775,069	1,775,069	—
3940-601-0439	2014	State Water Resources Control Board	Health and Safety Code Section 25299.50.7(b)	27,195,364	27,195,364	27,195,364	—
3960-001-0014	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	76,055,000	80,293,000	77,468,975	(2,824,025)
3960-001-0018	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	6,718,848	6,718,848	6,718,848	—
3960-001-0018	2018	Department of Toxic Substances Control	Budget Act Chapter 29/18	(1,871,646)	(1,871,646)	(1,871,646)	—
3960-001-0018	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	(526,364)	(526,364)	(526,364)	—
3960-001-0018	2016	Department of Toxic Substances Control	Budget Act Chapter 23/16	606,752	606,752	603,641	(3,111)
3960-001-0028	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	1,348,000	1,407,000	1,397,931	(9,069)
3960-001-0065	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	749,000	749,000	748,916	(84)
3960-001-0080	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	61,000	62,000	52,176	(9,824)
3960-001-0100	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	468,000	482,000	398,787	(83,213)
3960-001-0106	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	54,000	54,000	44,873	(9,127)
3960-001-0115	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	50,000	50,000	41,708	(8,292)
3960-001-0557	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	74,944,359	74,944,359	69,803,700	(5,140,659)
3960-001-3065	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	2,430,000	2,551,000	2,539,925	(11,075)
3960-001-3084	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	2,163,000	2,253,000	1,750,802	(502,198)
3960-001-3301	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	8,755,000	8,824,000	3,089,002	(5,734,999)
3960-502-0557	2015	Department of Toxic Substances Control	Assembly Bill 118, Chapter 10/16, Section 2	66,720,776	66,720,776	66,720,776	—
3960-504-0294	2019	Department of Toxic Substances Control	Assembly Bill 1651, Chapter 576/96, Section 4(b)	247,381	247,381	247,381	—
3960-517-0458	2019	Department of Toxic Substances Control	Health and Safety Code Section 25330.5	425,314	425,314	425,314	—
3960-595-0014	2019	Department of Toxic Substances Control	Less Funding Provided by the General Fund	—	(27,500,000)	(27,500,000)	—
3960-595-0065	2019	Department of Toxic Substances Control	Less Funding Provided by the General Fund	—	(749,000)	(749,000)	—
3970-001-0100	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	5,697,000	5,887,000	4,138,453	(1,748,547)
3970-001-0106	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	127,000	133,000	76,524	(56,476)
3970-001-0133	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	55,589,000	57,378,000	47,078,845	(10,299,155)
3970-001-0193	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	438,000	452,000	264,049	(187,951)
3970-001-0226	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	23,699,000	18,156,000	16,509,726	(1,646,274)
3970-001-0281	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	1,042,000	1,073,000	525,004	(547,996)
3970-001-0386	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	769,000	805,000	418,572	(386,428)
3970-001-0387	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	44,704,000	46,868,000	42,315,328	(4,552,672)
3970-001-0558	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	1,103,988	1,103,988	1,103,988	—
3970-001-0558	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	553,270	553,270	302,099	(251,171)
3970-001-3024	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	174,000	190,000	58,049	(131,951)
3970-001-3065	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	6,795,000	7,055,000	5,697,520	(1,357,480)
3970-001-3195	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	394,000	422,000	422,000	—
3970-001-3202	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	398,000	427,000	426,960	(40)
3970-001-3228	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	39,000	39,000	17,963	(21,037)
3970-001-3237	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	1,456,000	1,550,000	1,400,399	(149,601)
3970-001-3328	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	1,423,000	3,391,000	1,045,204	(2,345,796)
3970-00103-0226	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	5,975,000	5,975,000	5,975,000	—
3970-00103-0226	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	66,166	66,166	(93,186)	(159,352)
3970-00118-0387	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	649,954	649,954	649,954	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3970-008-0100	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	238,968	238,968	238,968	—
3970-008-0106	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	4,999	4,999	4,999	—
3970-008-0133	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	2,040,790	2,040,790	2,040,790	—
3970-008-0193	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	18,998	18,998	18,998	—
3970-008-0226	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	614,933	614,933	614,933	—
3970-008-0281	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	28,997	28,997	28,997	—
3970-008-0386	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	32,986	32,986	32,986	—
3970-008-0387	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	2,089,831	2,089,831	2,089,831	—
3970-008-3065	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	262,974	262,974	262,974	—
3970-101-0226	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	11,275,759	11,275,759	11,275,759	—
3970-101-0226	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	48,492	48,492	(361,314)	(409,806)
3970-101-0276	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	5,000,000	5,000,000	4,954,000	(46,000)
3970-101-0387	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	2,903,968	2,903,968	2,903,968	—
3970-101-0387	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	—	—	(95,142)	(95,142)
3970-101-3228	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	2,487,247	2,487,247	2,487,247	—
3970-101-3228	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	13,312,753	13,312,753	13,312,753	—
3970-103-0100	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	2,000,000	2,000,000	2,000,000	—
3970-103-0226	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	5,000,000	5,000,000	5,000,000	—
3970-103-3065	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	8,000,000	8,000,000	8,000,000	—
3970-501-3065	2019	Department of Resources Recycling and Recovery	Public Resources Code Section 42476	47,639,242	47,639,242	47,639,242	—
3970-502-0100	2019	Department of Resources Recycling and Recovery	Public Resources Code Section 48653(a)	377,372	377,372	377,372	—
3970-502-0281	2019	Department of Resources Recycling and Recovery	Public Resources Code Section 42023.1	122,214	122,214	122,214	—
3970-507-0100	2019	Department of Resources Recycling and Recovery	Public Resources Code Section 48653(a)(1)	5,560,955	5,560,955	5,560,955	—
3970-508-0100	2019	Department of Resources Recycling and Recovery	Public Resources Code Section 48656	(77,476)	(77,476)	(77,476)	—
3970-511-0100	2019	Department of Resources Recycling and Recovery	Senate Bill 546, Chapter 353/09	1,549	1,549	1,549	—
3970-516-0386	2019	Department of Resources Recycling and Recovery	Public Resources Code Section 48020(c)	4,595,597	4,595,597	4,595,597	—
3970-594-3228	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	1,250,000	1,250,000	999,805	(250,195)
3970-59418-3228	2016	Department of Resources Recycling and Recovery	Reappropriated by Chapter 29/18, Item 3970-490	1,227,067	1,227,067	874,444	(352,623)
3970-601-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(1)	39,260,067	39,260,067	39,260,067	—
3970-601-0269	2019	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	73,967,592	73,967,592	73,967,592	—
3970-601-0277	2019	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	379,501	379,501	379,501	—
3970-601-0278	2019	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	73,302,789	73,302,789	73,302,789	—
3970-602-0100	2019	Department of Resources Recycling and Recovery	Public Resources Code Section 48653	10,687,569	10,687,569	10,687,569	—
3970-603-0133	2019	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	1,020,848,584	1,020,848,584	1,020,848,584	—
3970-603-0281	2019	Department of Resources Recycling and Recovery	Public Resources Code Section 42010	3,756,000	3,756,000	3,756,000	—
3970-604-0133	1995	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(2)	14,999,911	14,999,911	14,999,911	—
3970-605-0133	2006	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(9)	9,932,111	9,932,111	9,932,111	—
3970-606-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(3)(A)	8,677,907	8,677,907	8,677,907	—
3970-608-0133	1999	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(4)(A)	9,221,804	9,221,804	9,221,804	—
3970-609-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(5)	1,237,514	1,237,514	1,237,514	—
3970-610-0133	1999	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(7)	4,627,272	4,627,272	4,627,272	—
3970-611-0133	2006	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(8)	8,071,498	8,071,498	8,071,498	—
3980-001-0028	2019	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/19	183,000	202,000	186,898	(15,102)
3980-001-0080	2019	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/19	157,000	167,000	161,948	(5,052)
3980-001-0100	2019	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/19	366,000	381,000	259,591	(121,409)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3980-001-0106	2019	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/19	2,229,000	2,503,000	2,475,032	(27,968)
3980-001-0115	2019	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/19	866,000	931,000	916,045	(14,955)
3980-001-0140	2019	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/19	1,070,000	1,178,000	1,033,961	(144,039)
3980-001-0320	2019	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/19	173,000	198,000	190,827	(7,173)
3980-001-0387	2019	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/19	314,000	328,000	228,057	(99,943)
3980-001-0557	2019	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/19	275,000	281,000	269,851	(11,149)
3980-001-3046	2019	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/19	781,000	810,000	739,002	(70,998)
3980-001-3056	2019	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/19	3,892,000	4,183,000	3,835,178	(347,822)
3980-001-3228	2019	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/19	1,692,000	1,807,000	1,445,017	(361,983)
3980-001-3237	2019	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/19	1,047,000	1,107,000	927,309	(179,691)
0555-0679000*		Secretary for Environmental Protection		188,690	188,690	188,690	—
3560-0943000*		State Lands Commission		(4,983,244)	(4,983,244)	(4,983,244)	—
3600-8047000*		Department of Fish and Wildlife		187,119	187,119	187,119	—
3600-8018000*		Department of Fish and Wildlife		(20,728,878)	(20,728,878)	(20,728,878)	—
3720-8086000*		California Coastal Commission		366,849	366,849	366,849	—
3760-8029000*		State Coastal Conservancy		3,810,011	3,810,011	3,810,011	—
3760-8047000*		State Coastal Conservancy		80,458	80,458	80,458	—
3790-8072000*		Department of Parks and Recreation		803,428	803,428	803,428	—
3790-8076000*		Department of Parks and Recreation		791,215	791,215	791,215	—
3820-0914000*		San Francisco Bay Conservation and Development Commission		323,991	323,991	323,991	—
3855-8120000*		Sierra Nevada Conservancy		(1,977,534)	(1,977,534)	(1,977,534)	—
3940-0679000*		State Water Resources Control Board		27,204,340	27,204,340	27,204,340	—
3940-8026000*		State Water Resources Control Board		(26,069,546)	(26,069,546)	(26,069,546)	—
3940-9739000*		State Water Resources Control Board		9,306,265	9,306,265	9,306,265	—
3970-0679000*		Department of Resources Recycling and Recovery		495,148	495,148	495,148	—
3970-9747000*		Department of Resources Recycling and Recovery		2,055,787	2,055,787	2,055,787	—
		Reserved for Encumbrances		(1,155,386,042)	(1,155,386,042)	(1,155,386,042)	—
Total Natural Resources and Environmental Protection				\$ 7,441,094,132	\$ 7,394,568,626	\$ 6,173,748,764	\$ (1,220,819,862)

(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, 2020
(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	2019	State Department of Health Care Services	Budget Act Chapter 23/19	\$ 142,000	\$ 142,000	\$ —	\$ (142,000)
4260-101-0080	2019	State Department of Health Care Services	Budget Act Chapter 23/19	725,000	725,000	—	(725,000)
4265-001-0029	2019	Department of Public Health	Budget Act Chapter 23/19	984,000	1,003,000	623,685	(379,315)
4265-001-0070	2019	Department of Public Health	Budget Act Chapter 23/19	3,393,000	3,595,000	1,379,969	(2,215,031)
4265-001-0074	2019	Department of Public Health	Budget Act Chapter 23/19	2,786,000	2,884,000	2,699,363	(184,637)
4265-001-0080	2019	Department of Public Health	Budget Act Chapter 23/19	22,748,000	23,391,000	13,121,023	(10,269,977)
4265-001-0106	2019	Department of Public Health	Budget Act Chapter 23/19	274,000	276,000	265,847	(10,153)
4265-001-0115	2019	Department of Public Health	Budget Act Chapter 23/19	252,000	254,000	250,074	(3,926)
4265-001-0557	2019	Department of Public Health	Budget Act Chapter 23/19	318,000	393,000	393,000	—
4265-001-3155	2019	Department of Public Health	Budget Act Chapter 23/19	736,000	822,000	783,223	(38,778)
4265-001-3237	2019	Department of Public Health	Budget Act Chapter 23/19	358,000	379,000	344,338	(34,662)
4265-003-0070	2019	Department of Public Health	Budget Act Chapter 23/19	192,000	192,000	191,866	(134)
4265-003-0080	2019	Department of Public Health	Budget Act Chapter 23/19	854,000	854,000	853,408	(592)
4265-003-0106	2019	Department of Public Health	Budget Act Chapter 23/19	54,000	54,000	53,962	(38)
4265-003-0115	2019	Department of Public Health	Budget Act Chapter 23/19	51,000	51,000	50,964	(36)
4265-003-0557	2019	Department of Public Health	Budget Act Chapter 23/19	150,000	150,000	149,895	(105)
4265-003-3155	2019	Department of Public Health	Budget Act Chapter 23/19	39,000	39,000	38,973	(27)
4265-111-0080	2019	Department of Public Health	Budget Act Chapter 23/19	17,800,000	17,800,000	16,680,695	(1,119,305)
4700-001-3228	2019	Department of Community Services and Development	Budget Act Chapter 23/19	492,364	492,364	492,364	—
4700-001-3228	2018	Department of Community Services and Development	Budget Act Chapter 29/18	489,663	489,663	489,470	(193)
4700-101-3228	2019	Department of Community Services and Development	Budget Act Chapter 23/19	9,500,000	9,500,000	9,500,000	—
4700-101-3228	2018	Department of Community Services and Development	Budget Act Chapter 29/18	1	1	—	(1)
7120-001-3228	2019	California Workforce Development Board	Budget Act Chapter 23/19	1,008,306	1,008,306	1,008,306	—
7100-0952000*		Employment Development Department		23,745,444	23,745,444	23,745,444	—
		Reserved for Encumbrances		7,485,082	7,485,082	7,485,082	—
Total Health and Human Services				\$ 94,576,861	\$ 95,724,861	\$ 80,600,952	\$ (15,123,908)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-001-0140	2019	Department of Education	Budget Act Chapter 23/19	\$ 46,000	\$ 47,000	\$ 45,017	\$ (1,983)
6100-181-0140	2019	Department of Education	Budget Act Chapter 23/19	360,000	360,000	360,000	—
6440-001-0320	2019	University of California	Budget Act Chapter 23/19	2,500,000	2,500,000	2,500,000	—
		Reserved for Encumbrances		(90,828)	(90,828)	(90,828)	—
Total Education				\$ 2,815,172	\$ 2,816,172	\$ 2,814,189	\$ (1,983)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-501-6052	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	\$ 171,784	\$ 171,784	\$ 171,784	\$ —
9600-501-6083	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	269,496	269,496	269,496	—
9892-501-0028	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	10,691	10,691	10,691	—
9892-501-0029	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,626	2,626	2,626	—
9892-501-0033	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,305	2,305	2,305	—
9892-501-0070	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,557	5,557	5,557	—
9892-501-0074	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,041	6,041	6,041	—
9892-501-0080	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	16,291	16,291	16,291	—
9892-501-0100	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,148	8,148	8,148	—
9892-501-0106	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	110,309	110,309	110,309	—
9892-501-0115	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	100,506	100,506	100,506	—
9892-501-0133	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	73,891	73,891	73,891	—
9892-501-0140	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	62,041	62,041	62,041	—
9892-501-0141	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,816	3,816	3,816	—
9892-501-0179	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,746	3,746	3,746	—
9892-501-0183	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	507	507	507	—
9892-501-0193	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	170,760	170,760	170,760	—
9892-501-0200	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	294,808	294,808	294,808	—
9892-501-0207	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	221	221	221	—
9892-501-0211	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	26	26	26	—
9892-501-0212	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,098	4,098	4,098	—
9892-501-0226	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	26,713	26,713	26,713	—
9892-501-0276	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	991	991	991	—
9892-501-0281	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,331	1,331	1,331	—
9892-501-0286	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	286	286	286	—
9892-501-0306	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	36,857	36,857	36,857	—
9892-501-0320	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	71,900	71,900	71,900	—
9892-501-0321	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,873	1,873	1,873	—
9892-501-0336	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,799	4,799	4,799	—
9892-501-0338	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	15,300	15,300	15,300	—
9892-501-0371	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,062	1,062	1,062	—
9892-501-0382	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	9,371	9,371	9,371	—
9892-501-0386	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	930	930	930	—
9892-501-0387	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	84,233	84,233	84,233	—
9892-501-0439	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	233,913	233,913	233,913	—
9892-501-0497	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,353	1,353	1,353	—
9892-501-0558	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	300	300	300	—
9892-501-0582	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	12,182	12,182	12,182	—
9892-501-0940	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,542	1,542	1,542	—
9892-501-3010	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	847	847	847	—
9892-501-3025	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,670	1,670	1,670	—
9892-501-3046	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	124,517	124,517	124,517	—
9892-501-3056	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,434	7,434	7,434	—
9892-501-3057	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	26,735	26,735	26,735	—
9892-501-3058	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	27,308	27,308	27,308	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9892-501-3065	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	21,945	21,945	21,945	—
9892-501-3103	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	26,489	26,489	26,489	—
9892-501-3117	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	22,510	22,510	22,510	—
9892-501-3119	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,534	2,534	2,534	—
9892-501-3122	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,404	1,404	1,404	—
9892-501-3155	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,177	1,177	1,177	—
9892-501-3195	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,322	1,322	1,322	—
9892-501-3202	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	344	344	344	—
9892-501-3205	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,171	4,171	4,171	—
9892-501-3212	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	60,284	60,284	60,284	—
9892-501-3228	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	50,400	50,400	50,400	—
9892-501-3237	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	87,389	87,389	87,389	—
9892-501-3257	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	793	793	793	—
9892-501-3264	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,363	4,363	4,363	—
9892-501-3301	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,103	4,103	4,103	—
9892-501-6029	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	12,806	12,806	12,806	—
9892-501-6029	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(12,806)	(12,806)	(12,806)	—
9892-501-6031	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(12,050)	(12,050)	(12,050)	—
9892-501-6031	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	12,050	12,050	12,050	—
9892-501-6051	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(50)	(50)	(50)	—
9892-501-6051	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	50	50	50	—
Total General Government – Debt Service				\$ 2,300,347	\$ 2,300,347	\$ 2,300,347	\$ —

(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, 2020

(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	2019	Governor's Office of Business and Economic Development	Budget Act Chapter 23/19	\$ 1,002,000	\$ 1,025,000	\$ 745,663	\$ (279,337)
0511-001-3212	2018	Secretary for Government Operations Agency	Budget Act Chapter 29/18	498,703	498,703	491,732	(6,971)
0650-00102-3228	2019	Office of Planning and Research	Budget Act Chapter 23/19	554	554	554	—
0650-00102-3228	2018	Office of Planning and Research	Budget Act Chapter 29/18	17,960,140	17,960,140	17,524,175	(435,965)
0650-00103-3228	2018	Office of Planning and Research	Budget Act Chapter 29/18	850,020	850,020	819,688	(30,332)
0650-001-3228	2019	Office of Planning and Research	Budget Act Chapter 23/19	8,231,000	3,316,000	3,239,134	(76,866)
0650-101-3228	2018	Office of Planning and Research	Budget Act Chapter 29/18	38,000,000	38,000,000	38,000,000	—
0650-101-3228	2017	Office of Planning and Research	Assembly Bill 109, Chapter 249/17, Section 3	8,000,000	8,000,000	8,000,000	—
0650-501-3228	2017	Office of Planning and Research	Assembly Bill 109, Chapter 249/17, Section 3, Provision 2	496,933	496,933	—	(496,933)
0650-594-3228	2018	Office of Planning and Research	Budget Act Chapter 30/18, Item 0650-101-3882, Provision 2	1,994,568	1,994,568	631,898	(1,362,670)
0650-601-3228	2015	Office of Planning and Research	Health and Safety Code Section 39719(b)(1)(C)	889,340	889,340	889,340	—
0690-001-0028	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	910,000	957,000	639,311	(317,689)
0690-001-0029	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	1,210,000	1,298,000	769,606	(528,394)
0690-001-3228	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	1,140,000	1,175,000	721,813	(453,187)
0690-101-0029	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	2,197,000	2,607,222	2,607,222	—
0860-501-3301	2016	State Board of Equalization	Health and Safety Code Section 25215.72	880,627	880,627	—	(880,627)
0971-001-0465	2019	CA Alt. Energy and Advanced Transportation Fin. Auth.	Budget Act Chapter 23/19	507,000	519,000	244,347	(274,653)
7600-001-0070	2019	California Department of Tax and Fee Administration	Budget Act Chapter 23/19	931,000	984,000	920,048	(63,952)
7600-001-0080	2019	California Department of Tax and Fee Administration	Budget Act Chapter 23/19	566,000	579,000	292,279	(286,721)
7600-001-0320	2019	California Department of Tax and Fee Administration	Budget Act Chapter 23/19	345,000	355,000	317,206	(37,794)
7600-001-0387	2019	California Department of Tax and Fee Administration	Budget Act Chapter 23/19	599,000	621,000	473,320	(147,680)
7600-001-0439	2019	California Department of Tax and Fee Administration	Budget Act Chapter 23/19	4,199,000	4,412,000	3,888,280	(523,720)
7600-001-0465	2019	California Department of Tax and Fee Administration	Budget Act Chapter 23/19	342,000	357,000	290,064	(66,936)
7600-001-3058	2019	California Department of Tax and Fee Administration	Budget Act Chapter 23/19	528,000	566,000	566,000	—
7600-001-3065	2019	California Department of Tax and Fee Administration	Budget Act Chapter 23/19	5,194,000	5,354,000	2,970,306	(2,383,694)
7600-001-3212	2019	California Department of Tax and Fee Administration	Budget Act Chapter 23/19	1,271,000	1,296,000	569,160	(726,840)
7600-001-3301	2019	California Department of Tax and Fee Administration	Budget Act Chapter 23/19	1,440,000	1,529,000	1,182,267	(346,733)
7730-001-0200	2019	Franchise Tax Board	Budget Act Chapter 23/19	13,000	13,000	6,984	(6,016)
8570-001-3237	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	2,016,000	2,125,000	1,857,830	(267,170)
8570-001-6088	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	—	1,408,000	795,478	(612,522)
8570-001-6088	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	164,152	164,152	(211,601)	(375,753)
8570-101-0140	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	200,000	200,000	200,000	—
8570-101-3228	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	7,487,856	7,487,856	7,487,856	—
8570-101-3228	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	98,800,000	98,800,000	98,799,303	(697)
8570-101-6088	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	29,613,000	29,613,000	28,186,735	(1,426,265)
8570-501-0422	2019	Department of Food and Agriculture	Government Code Sections 16724.5-16724.7	159,495	159,495	159,495	—
8570-501-3010	2019	Department of Food and Agriculture	Food and Agricultural Code Section 2(d)(1)	17,205,557	17,205,557	17,205,557	—
8570-594-3228	2018	Department of Food and Agriculture	Budget Act Chapter 30/18, Item 8570-101-3228, Provision 4	4,456,790	4,456,790	4,399,806	(56,984)
8570-59418-3228	2016	Department of Food and Agriculture	Reappropriated by Chapter 29/18, Item 8570-490	37,807	37,807	37,807	—
8570-599-3010	2019	Department of Food and Agriculture	Less Funding Provided by the Federal Trust Fund	—	(4,639,284)	(16,388,625)	(11,749,341)
8880-598-0014	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(7,000)	(7,000)	—
8880-598-0018	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(1,000)	(1,000)	—
8880-598-0028	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(1,000)	(1,000)	—
8880-598-0029	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(1,000)	(1,000)	—
8880-598-0033	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(1,000)	(1,000)	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8880-598-0070	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(1,000)	(1,000)	—
8880-598-0080	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(2,000)	(2,000)	—
8880-598-0100	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(2,000)	(2,000)	—
8880-598-0106	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(8,000)	(8,000)	—
8880-598-0115	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(9,000)	(9,000)	—
8880-598-0133	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(66,000)	(66,000)	—
8880-598-0140	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(3,000)	(3,000)	—
8880-598-0193	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(14,000)	(14,000)	—
8880-598-0200	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(14,000)	(14,000)	—
8880-598-0212	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(1,000)	(1,000)	—
8880-598-0226	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(3,000)	(3,000)	—
8880-598-0269	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(5,000)	(5,000)	—
8880-598-0278	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(3,000)	(3,000)	—
8880-598-0306	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(2,000)	(2,000)	—
8880-598-0320	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(5,000)	(5,000)	—
8880-598-0336	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(1,000)	(1,000)	—
8880-598-0338	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(1,000)	(1,000)	—
8880-598-0381	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(3,000)	(3,000)	—
8880-598-0387	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(5,000)	(5,000)	—
8880-598-0392	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(18,000)	(18,000)	—
8880-598-0439	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(39,000)	(39,000)	—
8880-598-0465	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(11,000)	(11,000)	—
8880-598-0557	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(8,000)	(8,000)	—
8880-598-0582	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(6,000)	(6,000)	—
8880-598-3010	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(1,000)	(1,000)	—
8880-598-3046	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(6,000)	(6,000)	—
8880-598-3057	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(1,000)	(1,000)	—
8880-598-3058	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(2,000)	(2,000)	—
8880-598-3063	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(10,000)	(10,000)	—
8880-598-3065	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(13,000)	(13,000)	—
8880-598-3103	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(3,000)	(3,000)	—
8880-598-3109	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(3,000)	(3,000)	—
8880-598-3117	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(14,000)	(14,000)	—
8880-598-3119	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(5,000)	(5,000)	—
8880-598-3122	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(5,000)	(5,000)	—
8880-598-3211	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(1,000)	(1,000)	—
8880-598-3212	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(2,000)	(2,000)	—
8880-598-3228	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(1,000)	(1,000)	—
8880-598-3237	2019	Financial Information System for California	Less Funding Provided by the General Fund	—	(2,000)	(2,000)	—
8885-295-0106	2019	Commission on State Mandates	Budget Act Chapter 23/19	65,000	65,000	43,051	(21,949)
9900-590-0014	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,383,583	5,383,583	5,383,583	—
9900-590-0028	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	444,260	444,260	444,260	—
9900-590-0029	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	67,845	67,845	67,845	—
9900-590-0070	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	214,621	214,621	214,621	—
9900-590-0074	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	108,278	108,278	108,278	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9900-590-0080	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	693,060	693,060	693,060	—
9900-590-0100	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	630,312	630,312	630,312	—
9900-590-0104	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	11,259	11,259	11,259	—
9900-590-0106	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,772,485	3,772,485	3,772,485	—
9900-590-0115	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,777,763	3,777,763	3,777,763	—
9900-590-0133	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,407,342	2,407,342	2,407,342	—
9900-590-0140	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,527,797	5,527,797	5,527,797	—
9900-590-0141	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	171,805	171,805	171,805	—
9900-590-0179	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	139,595	139,595	139,595	—
9900-590-0183	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	11,543	11,543	11,543	—
9900-590-0193	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,934,437	4,934,437	4,934,437	—
9900-590-0200	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,518,418	6,518,418	6,518,418	—
9900-590-0207	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	24,011	24,011	24,011	—
9900-590-0211	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	10,087	10,087	10,087	—
9900-590-0212	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	290,530	290,530	290,530	—
9900-590-0213	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,096	2,096	2,096	—
9900-590-0226	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,309,688	1,309,688	1,309,688	—
9900-590-0275	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	15,965	15,965	15,965	—
9900-590-0281	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	64,832	64,832	64,832	—
9900-590-0286	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	199,217	199,217	199,217	—
9900-590-0294	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	93,544	93,544	93,544	—
9900-590-0306	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,058,577	1,058,577	1,058,577	—
9900-590-0320	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,405,478	2,405,478	2,405,478	—
9900-590-0322	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	34,021	34,021	34,021	—
9900-590-0336	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	163,976	163,976	163,976	—
9900-590-0338	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	465,401	465,401	465,401	—
9900-590-0371	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	77,491	77,491	77,491	—
9900-590-0381	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	23,951	23,951	23,951	—
9900-590-0382	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	91,854	91,854	91,854	—
9900-590-0387	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,495,118	2,495,118	2,495,118	—
9900-590-0434	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	9,497	9,497	9,497	—
9900-590-0439	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	9,107,462	9,107,462	9,107,462	—
9900-590-0449	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	15,213	15,213	15,213	—
9900-590-0458	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	11,425	11,425	11,425	—
9900-590-0465	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	245,544	245,544	245,544	—
9900-590-0497	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	12,000	12,000	12,000	—
9900-590-0557	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,706,047	1,706,047	1,706,047	—
9900-590-0558	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	49,690	49,690	49,690	—
9900-590-0582	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	471,121	471,121	471,121	—
9900-590-0593	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	79,168	79,168	79,168	—
9900-590-0940	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	39,776	39,776	39,776	—
9900-590-3010	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	157,812	157,812	157,812	—
9900-590-3024	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,712	3,712	3,712	—
9900-590-3025	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	31,290	31,290	31,290	—
9900-590-3046	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,821,113	5,821,113	5,821,113	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9900-590-3056	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	404,319	404,319	404,319	—
9900-590-3057	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,251,600	1,251,600	1,251,600	—
9900-590-3058	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	803,320	803,320	803,320	—
9900-590-3065	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,491,840	4,491,840	4,491,840	—
9900-590-3084	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	87,166	87,166	87,166	—
9900-590-3103	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,190,970	1,190,970	1,190,970	—
9900-590-3109	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	83,252	83,252	83,252	—
9900-590-3117	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	439,088	439,088	439,088	—
9900-590-3119	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	245,690	245,690	245,690	—
9900-590-3122	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	42,685	42,685	42,685	—
9900-590-3123	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	9,872	9,872	9,872	—
9900-590-3155	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	32,296	32,296	32,296	—
9900-590-3195	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	17,574	17,574	17,574	—
9900-590-3202	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	17,895	17,895	17,895	—
9900-590-3205	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	93,351	93,351	93,351	—
9900-590-3211	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	639,539	639,539	639,539	—
9900-590-3212	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,964,841	1,964,841	1,964,841	—
9900-590-3228	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	27,136,748	27,136,748	27,136,748	—
9900-590-3237	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,873,820	3,873,820	3,873,820	—
9900-590-3264	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	122,201	122,201	122,201	—
9900-590-3299	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,498	5,498	5,498	—
9900-590-3301	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	453,495	453,495	453,495	—
9900-590-3302	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	278,947	278,947	278,947	—
9990-551-0200	2019	Miscellaneous	Government Code Section 16475.5	181	181	181	—
7730-8047000*		Franchise Tax Board		4,717	4,717	4,717	—
7730-8076000*		Franchise Tax Board		7,118	7,118	7,118	—
7730-8086000*		Franchise Tax Board		5,632	5,632	5,632	—
7730-8105000*		Franchise Tax Board		147	147	147	—
		Reserved For Encumbrances		(106,684,957)	(106,684,957)	(106,684,957)	—
Total General Government – Other General Government				\$ 258,821,496	\$ 251,727,433	\$ 227,483,043	\$ (24,244,390)

(concluded)

Column totals may not foot due to rounding.

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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, 2020
(amounts in thousands)

Totals by Function	<u>Budgeted Amounts</u>		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 192,530	\$ 192,954	\$ 186,522	\$ (6,432)
Transportation	875,988	876,020	875,700	(320)
Natural Resources and Environmental Protection	7,441,094	7,394,569	6,173,749	(1,220,820)
Health and Human Services	94,577	95,725	80,601	(15,124)
Corrections and Rehabilitation	—	—	—	—
Education	2,815	2,816	2,814	(2)
General Government				
Tax Relief	—	—	—	—
Debt Service	2,300	2,300	2,300	—
Other General Government	258,822	251,728	227,484	(24,244)
Total Environmental and Natural Resources Funds Expenditures	\$ 8,868,126	\$ 8,816,112	\$ 7,549,170	\$ (1,266,942)

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(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	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	\$ 52,864	\$ 78,000	\$ 52,864	\$ (25,136)
3980-001-3114	2019	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/19	160,972	163,000	160,972	(2,028)
Total Natural Resources and Environmental Protection				\$ 213,835	\$ 241,000	\$ 213,835	\$ (27,165)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2020

(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	2019	Office of Statewide Health Planning and Development	Budget Act Chapter 23/19	\$ 25,849,178	\$ 27,609,000	\$ 25,849,178	\$ (1,759,822)
4140-017-0143	2019	Office of Statewide Health Planning and Development	Budget Act Chapter 23/19	131,000	131,000	131,000	—
4140-101-0143	2019	Office of Statewide Health Planning and Development	Budget Act Chapter 23/19	5,424,964	5,424,964	5,424,964	—
4140-101-0143	2018	Office of Statewide Health Planning and Development	Budget Act Chapter 29/18	388,963	388,963	388,963	—
4140-101-0143	2017	Office of Statewide Health Planning and Development	Budget Act Chapter 14/17	(183,171)	(183,171)	(183,171)	—
4140-101-0143	2016	Office of Statewide Health Planning and Development	Budget Act Chapter 23/16	206,501	640,570	206,501	(434,069)
4170-101-3167	2019	Department of Aging	Budget Act Chapter 23/19	1,900,000	1,900,000	1,900,000	—
4260-001-0309	2019	State Department of Health Care Services	Budget Act Chapter 23/19	160,145	376,000	160,145	(215,855)
4260-001-3311	2019	State Department of Health Care Services	Budget Act Chapter 23/19	57,681	486,000	57,681	(428,319)
4260-017-0309	2019	State Department of Health Care Services	Budget Act Chapter 23/19	—	5,000	—	(5,000)
4260-101-3168	2019	State Department of Health Care Services	Budget Act Chapter 23/19	6,660,197	8,468,000	6,660,197	(1,807,803)
4260-501-3323	2019	State Department of Health Care Services	Welfare and Institutions Code Section 14129.2(f)	105,865	105,865	105,865	—
4260-503-3158	2013	State Department of Health Care Services	Senate Bill 239, Chapter 657/13, Section 6	951,548	951,548	951,548	—
4260-601-3096	2019	State Department of Health Care Services	Welfare and Institutions Code Section 14166.17	1,782,200	1,782,200	1,782,200	—
4260-601-3097	2019	State Department of Health Care Services	Welfare and Institutions Code Section 14166.12	123,036,650	123,036,650	123,036,650	—
4260-601-3172	2019	State Department of Health Care Services	Welfare and Institutions Code Section 14182.4(D)	613,894,066	613,894,066	613,894,066	—
4260-601-3213	2019	State Department of Health Care Services	Health and Safety Code Section 1324.9(a)	542,358,106	542,358,106	542,358,106	—
4260-601-3293	2019	State Department of Health Care Services	Welfare and Institutions Code Section 14199.52	640,729,629	640,729,629	640,729,629	—
4260-601-3311	2019	State Department of Health Care Services	Health and Safety Code Section 1341.45(c)(2)	3,885,458	3,885,458	3,885,458	—
4260-601-3323	2019	State Department of Health Care Services	Welfare and Institutions Code Section 14129.2(f)	69,642,201	69,642,201	69,642,201	—
4260-601-3331	2019	State Department of Health Care Services	Welfare and Institutions Code Section 14105.36(b)	(175,364,554)	(175,364,554)	(175,364,554)	—
4260-602-0309	1994	State Department of Health Care Services	Insurance Code Section 12695	10,248,138	10,248,138	10,248,138	—
4260-602-3311	2019	State Department of Health Care Services	Health and Safety Code Section 1341.45(c)(2)	439,450	439,450	439,450	—
4260-602-3311	2014	State Department of Health Care Services	Health and Safety Code Section 1341.45(c)(2)	—	3,260,300	—	(3,260,300)
4260-605-3167	2010	State Department of Health Care Services	Welfare and Institutions Code Section 14126.022(m)(1)(A)	(2,279,271)	44,699,734	44,699,734	—
4260-611-3158	2013	State Department of Health Care Services	Senate Bill 239, Chapter 657/13, Section 6	2,889,603,895	2,889,603,895	2,889,603,895	—
4260-698-3096	2019	State Department of Health Care Services	Less Funding Provided by the General Fund	(2,273,808)	(2,273,808)	(2,273,808)	—
4260-698-3097	2019	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	(46,979,005)	(46,979,005)	(46,979,005)	—
4265-001-0203	2019	Department of Public Health	Budget Act Chapter 23/19	30,347,000	30,347,000	30,347,000	—
4265-001-0272	2019	Department of Public Health	Budget Act Chapter 23/19	13,335,380	14,184,000	13,335,380	(848,620)
4265-001-3114	2019	Department of Public Health	Budget Act Chapter 23/19	1,795,836	2,314,000	1,795,836	(518,164)
4265-003-0203	2019	Department of Public Health	Budget Act Chapter 23/19	1,597,890	1,600,000	1,597,890	(2,110)
4265-003-0272	2019	Department of Public Health	Budget Act Chapter 23/19	115,984	116,000	115,984	(16)
4265-003-3114	2019	Department of Public Health	Budget Act Chapter 23/19	95,933	96,000	95,933	(67)
4265-017-0203	2019	Department of Public Health	Budget Act Chapter 23/19	—	551,000	—	(551,000)
4265-111-0143	2019	Department of Public Health	Budget Act Chapter 23/19	240,000	240,000	240,000	—
4265-111-0203	2019	Department of Public Health	Budget Act Chapter 23/19	101,749,024	111,624,000	101,749,024	(9,874,976)
4265-501-3080	2019	Department of Public Health	Health and Safety Code Section 120956	16,996,825	16,996,825	16,996,825	—
4265-601-3080	2019	Department of Public Health	Health and Safety Code Section 120956	316,199,848	316,199,848	316,199,848	—
4260-0555*		State Department of Health Care Services		208,774,968	208,774,968	208,774,968	—
4260-0834*		State Department of Health Care Services		161,723,048	161,723,048	161,723,048	—
4260-8107*		State Department of Health Care Services		281,022,840	281,022,840	281,022,840	—
4260-8108*		State Department of Health Care Services		1,257,788,183	1,257,788,183	1,257,788,183	—
4260-8113*		State Department of Health Care Services		276,858,990	276,858,990	276,858,990	—
5180-8023*		State Department of Health Care Services		(15,546)	(15,546)	(15,546)	—

(continued)

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
5180-8502*		Department of Social Services		35,852,739	35,852,739	35,852,739	—
Total Health and Human Services				\$ 7,296,454,966	\$ 7,363,140,093	\$ 7,343,433,971	\$ (19,706,122)

(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, 2020
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6445-501-6047	2019	California Institute for Regenerative Medicine	Health and Safety Code Section 125291.20	\$ 811,530	\$ 811,530	\$ 811,530	\$ —
6445-502-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70(a)(2)	5,352,767	5,352,767	5,352,767	—
6445-502-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70(a)(2)	—	—	—	—
6445-503-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70(a)(1)(C)	5,678,687	5,678,687	5,678,687	—
6445-596-6047	2017	California Institute for Regenerative Medicine	Government Code Sections 16724.6-16724.7	—	—	—	—
6445-601-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.20	141,155,188	141,155,188	141,155,188	—
Total Education				\$ 152,998,172	\$ 152,998,172	\$ 152,998,172	\$ —

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(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	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	\$ 24,221	\$ 24,221	\$ 24,221	—
9892-501-0203	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	33,662	33,662	33,662	—
9892-501-0272	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,071	3,071	3,071	—
9892-501-0309	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	229	229	229	—
9892-501-3080	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,306	5,306	5,306	—
9892-501-3114	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,838	1,838	1,838	—
9892-501-3158	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,204	1,204	1,204	—
9892-501-3311	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	845	845	845	—
9600-501-6047	2019	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5-16724.7	56,702	56,702	56,702	—
Total General Government – Debt Service				\$ 127,079	\$ 127,079	\$ 127,079	—

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8880-598-0143	2019	Statewide Systems Development	Less Funding Provided by the General Fund	\$ (3,000)	\$ (3,000)	\$ (3,000)	—
8880-598-0203	2019	Statewide Systems Development	Less Funding Provided by the General Fund	(4,000)	(4,000)	(4,000)	—
8880-598-0272	2019	Statewide Systems Development	Less Funding Provided by the General Fund	(1,000)	(1,000)	(1,000)	—
8880-598-3114	2019	Statewide Systems Development	Less Funding Provided by the General Fund	(1,000)	(1,000)	(1,000)	—
9885-599-0143	2019	Reserved for Encumbrances		634,863	634,863	634,863	—
9885-599-0203	2019	Reserved for Encumbrances		(370,105)	(370,105)	(370,105)	—
9885-599-0272	2019	Reserved for Encumbrances		(3,652,050)	(3,652,050)	(3,652,050)	—
9885-599-0309	2019	Reserved for Encumbrances		(936)	(936)	(936)	—
9885-599-3080	2019	Reserved for Encumbrances		(7,995,047)	(7,995,047)	(7,995,047)	—
9885-599-3114	2019	Reserved for Encumbrances		69,077	69,077	69,077	—
9885-599-3158	2019	Reserved for Encumbrances		(31,464)	(31,464)	(31,464)	—
9885-599-3311	2019	Reserved for Encumbrances		332	332	332	—
9885-599-3323	2019	Reserved for Encumbrances		(1,303)	(1,303)	(1,303)	—
9885-599-6047	2019	Reserved for Encumbrances		39,532	39,532	39,532	—
9885-699-0143	2019	Reserved for Encumbrances		4,162,584	4,162,584	4,162,584	—
9885-699-0203	2019	Reserved for Encumbrances		(19,832,514)	(19,832,514)	(19,832,514)	—
9885-699-3080	2019	Reserved for Encumbrances		(212,076)	(212,076)	(212,076)	—
9885-699-3167	2019	Reserved for Encumbrances		211,995	211,995	211,995	—
9885-699-6047	2019	Reserved for Encumbrances		(39,966)	(39,966)	(39,966)	—
9900-590-0143	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,050,595	1,050,595	1,050,595	—
9900-590-0203	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,038,287	1,038,287	1,038,287	—
9900-590-0272	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	117,747	117,747	117,747	—
9900-590-0309	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	25,940	25,940	25,940	—
9900-590-0313	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	414	—	(414)
9900-590-3080	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	524,336	524,336	524,336	—
9900-590-3114	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	183,411	183,411	183,411	—
9900-590-3311	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	33,771	33,771	33,771	—
9900-590-3323	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	70,225	70,225	70,225	—
Total General Government – Other General Government				\$ (23,981,766)	\$ (23,981,351)	\$ (23,981,765)	\$ (414)

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, 2020
(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	214	241	214	(27)
Health and Human Services	7,296,455	7,363,140	7,343,434	(19,706)
Corrections and Rehabilitation	—	—	—	—
Education	152,998	152,998	152,998	—
General Government				—
Tax Relief	—	—	—	—
Debt Services	127	127	127	—
Other General Government *	(23,982)	(23,981)	(23,982)	(1)
Total Health Care Related Programs Funds Expenditures	\$ 7,425,812	\$ 7,492,525	\$ 7,472,791	\$ (19,734)

* The abnormal balance in Other General Government is due to the reclassification of encumbrances.

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(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	2019	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 23/19	\$ 248,000	\$ 222,690	\$ (25,310)
0515-001-0240	2019	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 23/19	1,000	782	(218)
0515-001-0298	2019	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 23/19	123,000	110,443	(12,557)
0515-001-0299	2019	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 23/19	32,000	28,874	(3,126)
0515-001-0317	2019	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 23/19	265,000	237,847	(27,153)
0515-001-3036	2019	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 23/19	292,000	263,112	(28,888)
0515-001-3153	2019	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 23/19	42,000	38,256	(3,744)
1045-001-3288	2019	Cannabis Control Appeals Panel	Budget Act Chapter 23/19	2,761,000	1,917,695	(843,305)
1045-501-3288	2017	Cannabis Control Appeals Panel	Assembly Bill 133, Chapter 253/17, Section 21	250,000	—	(250,000)
1111-001-0069	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	21,699,000	20,047,120	(1,651,880)
1111-001-0093	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	100,000	91,739	(8,261)
1111-001-0108	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	4,667,000	3,230,587	(1,436,413)
1111-001-0152	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	5,086,000	4,038,060	(1,047,940)
1111-001-0175	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	567,000	418,398	(148,602)
1111-001-0210	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	26,000	—	(26,000)
1111-001-0264	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	3,138,000	2,280,588	(857,412)
1111-001-0280	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	2,251,000	1,834,777	(416,224)
1111-001-0295	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	1,530,000	1,306,706	(223,294)
1111-001-0310	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	5,870,000	5,397,650	(472,350)
1111-001-0319	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	3,841,000	3,137,021	(703,979)
1111-001-0326	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	1,797,000	1,789,793	(7,207)
1111-001-0376	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	2,369,000	2,291,160	(77,840)
1111-001-0399	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	378,000	363,327	(14,673)
1111-001-0492	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	56,000	55,000	(1,000)
1111-001-0704	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	16,726,000	14,706,845	(2,019,155)
1111-001-0706	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	4,061,000	3,546,478	(514,522)
1111-001-0735	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	70,102,000	66,329,700	(3,772,300)
1111-001-0741	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	15,514,000	12,158,250	(3,355,750)
1111-001-0755	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	120,000	108,875	(11,125)
1111-001-0757	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	1,081,000	879,817	(201,183)
1111-001-0758	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	68,071,000	62,755,252	(5,315,748)
1111-001-0759	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	5,543,000	5,125,760	(417,240)
1111-001-0761	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	57,918,000	50,690,108	(7,227,892)
1111-001-0763	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	2,314,000	2,223,874	(90,126)
1111-001-0767	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	27,889,000	24,729,833	(3,159,167)
1111-001-0770	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	12,912,000	9,907,724	(3,004,276)
1111-001-0771	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	1,160,000	1,097,698	(62,302)
1111-001-0773	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	12,597,000	11,411,603	(1,185,397)
1111-001-0775	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	5,474,000	4,899,892	(574,108)
1111-001-0777	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	5,643,000	4,618,433	(1,024,567)
1111-001-0779	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	18,084,000	16,398,600	(1,685,400)
1111-001-3017	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	2,497,000	2,314,045	(182,955)
1111-001-3069	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	484,000	450,878	(33,122)
1111-001-3140	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	2,363,000	1,963,969	(399,031)
1111-001-3142	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	2,599,000	1,698,448	(900,552)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
1111-001-3252	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	3,916,000	3,916,000	—
1111-001-3315	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	2,373,000	1,970,716	(402,284)
1111-002-0239	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	15,238,000	14,374,594	(863,406)
1111-002-0305	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	18,879,000	16,874,669	(2,004,331)
1111-002-0325	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	2,978,000	2,659,348	(318,652)
1111-002-0400	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	5,992,000	5,457,106	(534,894)
1111-002-0717	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	4,833,000	3,723,604	(1,109,396)
1111-002-0752	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	5,521,000	4,027,031	(1,493,969)
1111-002-0769	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	1,134,000	1,040,310	(93,690)
1111-002-3108	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	604,000	594,733	(9,267)
1111-002-3288	2019	Department of Consumer Affairs	Budget Act Chapter 23/19	66,875,000	27,201,317	(39,673,683)
1111-501-0168	2019	Department of Consumer Affairs	Business and Professions Code Section 8674(s)	384,962	384,962	—
1111-501-0410	1986	Department of Consumer Affairs	Business and Professions Code Section 8030.2(d)	(2,047)	(2,047)	—
1111-501-3039	2003	Department of Consumer Affairs	Business and Professions Code Section 1973(b)	210,000	210,000	—
1111-501-3335	2017	Department of Consumer Affairs	Revenue and Taxation Code Section 34019(a)(2)	15,590,000	15,590,000	—
1690-001-0217	2019	Alfred E. Alquist Seismic Safety Commission	Budget Act Chapter 23/19	1,325,000	1,113,303	(211,697)
1700-001-3246	2019	Department of Fair Employment and Housing	Budget Act Chapter 23/19	262,000	262,000	—
1701-001-0067	2019	Department of Business Oversight	Budget Act Chapter 23/19	60,559,000	58,459,397	(2,099,603)
1701-001-0240	2019	Department of Business Oversight	Budget Act Chapter 23/19	587,000	500,551	(86,449)
1701-001-0298	2019	Department of Business Oversight	Budget Act Chapter 23/19	34,163,000	33,826,572	(336,428)
1701-001-0299	2019	Department of Business Oversight	Budget Act Chapter 23/19	11,450,000	11,426,050	(23,950)
1750-001-3153	2019	California Horse Racing Board	Budget Act Chapter 23/19	14,288,000	14,238,764	(49,236)
2100-001-3036	2019	Department of Alcoholic Beverage Control	Budget Act Chapter 23/19	80,366,000	77,310,286	(3,055,714)
2100-101-3036	2019	Department of Alcoholic Beverage Control	Budget Act Chapter 23/19	3,000,000	2,760,237	(239,763)
2120-001-0117	2019	Alcoholic Beverage Control Appeals Board	Budget Act Chapter 23/19	1,161,000	1,097,416	(63,584)
2240-001-0245	2019	Department of Housing and Community Development	Budget Act Chapter 23/19	9,087,000	9,000,091	(86,909)
2240-001-0648	2019	Department of Housing and Community Development	Budget Act Chapter 23/19	23,906,000	23,560,128	(345,873)
2240-001-3144	2019	Department of Housing and Community Development	Budget Act Chapter 23/19	1,089,000	900,271	(188,729)
2240-001-3165	2019	Department of Housing and Community Development	Budget Act Chapter 23/19	144,000	27,081	(116,919)
2240-001-3329	2019	Department of Housing and Community Development	Budget Act Chapter 23/19	1,057,000	1,054,158	(2,842)
2240-001-6069	2019	Department of Housing and Community Development	Budget Act Chapter 23/19	1,760,000	1,555,348	(204,652)
2240-001-6082	2019	Department of Housing and Community Development	Budget Act Chapter 23/19	4,089,000	3,384,397	(704,603)
2240-003-6068	2019	Department of Housing and Community Development	Budget Act Chapter 23/19	1,148,000	138,220	(1,009,780)
2240-003-6069	2019	Department of Housing and Community Development	Budget Act Chapter 23/19	1,222,000	640,375	(581,625)
2240-101-6082	2019	Department of Housing and Community Development	Budget Act Chapter 23/19	75,000,000	74,788,228	(211,772)
2240-103-6069	2019	Department of Housing and Community Development	Budget Act Chapter 23/19	56,700,000	—	(56,700,000)
2240-501-6070	2006	Department of Housing and Community Development	Health and Safety Code Section 53545(e)	(12,277,911)	(12,277,911)	—
2240-501-6084	2018	Department of Housing and Community Development	Budget Act Chapter 29/18	(2,029,709)	(2,029,709)	—
2240-501-6084	2019	Department of Housing and Community Development	Welfare and Institutions Code Section 5849.10(a)	4,631,987	4,631,987	—
2240-502-6084	2018	Department of Housing and Community Development	Government Code Section 16312	126,266	126,266	—
2240-511-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(a), Proposition 1	6,135,009	6,135,009	—
2240-512-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(b), Proposition 1	1,880,920	1,880,920	—
2240-514-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(g), Proposition 1	926,456	926,456	—
2240-515-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(e), Proposition 1	1,117,309	1,117,309	—
2240-518-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(1)	(2,582)	(2,582)	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2240-519-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(2)	(1,406)	(1,406)	—
2240-520-0788	1988	Department of Housing and Community Development	Health and Safety Code Section 530130	(22,570)	(22,570)	—
2240-535-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(4)	562,529	562,529	—
2240-555-6084	1955	Department of Housing and Community Development	Government Code Sections 15845,15837.5, and 16312	5,133	5,133	—
2240-596-6037	2019	Department of Housing and Community Development	Government Code Section 16724.6	2,402	2,402	—
2240-596-6066	2019	Department of Housing and Community Development	Government Code Sections 16724.6 and 16724.7	69,959	69,959	—
2240-601-3085	2016	Department of Housing and Community Development	Welfare and Institutions Code Section 5849.10(a)	(75,000)	(75,000)	—
2240-601-6037	2002	Department of Housing and Community Development	Senate Bill 1227, Chapter 26/02, Sections 53533(a)(5 and 7), Proposition 46	18,127	18,127	—
2240-601-6067	2006	Department of Housing and Community Development	Health and Safety Code Sections 53545(a)(1)(D) and (E)	(23,496,131)	(23,496,131)	—
2240-601-6068	2006	Department of Housing and Community Development	Reappropriated by Chapter 712/10, Item 2240-490	(1,200,000)	(1,200,000)	—
2240-601-6084	2018	Department of Housing and Community Development	Welfare and Institutions Code Section 5849.4(a)	(302,014,227)	(302,014,227)	—
2240-606-6084	2019	Department of Housing and Community Development	Welfare and Institutions Code Section 5849.7(b)	887,086,311	887,086,311	—
2240-607-6084	2019	Department of Housing and Community Development	Welfare and Institutions Code Section 5849.7(c)(5)	43,943,129	43,943,129	—
2240-614-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(g), Proposition 1	49,550,000	49,550,000	—
2240-622-0788	1988	Department of Housing and Community Development	Government Code Section 8878.20	8,159	8,159	—
2320-001-0317	2019	Department of Real Estate	Budget Act Chapter 23/19	55,883,000	47,805,579	(8,077,421)
2320-001-3295	2019	Department of Real Estate	Budget Act Chapter 23/19	200,000	—	(200,000)
2320-501-3294	2019	Department of Real Estate	Business and Professions Code Section 10450.6	947,712	947,712	—
1111-0702*		Department of Consumer Affairs		1,405,410	1,405,410	—
1111-0702*		Department of Consumer Affairs		(1,165,760)	(1,165,760)	—
1111-0960*		Department of Consumer Affairs		4,073,148	4,073,148	—
1750-0881*		California Horse Racing Board		(893,724)	(893,724)	—
1750-0881*		California Horse Racing Board		2,026,889	2,026,889	—
2240-0813*		Department of Housing and Community Development		(196,197,869)	(196,197,869)	—
2240-0813*		Department of Housing and Community Development		(1,252,566)	(1,252,566)	—
2240-0927*		Department of Housing and Community Development		5,086,510	5,086,510	—
2240-0927*		Department of Housing and Community Development		(382,206)	(382,206)	—
2240-0929*		Department of Housing and Community Development		(290,221,704)	(290,221,704)	—
2240-0929*		Department of Housing and Community Development		(8,024,803)	(8,024,803)	—
2240-0938*		Department of Housing and Community Development		(798,069)	(798,069)	—
2240-0938*		Department of Housing and Community Development		(600,280)	(600,280)	—
2240-0972*		Department of Housing and Community Development		62,554	62,554	—
2240-0985*		Department of Housing and Community Development		4,863,143	4,863,143	—
2240-0985*		Department of Housing and Community Development		(162,633)	(162,633)	—
2240-3317*		Department of Housing and Community Development		267,314,793	267,314,793	—
2240-3317*		Department of Housing and Community Development		22,101,387	22,101,387	—
2240-8092*		Department of Housing and Community Development		276,666	276,666	—
2240-9736*		Department of Housing and Community Development		543,332	543,332	—
Total Business, Consumer Services, and Housing				\$ 1,437,459,003	\$ 1,272,934,590	\$ (164,524,413)

(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, 2020
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2660-001-0365	2019	Department of Transportation	Budget Act Chapter 23/19	\$ 1,137,000	\$ 1,110,147	\$ (26,853)
2660-501-3107	2018	Department of Transportation	Vehicle Code Section 9400.4(c)(1)	(17,071,619)	(17,071,619)	—
2660-501-3107	2019	Department of Transportation	Vehicle Code Section 9400.4(c)(1)	1,623,319,061	1,623,319,061	—
2670-001-0290	2019	Board of Pilot Commissioners for Bays of SF, San Pablo, and Suisun	Budget Act Chapter 23/19	2,954,000	2,541,825	(412,175)
2720-520-3314	2017	Department of the California Highway Patrol	Revenue and Taxation Code Section 34019(c)	1,434,293	1,434,293	—
2720-520-3347	2017	Department of the California Highway Patrol	Revenue and Taxation Code Section 34019(c)	428,196	428,196	—
2720-530-3353	2017	Department of the California Highway Patrol	Revenue and Taxation Code Section 34019(f)(3)	1,781,652	1,781,652	—
2740-001-0054	2019	Department of Motor Vehicles	Budget Act Chapter 23/19	1,820,000	1,581,047	(238,953)
2740-698-3149	2014	Department of Motor Vehicles	Less Funding Provided by the General Fund	(1,049)	(1,049)	—
2660-0541*		Department of Transportation		149,194	149,194	—
2720-0974*		Department of the California Highway Patrol		103,727	103,727	—
2720-8122*		Department of the California Highway Patrol		130,045	130,045	—
2740-0516*		Department of Motor Vehicles		5,226,000	5,226,000	—
2740-8038*		Department of Motor Vehicles		645,049	645,049	—
Total Transportation				\$ 1,622,055,549	\$ 1,621,377,569	\$ (677,981)

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, 2020
(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	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	\$ 12,000	\$ 7,187	\$ (4,813)
0540-630-3350	2017	Secretary of the Natural Resources Agency	Revenue and Taxation Code Section 34019(f)(1)	(5,300,000)	(5,300,000)	—
0555-001-0235	2019	Secretary for Environmental Protection	Budget Act Chapter 23/19	96,000	93,344	(2,656)
3100-001-0267	2019	Exposition Park	Budget Act Chapter 23/19	11,029,000	10,740,631	(288,369)
3105-001-0267	2019	California African-American Museum	Budget Act Chapter 23/19	348,000	347,056	(944)
3125-001-0262	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	19,000	—	(19,000)
3125-301-0262	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	804,000	323,000	(481,000)
3125-301-0262	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	803,000	715,143	(87,857)
3125-301-0720	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	32,250	32,250	—
3340-001-0318	2019	California Conservation Corps	Budget Act Chapter 23/19	36,601,000	31,057,636	(5,543,364)
3340-00104-0318	2018	California Conservation Corps	Budget Act Chapter 29/18	5,000,000	844,423	(4,155,577)
3340-00105-0318	2018	California Conservation Corps	Budget Act Chapter 29/18	427,727	427,727	—
3340-00105-0318	2019	California Conservation Corps	Budget Act Chapter 23/19	2,573,864	2,573,864	—
3340-00117-0318	2017	California Conservation Corps	Budget Act Chapter 14/17	899,687	899,687	—
3340-00118-0318	2017	California Conservation Corps	Reappropriated by Chapter 29/18, Item 3340-491	3,605,808	3,231,301	(374,506)
3360-001-0462	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	2,157,000	2,157,000	—
3360-001-3062	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	4,735,763	4,735,763	—
3540-001-0022	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	3,815,000	3,815,000	—
3540-001-0102	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	5,786,000	1,398,324	(4,387,676)
3540-001-0198	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	3,775,000	348,188	(3,426,812)
3540-001-0209	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	5,421,000	3,006,965	(2,414,035)
3540-001-0300	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	227,000	91,951	(135,049)
3540-001-3144	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	187,000	50,204	(136,796)
3560-001-0347	2019	State Lands Commission	Budget Act Chapter 23/19	1,517,000	1,261,202	(255,798)
3600-001-0235	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	2,411,000	2,411,000	—
3600-001-0447	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	2,694,000	2,694,000	—
3600-501-3314	2017	Department of Fish and Wildlife	Revenue and Taxation Code Section 34019(a)(3)	1,644,608	1,644,608	—
3600-501-3338	2017	Department of Fish and Wildlife	Revenue and Taxation Code Section 34019(a)(3)	5,521,230	5,521,230	—
3600-530-3351	2017	Department of Fish and Wildlife	Revenue and Taxation Code Section 34019(f)(2)	12,691,066	12,691,066	—
3640-001-0447	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	870,000	715,440	(154,560)
3640-301-0262	2008	Wildlife Conservation Board	Reappropriated by Chapter 21/12, Item 3640-490	67,454	67,454	—
3640-301-0262	2009	Wildlife Conservation Board	Reappropriated by Chapter 20/13, Item 3640-490	670,247	670,247	—
3640-301-0262	2010	Wildlife Conservation Board	Budget Act Chapter 712/10	170,925	170,925	—
3640-301-0262	2011	Wildlife Conservation Board	Budget Act Chapter 33/11	2,134,679	2,134,679	—
3640-301-0262	2012	Wildlife Conservation Board	Budget Act Chapter 21/12	13,515,979	13,515,979	—
3640-301-0447	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	1,000,000	1,000,000	—
3640-501-0262	2018	Wildlife Conservation Board	Fish and Game Code Section 2787(e), Proposition 117	9,615	9,615	—
3640-501-0262	2019	Wildlife Conservation Board	Fish and Game Code Section 2787(e), Proposition 117	336,386	336,386	—
3640-801-0262	2013	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	79,889	79,889	—
3640-801-0262	2014	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	17,583	17,583	—
3640-801-0262	2015	Wildlife Conservation Board	Fish and Game Code Section 2787(e), Proposition 117	4,258,219	4,258,219	—
3640-801-0262	2016	Wildlife Conservation Board	Fish and Game Code Section 2787(e), Proposition 117	5,433,356	5,433,356	—
3640-801-0262	2017	Wildlife Conservation Board	Fish and Game Code Section 2787(e), Proposition 117	4,374,333	4,374,333	—
3640-801-0262	2018	Wildlife Conservation Board	Fish and Game Code Section 2787(e), Proposition 117	5,475,179	5,475,179	—
3640-801-0262	2019	Wildlife Conservation Board	Fish and Game Code Section 2787(e), Proposition 117	1,605,680	1,605,680	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
3640-801-0447	1979	Wildlife Conservation Board	Fish and Game Code Section 1352(b)	22,825,463	22,825,463	—
3640-898-0262	2008	Wildlife Conservation Board	Less Funding Provided by the Water Security, Clean Drinking Water Fund	(12,532)	(12,532)	—
3640-898-0262	2009	Wildlife Conservation Board	Less Funding Provided by the Water Security, Clean Drinking Water Fund	(113,894)	(113,894)	—
3640-898-0262	2010	Wildlife Conservation Board	Less Funding Provided by the Disaster Preparedness & Flood Prevention Bd Fund	(13,747)	(13,747)	—
3640-898-0262	2011	Wildlife Conservation Board	Less Funding Provided by the Disaster Preparedness & Flood Prevention Bd Fund	(318,306)	(318,306)	—
3640-898-0262	2012	Wildlife Conservation Board	Less Funding Provided by the Disaster Preparedness & Flood Prevention Bd Fund	(1,769,990)	(1,769,990)	—
3640-898-0447	1979	Wildlife Conservation Board	Less Funding Provided by the Federal Trust Fund	(16,465,895)	(16,465,895)	—
3640-899-0262	2019	Wildlife Conservation Board	Less Funding Provided by the General Fund	(18,595,000)	(18,595,000)	—
3760-301-0262	1992	State Coastal Conservancy	Assembly Bill 1651, Chapter 576/96	(270,818)	(270,818)	—
3760-301-0262	1999	State Coastal Conservancy	Budget Act Chapter 50/99, Provision 2	(2,000)	(2,000)	—
3760-301-0262	2006	State Coastal Conservancy	Budget Act Chapter 47/06	1,014,268	1,014,268	—
3760-301-0262	2007	State Coastal Conservancy	Budget Act Chapter 171/07	40,535	40,535	—
3760-301-0262	2010	State Coastal Conservancy	Budget Act Chapter 712/10	(6,717)	(6,717)	—
3760-301-0262	2011	State Coastal Conservancy	Budget Act Chapter 33/11	391,239	391,239	—
3760-301-0262	2012	State Coastal Conservancy	Budget Act Chapter 21/12	416	416	—
3760-501-0262	2019	State Coastal Conservancy	Fish and Game Code Section 2787(b), Proposition 117	200,000	200,000	—
3760-801-0262	2013	State Coastal Conservancy	Assembly Bill 497, Chapter 9/90	5,000	5,000	—
3760-801-0262	2014	State Coastal Conservancy	Assembly Bill 497, Chapter 9/90	118,157	118,157	—
3760-801-0262	2015	State Coastal Conservancy	Assembly Bill 497, Chapter 9/90	3,592,169	3,592,169	—
3760-801-0262	2016	State Coastal Conservancy	Fish and Game Code Section 2787(b), Proposition 117	3,800,000	3,800,000	—
3760-801-0262	2017	State Coastal Conservancy	Fish and Game Code Section 2787(b), Proposition 117	3,800,000	3,800,000	—
3760-801-0262	2018	State Coastal Conservancy	Fish and Game Code Section 2787(b), Proposition 117	3,546,308	3,546,308	—
3760-801-0262	2019	State Coastal Conservancy	Fish and Game Code Section 2787(b), Proposition 117	1,836,050	1,836,050	—
3760-898-0262	2011	State Coastal Conservancy	Less Funding Provided by the Disaster Preparedness & Flood Prevention Bd Fund	(58,799)	(58,799)	—
3760-898-0262	2012	State Coastal Conservancy	Less Funding Provided by the Disaster Preparedness & Flood Prevention Bd Fund	(104,449)	(104,449)	—
3790-001-0235	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	6,716,000	3,132,595	(3,583,405)
3790-001-0263	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	71,915,000	54,847,929	(17,067,071)
3790-001-3261	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	1,000,000	263,461	(736,539)
3790-002-0263	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	120,000	—	(120,000)
3790-002-0263	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	300	300	—
3790-101-0262	2009	Department of Parks and Recreation	Reappropriated by Chapter 14/17, Item 3790-492	1,427,100	584,246	(842,854)
3790-101-0262	2010	Department of Parks and Recreation	Reappropriated by Chapter 14/17, Item 3790-492	1,402,619	308,250	(1,094,369)
3790-101-0263	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	11,616,860	7,348,647	(4,268,213)
3790-101-0263	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	29,111,727	29,111,727	—
3790-301-0263	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	1,002,281	—	(1,002,281)
3790-301-0263	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	8,572,515	4,517	(8,567,998)
3790-301-0263	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	827,056	169,761	(657,295)
3790-301-0263	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	3,041,164	35,164	(3,006,000)
3790-30117-0263	2010	Department of Parks and Recreation	Government Code Section 16352	127,117	127,117	—
3790-506-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(a)(3), Proposition 117	143	143	—
3790-530-3352	2017	Department of Parks and Recreation	Revenue and Taxation Code Section 34019(f)(2)	6,474,818	6,474,818	—
3790-601-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(a)(3), Proposition 117	3,642,986	3,642,986	—
3790-801-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(a)(2), Proposition 117/90	(10,992)	(10,992)	—
3860-501-3210	2012	Department of Water Resources	Chapter 39/12, Section 116	8,640,868	8,640,868	—
3900-001-0462	2019	State Air Resources Board	Budget Act Chapter 23/19	205,000	200,210	(4,790)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
3900-001-3070	2019	State Air Resources Board	Budget Act Chapter 23/19	405,000	75,922	(329,078)
3930-501-3314	2017	Department of Pesticide Regulation	Revenue and Taxation Code Section 34019(a)(3)	(2,216)	(2,216)	—
3930-501-3340	2017	Department of Pesticide Regulation	Revenue and Taxation Code Section 34019(a)(3)	804,764	804,764	—
3930-601-3314	2017	Department of Pesticide Regulation	Revenue and Taxation Code Section 34019(a)(3)	202,140	202,140	—
3930-601-3340	2017	Department of Pesticide Regulation	Revenue and Taxation Code Section 34019(a)(3)	533,785	533,785	—
3940-001-0129	2019	State Water Resources Control Board	Budget Act Chapter 23/19	398,000	278,468	(119,532)
3940-001-0235	2019	State Water Resources Control Board	Budget Act Chapter 23/19	415,000	413,699	(1,301)
3940-001-0247	2019	State Water Resources Control Board	Budget Act Chapter 23/19	1,944,000	1,943,186	(814)
3940-001-3160	2019	State Water Resources Control Board	Budget Act Chapter 23/19	1,691,000	889,602	(801,398)
3940-501-3314	2017	State Water Resources Control Board	Revenue and Taxation Code Section 34019(a)(3)	1,798,774	1,798,774	—
3940-501-3339	2017	State Water Resources Control Board	Revenue and Taxation Code Section 34019(a)(3)	11,763,928	11,763,928	—
3980-001-0462	2019	Office of Environmental Health Hazard Assessment	Budget Act Chapter 23/19	199,000	148,205	(50,795)
0540-8058*		Secretary of the Natural Resources Agency		12,546	12,546	—
0540-8058*		Secretary of the Natural Resources Agency		109,997	109,997	—
3110-0516*		Special Resources Programs		499,000	499,000	—
3540-0928*		Department of Forestry and Fire Protection		7,717,336	7,717,336	—
3540-0928*		Department of Forestry and Fire Protection		(121,000)	(121,000)	—
3600-0516*		Department of Fish and Wildlife		2,935,959	2,935,959	—
3720-0565*		California Coastal Commission		285,000	285,000	—
3760-0565*		State Coastal Conservancy		(8,841,600)	(8,841,600)	—
3760-0565*		State Coastal Conservancy		(673,797)	(673,797)	—
3790-0516*		Department of Parks and Recreation		(33,561)	(33,561)	—
3790-0516*		Department of Parks and Recreation		43,769,460	43,769,460	—
3790-9729*		Department of Parks and Recreation		667,222	667,222	—
3810-0941*		Santa Monica Mountains Conservancy		94,110	94,110	—
3840-0516*		Delta Protection Commission		187,921	187,921	—
3860-0516*		Department of Water Resources		(39,000)	(39,000)	—
Total Natural Resources and Environmental Protection				\$ 375,546,314	\$ 311,423,769	\$ (64,122,546)

(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, 2020
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0530-001-3209	2019	Secretary for California Health and Human Services Agency	Budget Act Chapter 23/19	\$ 2,184,000	\$ 1,837,884	\$ (346,116)
0559-001-3078	2019	Secretary for Labor and Workforce Development Agency	Budget Act Chapter 23/19	454,000	71,438	(382,562)
4120-001-0194	2019	Emergency Medical Services Authority	Budget Act Chapter 23/19	226,000	211,463	(14,537)
4120-001-0312	2019	Emergency Medical Services Authority	Budget Act Chapter 23/19	2,813,000	2,812,521	(479)
4120-001-3137	2019	Emergency Medical Services Authority	Budget Act Chapter 23/19	1,457,000	1,239,929	(217,071)
4120-101-3137	2019	Emergency Medical Services Authority	Budget Act Chapter 23/19	300,000	126,364	(173,636)
4140-001-0121	2019	Office of Statewide Health Planning and Development	Budget Act Chapter 23/19	68,269,000	52,983,182	(15,285,818)
4140-001-0181	2019	Office of Statewide Health Planning and Development	Budget Act Chapter 23/19	2,200,000	2,064,694	(135,306)
4140-00102-3085	2018	Office of Statewide Health Planning and Development	Budget Act Chapter 29/18	40,000	40,000	—
4140-001-3064	2019	Office of Statewide Health Planning and Development	Budget Act Chapter 23/19	827,000	740,481	(86,519)
4140-001-3068	2019	Office of Statewide Health Planning and Development	Budget Act Chapter 23/19	226,000	199,370	(26,630)
4140-001-3085	2019	Office of Statewide Health Planning and Development	Budget Act Chapter 23/19	3,087,000	3,013,741	(73,259)
4140-10112-3085	2012	Office of Statewide Health Planning and Development	Budget Act Chapter 21/12	63,684	63,684	—
4150-001-0933	2019	Department of Managed Health Care	Budget Act Chapter 23/19	94,294,000	87,057,909	(7,236,091)
4170-001-0289	2019	Department of Aging	Budget Act Chapter 23/19	260,000	256,528	(3,472)
4170-101-0289	2019	Department of Aging	Budget Act Chapter 23/19	2,246,000	2,246,000	—
4170-101-3098	2019	Department of Aging	Budget Act Chapter 23/19	400,000	400,000	—
4250-501-0638	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 10	2,754,876	2,754,876	—
4250-601-0585	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 10/98	407,130,765	407,130,765	—
4250-601-0631	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 10	20,641,207	20,641,207	—
4250-601-0634	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 10	19,973,803	19,973,803	—
4250-601-0636	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 10	12,808,422	12,808,422	—
4250-601-0637	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 10	12,974,845	12,974,845	—
4250-601-0639	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 10	(441,484)	(441,484)	—
4260-001-0009	2019	State Department of Health Care Services	Budget Act Chapter 23/19	4,067,000	2,558,760	(1,508,240)
4260-001-0236	2019	State Department of Health Care Services	Budget Act Chapter 23/19	737,000	736,584	(416)
4260-001-0243	2019	State Department of Health Care Services	Budget Act Chapter 23/19	1,882,000	1,664,588	(217,412)
4260-001-3085	2018	State Department of Health Care Services	Budget Act Chapter 29/18	4,510,674	(2,319,038)	(6,829,712)
4260-001-3085	2019	State Department of Health Care Services	Budget Act Chapter 23/19	18,767,000	18,526,136	(240,864)
4260-001-3099	2019	State Department of Health Care Services	Budget Act Chapter 23/19	382,000	150,185	(231,815)
4260-001-3113	2019	State Department of Health Care Services	Budget Act Chapter 23/19	8,530,000	8,099,861	(430,139)
4260-001-3305	2019	State Department of Health Care Services	Budget Act Chapter 23/19	1,516,000	237,599	(1,278,401)
4260-101-0232	2019	State Department of Health Care Services	Budget Act Chapter 23/19	130,657,000	130,100,417	(556,583)
4260-101-0233	2019	State Department of Health Care Services	Budget Act Chapter 23/19	40,862,000	40,862,000	—
4260-101-0236	2019	State Department of Health Care Services	Budget Act Chapter 23/19	60,035,000	60,035,000	—
4260-101-3305	2019	State Department of Health Care Services	Budget Act Chapter 23/19	885,819,000	861,527,391	(24,291,609)
4260-102-3305	2019	State Department of Health Care Services	Budget Act Chapter 23/19	120,000,000	2,573,593	(117,426,407)
4260-103-3305	2019	State Department of Health Care Services	Budget Act Chapter 23/19	250,000,000	—	(250,000,000)
4260-114-0009	2019	State Department of Health Care Services	Budget Act Chapter 23/19	7,989,000	7,093,349	(895,651)
4260-114-0236	2019	State Department of Health Care Services	Budget Act Chapter 23/19	14,515,000	10,819,420	(3,695,580)
4260-530-3350	2017	State Department of Health Care Services	Revenue and Taxation Code Section 34019(f)(1)	12,000,000	12,000,000	—
4260-601-3079	2019	State Department of Health Care Services	Health and Safety Code Section 123223(a)	5,008,000	5,008,000	—
4260-601-3085	2019	State Department of Health Care Services	Welfare and Institutions Code Section 5890	1,759,484,744	1,759,484,744	—
4260-601-3327	2019	State Department of Health Care Services	Welfare and Institutions Code Section 5892(h)(1)	6,939,438	6,939,438	—
4260-630-3350	2017	State Department of Health Care Services	Revenue and Taxation Code Section 34019(f)(1)	99,323,000	99,323,000	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020

(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4265-001-0007	2019	Department of Public Health	Budget Act Chapter 23/19	1,179,000	1,179,000	—
4265-001-0066	2019	Department of Public Health	Budget Act Chapter 23/19	3,176,000	498,957	(2,677,043)
4265-001-0075	2019	Department of Public Health	Budget Act Chapter 23/19	28,547,000	28,152,292	(394,708)
4265-001-0076	2019	Department of Public Health	Budget Act Chapter 23/19	633,000	525,986	(107,014)
4265-001-0082	2019	Department of Public Health	Budget Act Chapter 23/19	859,000	802,105	(56,895)
4265-001-0098	2019	Department of Public Health	Budget Act Chapter 23/19	12,997,000	11,389,278	(1,607,722)
4265-001-0099	2019	Department of Public Health	Budget Act Chapter 23/19	29,736,000	29,237,553	(498,447)
4265-00101-3085	2018	Department of Public Health	Budget Act Chapter 29/18	3,915,312	3,915,312	—
4265-001-0177	2019	Department of Public Health	Budget Act Chapter 23/19	12,135,000	10,155,756	(1,979,244)
4265-001-0231	2017	Department of Public Health	Budget Act Chapter 14/17	—	(190,915)	(190,915)
4265-001-0231	2019	Department of Public Health	Budget Act Chapter 23/19	31,206,000	30,993,481	(212,519)
4265-001-0234	2019	Department of Public Health	Budget Act Chapter 23/19	7,481,000	5,995,711	(1,485,289)
4265-001-0236	2019	Department of Public Health	Budget Act Chapter 23/19	4,471,000	3,384,480	(1,086,520)
4265-001-0279	2019	Department of Public Health	Budget Act Chapter 23/19	25,000	25,000	—
4265-001-0335	2019	Department of Public Health	Budget Act Chapter 23/19	467,000	466,878	(123)
4265-001-0367	2019	Department of Public Health	Budget Act Chapter 23/19	4,369,000	3,931,914	(437,086)
4265-001-0478	2019	Department of Public Health	Budget Act Chapter 23/19	216,000	215,899	(101)
4265-001-0642	2019	Department of Public Health	Budget Act Chapter 23/19	471,000	386,537	(84,463)
4265-00112-3085	2012	Department of Public Health	Budget Act Chapter 21/12	3,033,550	3,033,550	—
4265-00113-3085	2013	Department of Public Health	Budget Act Chapter 20/13	3,340,790	3,340,790	—
4265-00114-3085	2014	Department of Public Health	Budget Act Chapter 25/14	3,009,799	3,009,799	—
4265-00115-3085	2015	Department of Public Health	Budget Act Chapter 10/15	3,489,792	3,489,792	—
4265-001-3018	2019	Department of Public Health	Budget Act Chapter 23/19	7,499,000	5,283,394	(2,215,606)
4265-001-3074	2019	Department of Public Health	Budget Act Chapter 23/19	174,000	173,981	(19)
4265-001-3081	2019	Department of Public Health	Budget Act Chapter 23/19	3,145,000	3,140,995	(4,005)
4265-001-3085	2019	Department of Public Health	Budget Act Chapter 23/19	2,440,000	1,863,854	(576,146)
4265-001-3098	2019	Department of Public Health	Budget Act Chapter 23/19	197,262,000	194,313,044	(2,948,956)
4265-001-3110	2019	Department of Public Health	Budget Act Chapter 23/19	150,000	150,000	—
4265-001-3288	2019	Department of Public Health	Budget Act Chapter 23/19	29,781,000	19,841,047	(9,939,953)
4265-003-0066	2019	Department of Public Health	Budget Act Chapter 23/19	4,000	3,997	(3)
4265-003-0075	2019	Department of Public Health	Budget Act Chapter 23/19	76,000	75,947	(53)
4265-003-0076	2019	Department of Public Health	Budget Act Chapter 23/19	32,000	31,978	(22)
4265-003-0098	2019	Department of Public Health	Budget Act Chapter 23/19	461,000	460,679	(321)
4265-003-0177	2019	Department of Public Health	Budget Act Chapter 23/19	57,000	56,960	(40)
4265-003-0234	2019	Department of Public Health	Budget Act Chapter 23/19	26,000	25,982	(18)
4265-003-0236	2019	Department of Public Health	Budget Act Chapter 23/19	35,000	34,976	(24)
4265-003-3098	2019	Department of Public Health	Budget Act Chapter 23/19	322,000	320,777	(1,223)
4265-111-0099	2019	Department of Public Health	Budget Act Chapter 23/19	510,000	510,000	—
4265-111-0177	2019	Department of Public Health	Budget Act Chapter 23/19	45,000	43,125	(1,875)
4265-111-0231	2019	Department of Public Health	Budget Act Chapter 23/19	21,370,000	21,370,000	—
4265-111-0279	2019	Department of Public Health	Budget Act Chapter 23/19	526,000	474,846	(51,154)
4265-111-0367	2019	Department of Public Health	Budget Act Chapter 23/19	4,000,000	4,000,000	—
4265-111-0642	2019	Department of Public Health	Budget Act Chapter 23/19	165,000	165,000	—
4265-111-3098	2019	Department of Public Health	Budget Act Chapter 23/19	43,000	—	(43,000)
4265-501-3307	2019	Department of Public Health	Revenue and Taxation Code Section 30130.57(f)	5,454,522	5,454,522	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020

(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4265-501-3318	2019	Department of Public Health	Revenue and Taxation Code Section 30130.57(f)	5,216,360	5,216,360	—
4265-501-3322	2019	Department of Public Health	Revenue and Taxation Code Section 30130.57(f)	64,371,118	64,371,118	—
4265-530-3350	2017	Department of Public Health	Revenue and Taxation Code Section 34019(f)(1)	(4,387,545)	(4,387,545)	—
4265-598-3098	2019	Department of Public Health	Less Funding Provided by the General Fund	(3,700,000)	(3,700,000)	—
4265-611-3307	2019	Department of Public Health	Revenue and Taxation Code Section 30130.57(d)	33,610,037	33,610,037	—
4265-611-3318	2019	Department of Public Health	Revenue and Taxation Code Section 30130.57(e)(3)	658,160	658,160	—
4265-611-3322	2019	Department of Public Health	Revenue and Taxation Code Section 30130.55(b)(1)	85,799,834	85,799,834	—
4300-001-0172	2019	Department of Developmental Services	Budget Act Chapter 23/19	404,000	404,000	—
4300-001-3085	2019	Department of Developmental Services	Budget Act Chapter 23/19	491,000	283,875	(207,125)
4300-101-0172	2019	Department of Developmental Services	Budget Act Chapter 23/19	2,242,000	2,242,000	—
4300-101-0496	2019	Department of Developmental Services	Budget Act Chapter 23/19	150,000	—	(150,000)
4300-101-3085	2019	Department of Developmental Services	Budget Act Chapter 23/19	740,000	739,999	(1)
4560-001-3085	2019	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 23/19	18,283,000	18,211,563	(71,437)
4560-10101-3085	2019	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 23/19	20,000,000	20,000,000	—
5160-001-0311	2019	Department of Rehabilitation	Budget Act Chapter 23/19	1,150,000	1,150,000	—
5160-595-0311	2019	Department of Rehabilitation	Less Funding Provided by the General Fund	(1,156,000)	(1,156,000)	—
5180-001-0270	2019	Department of Social Services	Budget Act Chapter 23/19	26,035,000	26,035,000	—
5180-001-0271	2019	Department of Social Services	Budget Act Chapter 23/19	2,066,000	2,059,986	(6,014)
5180-001-0279	2019	Department of Social Services	Budget Act Chapter 23/19	4,016,000	3,978,000	(38,000)
5180-001-3255	2019	Department of Social Services	Budget Act Chapter 23/19	7,546,000	7,021,447	(524,553)
5180-011-0279	2019	Department of Social Services	Budget Act Chapter 23/19	100,000	—	(100,000)
5180-101-0122	2019	Department of Social Services	Budget Act Chapter 23/19	723,000	474,895	(248,105)
5180-151-0279	2019	Department of Social Services	Budget Act Chapter 23/19	836,000	836,000	—
5180-513-0163	2019	Department of Social Services	Health and Safety Code Section 1793	1,529,271	1,529,271	—
5195-601-3200	2019	State - Local Realignment, 1991	Welfare and Institutions Code Section 17601.20(b)	748,992,287	748,992,287	—
5195-601-3248	2019	State - Local Realignment, 1991	Assembly Bill 85, Chapter 24/13, Section 17601.75	245,717,346	245,717,346	—
5195-601-3249	2019	State - Local Realignment, 1991	Assembly Bill 85, Chapter 24/13, Section 17601.50	103,886,502	103,886,502	—
5195-601-3274	2019	State - Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(2)	226,057,514	226,057,514	—
5195-601-3276	2019	State - Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(4)	379,911,634	379,911,634	—
5195-601-3279	2019	State - Local Realignment, 1991	Welfare and Institutions Code Section 17603(c)(2)	889,047,509	889,047,509	—
5195-601-3281	2019	State - Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(5)	368,672,331	368,672,331	—
5195-601-3282	2019	State - Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(6)	304,115,234	304,115,234	—
5195-603-0351	2019	State - Local Realignment, 1991	Welfare and Institutions Code Section 17601(a)	228,179,660	228,179,660	—
5195-604-0352	2019	State - Local Realignment, 1991	Welfare and Institutions Code Section 17600.15	2,317,670,193	2,317,670,193	—
5195-605-0353	2019	State - Local Realignment, 1991	Welfare and Institutions Code Section 17600.15	202,083,574	202,083,574	—
5195-606-0329	2019	State - Local Realignment, 1991	Welfare and Institutions Code Section 17604(c)	62,709,939	62,709,939	—
5195-610-0334	2019	State - Local Realignment, 1991	Welfare and Institutions Code Section 17606.20	62,948,081	62,948,081	—
5195-610-3280	2019	State - Local Realignment, 1991	Welfare and Institutions Code Section 17606.20(b)(5)	(62,948,081)	(62,948,081)	—
5195-617-0361	2019	State - Local Realignment, 1991	Welfare and Institutions Code Section 17606.10	35	35	—
5196-601-0351	2019	State - Local Realignment, 2011	Government Code Section 30029.05(a)	892,371,364	892,371,364	—
5196-601-3216	2019	State - Local Realignment, 2011	Government Code Section 30027.5(f)(2)	2,361,415,836	2,361,415,836	—
5196-601-3217	2019	State - Local Realignment, 2011	Government Code Section 30027.5(f)(1)(A)	1,461,038,326	1,461,038,326	—
5196-601-3221	2019	State - Local Realignment, 2011	Government Code Section 30027.5(e)(1)	558,529,265	558,529,265	—
5196-601-3222	2019	State - Local Realignment, 2011	Government Code Section 30027.5(b)	489,900,000	489,900,000	—
5196-601-3223	2019	State - Local Realignment, 2011	Government Code Section 30027.5(e)(2)	1,345,569,182	1,345,569,182	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020

(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
5196-601-3224	2019	State - Local Realignment, 2011	Government Code Section 30027.5(e)(3)	40,951,646	40,951,646	—
5196-601-3226	2019	State - Local Realignment, 2011	Government Code Section 30028.1(b)	9,207,859	9,207,859	—
5196-601-3227	2019	State - Local Realignment, 2011	Government Code Section 30028.1(a)	157,631,400	157,631,400	—
5196-601-3231	2019	State - Local Realignment, 2011	Assembly Bill 1020, Chapter 40, Section 17	224,350,704	224,350,704	—
5196-601-3239	2019	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)	258,152	258,152	—
7100-501-3345	2017	Employment Development Department	Revenue and Taxation Code Section 34019(a)(7)	2,530,976	2,530,976	—
7300-001-3078	2019	Agricultural Labor Relations Board	Budget Act Chapter 23/19	1,279,000	1,263,020	(15,980)
7350-001-0023	2019	Department of Industrial Relations	Budget Act Chapter 23/19	291,000	—	(291,000)
7350-001-0132	2019	Department of Industrial Relations	Budget Act Chapter 23/19	78,000	3,686	(74,314)
7350-001-0223	2019	Department of Industrial Relations	Budget Act Chapter 23/19	234,741,000	210,724,017	(24,016,983)
7350-001-0396	2019	Department of Industrial Relations	Budget Act Chapter 23/19	4,388,000	3,001,349	(1,386,651)
7350-001-0452	2019	Department of Industrial Relations	Budget Act Chapter 23/19	28,313,000	24,494,484	(3,818,516)
7350-001-0453	2019	Department of Industrial Relations	Budget Act Chapter 23/19	5,793,000	4,767,765	(1,025,235)
7350-001-0481	2019	Department of Industrial Relations	Budget Act Chapter 23/19	7,800,000	7,241,078	(558,922)
7350-001-3002	2019	Department of Industrial Relations	Budget Act Chapter 23/19	2,979,000	1,011,091	(1,967,909)
7350-001-3004	2019	Department of Industrial Relations	Budget Act Chapter 23/19	3,336,000	2,587,126	(748,874)
7350-001-3022	2019	Department of Industrial Relations	Budget Act Chapter 23/19	13,707,000	11,540,094	(2,166,906)
7350-001-3030	2019	Department of Industrial Relations	Budget Act Chapter 23/19	1,138,000	975,699	(162,301)
7350-001-3071	2019	Department of Industrial Relations	Budget Act Chapter 23/19	421,000	—	(421,000)
7350-001-3072	2019	Department of Industrial Relations	Budget Act Chapter 23/19	790,000	551,405	(238,595)
7350-001-3078	2019	Department of Industrial Relations	Budget Act Chapter 23/19	9,125,000	3,686,529	(5,438,471)
7350-001-3121	2019	Department of Industrial Relations	Budget Act Chapter 23/19	97,606,000	82,697,810	(14,908,190)
7350-001-3150	2019	Department of Industrial Relations	Budget Act Chapter 23/19	13,276,000	11,512,383	(1,763,617)
7350-001-3152	2019	Department of Industrial Relations	Budget Act Chapter 23/19	80,050,000	70,177,312	(9,872,688)
7350-501-0223	2018	Department of Industrial Relations	Labor Code Section 139.48(a)	2,155,000	2,155,000	—
7350-501-0223	2019	Department of Industrial Relations	Labor Code Section 139.48(a)	114,395,000	114,395,000	—
7350-595-0481	2019	Department of Industrial Relations	Less Funding Provided by the General Fund	(7,300,000)	(7,300,000)	—
4140-8034*		Office of Statewide Health Planning and Development		3,317,279	3,317,279	—
4180-0886*		Commission on Aging		61,973	61,973	—
4185-8815*		California Senior Legislature		51,477	51,477	—
4265-0823*		Department of Public Health		742,090	742,090	—
4265-3023*		Department of Public Health		—	—	—
4265-3023*		Department of Public Health		—	—	—
4265-3023*		Department of Public Health		198,724,540	198,724,540	—
5160-0600*		Department of Rehabilitation		2,013,556	2,013,556	—
5160-0600*		Department of Rehabilitation		(1,083,146)	(1,083,146)	—
5160-0600*		Department of Rehabilitation		(1,438)	(1,438)	—
5180-0803*		Department of Social Services		—	—	—
5180-0803*		Department of Social Services		(1,000)	(1,000)	—
5180-0803*		Department of Social Services		—	—	—
5180-0803*		Department of Social Services		918,028	918,028	—
5180-8065*		Department of Social Services		10,986	10,986	—
5180-8075*		Department of Social Services		725,052	725,052	—
5180-8106*		Department of Social Services		118,761	118,761	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
7350-0571*		Department of Industrial Relations		27,133,683	27,133,683	—
7350-0016*		Department of Industrial Relations		87,008,007	87,008,007	—
Total Health and Human Services				\$ 19,343,274,293	\$ 18,814,868,074	\$ (528,406,219)

(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, 2020
(amounts in whole dollars)

Corrections and Rehabilitation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
5225-00119-3085	2018	Department of Corrections and Rehabilitation	Reappropriated by Chapter 23/19, Item 5225-490	\$ 415,000	\$ 415,000	\$ —
5225-001-3085	2019	Department of Corrections and Rehabilitation	Budget Act Chapter 23/19	1,201,000	1,180,952	(20,048)
5225-605-8059	2011	Department of Corrections and Rehabilitation	Senate Bill 92, Chapter 36/11, Section 26	112,762,422	112,762,422	—
5225-698-8059	2010	Department of Corrections and Rehabilitation	Less Funding Provided by the General Fund	(113,762,422)	(113,762,422)	—
5227-530-3354	2017	Board of State and Community Corrections	Revenue and Taxation Code Section 34019(f)(3)	179,018	179,018	—
5227-613-3149	2008	Board of State and Community Corrections	Welfare and Institutions Code Section 18220.1	(5)	(5)	—
5225-0831*		Department of Corrections and Rehabilitation		27,861	27,861	—
5227-0903*		Board of State and Community Corrections		(9,848)	(9,848)	—
Total Corrections and Rehabilitation				\$ 813,026	\$ 792,978	\$ (20,048)

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, 2020
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
6100-001-0231	2019	Department of Education	Budget Act Chapter 23/19	\$ 1,122,000	\$ 986,213	\$ (135,787)
6100-001-3085	2019	Department of Education	Budget Act Chapter 23/19	170,000	133,500	(36,500)
6100-001-3170	2019	Department of Education	Budget Act Chapter 23/19	40,000	20,289	(19,711)
6100-001-6057	2019	Department of Education	Budget Act Chapter 23/19	3,221,000	2,289,912	(931,088)
6100-001-6086	2019	Department of Education	Budget Act Chapter 23/19	114,000	38,164	(75,836)
6100-101-0231	2019	Department of Education	Budget Act Chapter 23/19	4,343,000	4,343,000	—
6100-102-0231	2017	Department of Education	Budget Act Chapter 14/17	32,000	—	(32,000)
6100-102-0231	2019	Department of Education	Budget Act Chapter 23/19	13,911,000	3,795,322	(10,115,678)
6100-501-3321	2019	Department of Education	Revenue and Taxation Code Section 30130.57(f)	1,017,956	1,017,956	—
6100-601-3321	2019	Department of Education	Revenue and Taxation Code Section 30130.57(f)	16,826,231	16,826,231	—
6120-011-0020	2019	California State Library	Budget Act Chapter 23/19	358,000	354,177	(3,823)
6120-151-0483	2019	California State Library	Budget Act Chapter 23/19	552,000	552,000	—
6120-596-6000	2019	California State Library	Government Code Sections 16724.6 and 16724.7	2,500	2,500	—
6350-595-6057	2019	School Facilities Aid Program	Government Code Section 16727(d)	(6,988)	(6,988)	—
6350-596-6057	2019	School Facilities Aid Program	Government Code Section 16727(d)	62,935	62,935	—
6350-596-6086	2019	School Facilities Aid Program	Government Code Sections 16724.6 and 16724.7	1,500	1,500	—
6350-601-6036	2002	School Facilities Aid Program	Assembly Bill 16, Chapter 33/02, Section 100620(a)(1), Proposition 47	(2,307,658)	(2,307,658)	—
6350-601-6044	2004	School Facilities Aid Program	Assembly Bill 16, Chapter 33/02, Sections 17070.40(c) and 100820(a)(1), Proposition 55	9,526,456	9,526,456	—
6350-601-6057	2006	School Facilities Aid Program	Education Code Section 101012(a)(1)	33,245,142	33,245,142	—
6350-601-6086	2016	School Facilities Aid Program	Education Code Section 101122(a)(1), Proposition 51	1,452,619,417	1,452,619,417	—
6350-605-3082	2005	School Facilities Aid Program	Education Code Section 17592.71	(707,017)	(707,017)	—
6350-614-0119	1998	School Facilities Aid Program	Senate Bill 50, Chapter 407/98, Section 100420	(13,200)	(13,200)	—
6360-001-0407	2019	Commission on Teacher Credentialing	Budget Act Chapter 23/19	24,154,000	20,931,404	(3,222,596)
6360-001-0408	2019	Commission on Teacher Credentialing	Budget Act Chapter 23/19	6,055,000	5,473,604	(581,396)
6440-001-0007	2019	University of California	Budget Act Chapter 23/19	10,614,000	—	(10,614,000)
6440-001-0234	2019	University of California	Budget Act Chapter 23/19	11,436,000	7,279,981	(4,156,019)
6440-001-1017	2019	University of California	Budget Act Chapter 23/19	2,500,000	2,500,000	—
6440-001-3054	2019	University of California	Budget Act Chapter 23/19	2,000,000	2,000,000	—
6440-501-3306	2019	University of California	Revenue and Taxation Code Section 30130.57(c) and (f)	32,973,668	32,973,668	—
6440-501-3310	2019	University of California	Revenue and Taxation Code Section 30130.55(c) and 30130.57(f)	11,207,325	11,207,325	—
6440-520-3314	2017	University of California	Revenue and Taxation Code Section 34019(e)	2,000,000	2,000,000	—
6440-596-6048	2019	University of California	Government Code Sections 16724.6 and 16724.7	1,500	1,500	—
6620-001-3085	2019	California State University Statewide Programs	Budget Act Chapter 23/19	3,000,000	3,000,000	—
6870-6049	2007	Board of Governors of the California Community Colleges	Reappropriated by Chapter 171/07	383,000	383,000	—
6870-001-6028	2019	Board of Governors of the California Community Colleges	Budget Act Chapter 23/19	179,000	17,093	(161,907)
6870-001-6041	2019	Board of Governors of the California Community Colleges	Budget Act Chapter 23/19	1,417,000	985,944	(431,056)
6870-001-6049	2019	Board of Governors of the California Community Colleges	Budget Act Chapter 23/19	878,000	578,814	(299,186)
6870-003-3085	2019	Board of Governors of the California Community Colleges	Budget Act Chapter 23/19	104,000	104,000	—
6870-101-3085	2019	Board of Governors of the California Community Colleges	Budget Act Chapter 23/19	7,000,000	5,500,000	(1,500,000)
6870-30119-6087	2018	Board of Governors of the California Community Colleges	Budget Act Chapter 29/18	714,000	714,000	—
6870-301-6049	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	33,146,000	14,941,597	(18,204,403)
6870-301-6049	2018	Board of Governors of the California Community Colleges	Budget Act Chapter 29/18	14,258,000	14,258,000	—
6870-301-6087	2018	Board of Governors of the California Community Colleges	Budget Act Chapter 29/18	31,248,000	30,177,000	(1,071,000)
6870-301-6087	2019	Board of Governors of the California Community Colleges	Budget Act Chapter 23/19	48,334,000	10,522,773	(37,811,227)
6870-596-6049	2019	Board of Governors of the California Community Colleges	Government Code Sections 16724.6 and 16724.7	107	107	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
6870-596-6087	2019	Board of Governors of the California Community Colleges	Government Code Sections 16724.6 and 16724.7	2,250	2,250	—
6980-101-3263	2019	California Student Aid Commission	Budget Act Chapter 23/19	5,631,000	4,924,902	(706,098)
0954-8127*		Scholarshare Investment Board		(25,000,000)	(25,000,000)	—
0954-8127*		Scholarshare Investment Board		9,563	9,563	—
6100-0620*		Department of Education		(69,856)	(69,856)	—
6100-0903*		Department of Education		(480)	(480)	—
6100-0903*		Department of Education		132	132	—
6100-8077*		Department of Education		55,481	55,481	—
6440-0945*		University of California		(134,394)	(134,394)	—
6440-0945*		University of California		312,394	312,394	—
6440-8054*		University of California		(46,394)	(46,394)	—
6440-8054*		University of California		471,394	471,394	—
6440-8103*		University of California		116,651	116,651	—
6870-0925*		Board of Governors of the California Community Colleges		1,421	1,421	—
Total Education				\$ 1,759,082,036	\$ 1,668,972,726	\$ (90,109,310)

(concluded)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Tax Relief

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9100-601-3268	2019	Tax Relief	Government Code Section 16180	\$ 4,060,686	\$ 4,060,686	\$ —
Total General Government – Tax Relief				\$ 4,060,686	\$ 4,060,686	\$ —

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(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	2019	Judicial Branch	Budget Act Chapter 23/19	\$ 6,133,000	\$ 4,529,543	\$ (1,603,457)
0250-001-0327	2019	Judicial Branch	Budget Act Chapter 23/19	156,000	156,000	—
0250-001-0932	2019	Judicial Branch	Budget Act Chapter 23/19	4,079,000	3,346,279	(732,722)
0250-001-3037	2019	Judicial Branch	Budget Act Chapter 23/19	81,841,000	77,118,617	(4,722,383)
0250-001-3060	2019	Judicial Branch	Budget Act Chapter 23/19	7,498,000	1,180,874	(6,317,126)
0250-001-3066	2019	Judicial Branch	Budget Act Chapter 23/19	138,233,000	125,311,277	(12,921,723)
0250-001-3085	2019	Judicial Branch	Budget Act Chapter 23/19	1,182,000	1,158,700	(23,300)
0250-001-3138	2019	Judicial Branch	Budget Act Chapter 23/19	25,000,000	24,826,152	(173,848)
0250-002-3138	2019	Judicial Branch	Budget Act Chapter 23/19	54,720,000	54,609,348	(110,652)
0250-003-3037	2019	Judicial Branch	Budget Act Chapter 23/19	79,496,000	79,436,535	(59,465)
0250-003-3138	2019	Judicial Branch	Budget Act Chapter 23/19	96,168,000	94,364,779	(1,803,221)
0250-101-0932	2019	Judicial Branch	Budget Act Chapter 23/19	2,695,577,000	2,607,819,559	(87,757,441)
0250-10119-0932	2016	Judicial Branch	Budget Act Chapter 23/16	7,482,790	5,687,950	(1,794,840)
0250-10120-0932	2019	Judicial Branch	Budget Act Chapter 23/19	39,200,000	36,774,647	(2,425,353)
0250-101-3138	2019	Judicial Branch	Budget Act Chapter 23/19	50,000,000	50,000,000	—
0250-102-0159	2019	Judicial Branch	Budget Act Chapter 23/19	79,675,000	70,317,318	(9,357,682)
0250-102-0932	2019	Judicial Branch	Budget Act Chapter 23/19	156,700,000	156,700,000	—
0250-115-0932	2019	Judicial Branch	Budget Act Chapter 23/19	18,668,000	18,667,000	(1,000)
0250-301-3138	2017	Judicial Branch	Budget Act Chapter 14/17	52,000	—	(52,000)
0250-301-3138	2019	Judicial Branch	Budget Act Chapter 23/19	1,366,000	1,366,000	—
0250-30218-3138	2014	Judicial Branch	Government Code Sections 13332.11 and 16352	1,451,000	1,451,000	—
0250-30219-3138	2014	Judicial Branch	Government Code Sections 13332.11 and 16352	149,000	149,000	—
0250-501-0587	2019	Judicial Branch	Assembly Bill 233, Chapter 850/97, Section 1852	1,306,532	1,306,532	—
0250-521-8059	2014	Judicial Branch	Assembly Bill 1468, Chapter 26/14, Section 23	768,144	768,144	—
0250-598-3066	2019	Judicial Branch	Less Funding Provided by the General Fund	(34,203,000)	(34,203,000)	—
0250-697-0932	2019	Judicial Branch	Less Funding Provided by the General Fund	(156,700,000)	(156,700,000)	—
0250-698-0159	2019	Judicial Branch	Less Funding Provided by the General Fund	(69,501,000)	(69,501,000)	—
0250-698-0932	2019	Judicial Branch	Less Funding Provided by the General Fund	(1,324,570,000)	(1,324,570,000)	—
0250-699-0932	2019	Judicial Branch	Less Funding Provided by the General Fund	(41,779,000)	(41,779,000)	—
0509-001-3083	2019	Governor's Office of Business and Economic Development	Budget Act Chapter 23/19	111,000	71,468	(39,532)
0509-001-3095	2019	Governor's Office of Business and Economic Development	Budget Act Chapter 23/19	10,000	5,000	(5,000)
0509-520-3314	2017	Governor's Office of Business and Economic Development	Revenue and Taxation Code Section 34019(d)	291,302	291,302	—
0509-520-3348	2017	Governor's Office of Business and Economic Development	Revenue and Taxation Code Section 34019(d)	(71,701)	(71,701)	—
0509-620-3314	2017	Governor's Office of Business and Economic Development	Revenue and Taxation Code Section 34019(d)	9,218,806	9,218,806	—
0509-620-3348	2017	Governor's Office of Business and Economic Development	Revenue and Taxation Code Section 34019(d)	4,096,673	4,096,673	—
0690-001-0022	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	20,416,000	19,746,397	(669,603)
0690-010-3034	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	846,000	699,165	(146,835)
0690-101-0022	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	144,271,000	136,283,172	(7,987,828)
0690-509-0437	2019	Governor's Office of Emergency Services	Government Code Section 8589.16	107,367	107,367	—
0690-595-0022	2019	Governor's Office of Emergency Services	Less Funding Provided by the General Fund	(50,000,000)	(50,000,000)	—
0690-613-3149	2008	Governor's Office of Emergency Services	Penal Code Section 13821(b)	(18)	(18)	—
0820-001-0460	2019	Department of Justice	Budget Act Chapter 23/19	24,767,000	23,058,483	(1,708,517)
0820-001-0566	2019	Department of Justice	Budget Act Chapter 23/19	467,000	440,134	(26,866)
0820-001-0567	2019	Department of Justice	Budget Act Chapter 23/19	16,222,000	15,959,118	(262,882)
0820-001-0569	2019	Department of Justice	Budget Act Chapter 23/19	284,000	262,621	(21,379)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0820-001-1008	2019	Department of Justice	Budget Act Chapter 23/19	10,306,000	7,422,531	(2,883,469)
0820-001-3016	2019	Department of Justice	Budget Act Chapter 23/19	3,769,000	3,040,383	(728,617)
0820-001-3053	2019	Department of Justice	Budget Act Chapter 23/19	19,117,000	6,325,008	(12,791,992)
0820-001-3086	2019	Department of Justice	Budget Act Chapter 23/19	56,316,000	46,667,651	(9,648,349)
0820-001-3087	2019	Department of Justice	Budget Act Chapter 23/19	31,604,000	27,496,671	(4,107,329)
0820-001-3088	2019	Department of Justice	Budget Act Chapter 23/19	6,261,000	5,503,329	(757,671)
0820-001-3240	2019	Department of Justice	Budget Act Chapter 23/19	675,000	675,000	—
0820-001-3297	2019	Department of Justice	Budget Act Chapter 23/19	704,000	642,110	(61,890)
0820-101-0460	2019	Department of Justice	Budget Act Chapter 23/19	28,000	28,000	—
0820-501-3285	2019	Department of Justice	Government Code Section 27397	141,113	141,113	—
0820-501-3320	2019	Department of Justice	Revenue and Taxation Code Section 30130.57(f)	1,751,475	1,751,475	—
0820-502-3320	2019	Department of Justice	Revenue and Taxation Code Sections 30130.57(e)(4) and (F)	1,670,918	1,670,918	—
0820-601-3320	2019	Department of Justice	Revenue and Taxation Code Section 30130.57(e)(1)	54,460,859	54,460,859	—
0820-001-0012	2019	Department of Justice	Budget Act Chapter 23/19	5,721,000	5,721,000	—
0820-001-0017	2019	Department of Justice	Budget Act Chapter 23/19	90,899,000	87,708,419	(3,190,581)
0820-001-0032	2019	Department of Justice	Budget Act Chapter 23/19	357,000	341,080	(15,920)
0820-001-0142	2019	Department of Justice	Budget Act Chapter 23/19	2,805,000	1,684,667	(1,120,333)
0820-001-0158	2019	Department of Justice	Budget Act Chapter 23/19	1,484,000	826,953	(657,047)
0820-001-0256	2019	Department of Justice	Budget Act Chapter 23/19	181,000	102,073	(78,927)
0820-001-0367	2019	Department of Justice	Budget Act Chapter 23/19	23,218,000	20,067,849	(3,150,151)
0820-001-0378	2019	Department of Justice	Budget Act Chapter 23/19	17,507,000	15,793,323	(1,713,677)
0840-001-0330	2019	California State Controller's Office	Budget Act Chapter 23/19	721,000	721,000	—
0840-001-3268	2019	California State Controller's Office	Budget Act Chapter 23/19	2,335,000	2,211,540	(123,460)
0840-001-6057	2019	California State Controller's Office	Budget Act Chapter 23/19	1,145,000	—	(1,145,000)
0840-001-6086	2019	California State Controller's Office	Budget Act Chapter 23/19	43,000	—	(43,000)
0840-550-0330	2019	California State Controller's Office	Chapter 23/19 Section 25.50	100,000	100,000	—
0840-550-0932	2019	California State Controller's Office	Chapter 23/19 Section 25.50	174,000	174,000	—
0840-621-0072	2019	California State Controller's Office	Senate Bill 1092, Chapter 981/91, Section 1	26,960	26,960	—
0845-001-0217	2019	Department of Insurance	Budget Act Chapter 23/19	229,767,000	213,193,965	(16,573,035)
0845-101-0217	2019	Department of Insurance	Budget Act Chapter 23/19	72,106,000	71,675,287	(430,713)
0855-001-0367	2019	California Gambling Control Commission	Budget Act Chapter 23/19	3,277,000	2,758,340	(518,660)
0855-001-0567	2019	California Gambling Control Commission	Budget Act Chapter 23/19	4,494,000	3,767,131	(726,869)
0860-501-3288	2016	California Gambling Control Commission	Business and Professions Code Section 26211(a)(1), Proposition 64	969,888	—	(969,888)
0890-001-0228	2019	Secretary of State	Budget Act Chapter 23/19	69,901,000	63,904,618	(5,996,382)
0890-001-3244	2019	Secretary of State	Budget Act Chapter 23/19	797,000	793,885	(3,115)
0890-001-3254	2019	Secretary of State	Budget Act Chapter 23/19	2,000,000	1,936,038	(63,962)
0890-501-3042	2019	Secretary of State	Corporation Code Section 1502.5	2,476,276	2,476,276	—
0890-601-6032	2001	Secretary of State	Chapter 902/01, Section 19230, Proposition 41	51,336,836	51,336,836	—
0956-001-0171	2019	California Debt and Investment Advisory Commission	Budget Act Chapter 23/19	3,785,000	3,243,493	(541,507)
0959-001-0169	2019	California Debt Limit Allocation Committee	Budget Act Chapter 23/19	1,656,000	1,318,335	(337,665)
0968-001-0448	2019	California Tax Credit Allocation Committee	Budget Act Chapter 23/19	5,529,000	4,486,838	(1,042,162)
0968-001-0457	2019	California Tax Credit Allocation Committee	Budget Act Chapter 23/19	3,987,000	3,197,970	(789,030)
0968-601-0457	2019	California Tax Credit Allocation Committee	Health and Safety Code Section 50195(b)	56,000	56,000	—
0977-001-3085	2017	California Health Facilities Financing Authority	Budget Act Chapter 14/17	10,026	—	(10,026)
0977-001-6046	2019	California Health Facilities Financing Authority	Budget Act Chapter 23/19	362,000	—	(362,000)

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Budgetary Comparison Schedule
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Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0977-101-3085	2016	California Health Facilities Financing Authority	Budget Act Chapter 23/16	318,038	318,038	—
0977-101-3085	2019	California Health Facilities Financing Authority	Budget Act Chapter 23/19	4,000,000	4,000,000	—
0977-501-6079	2008	California Health Facilities Financing Authority	Health and Safety Code Section 1179.57(h)	285,892	285,892	—
0977-501-6090	2018	California Health Facilities Financing Authority	Health and Safety Code Section 1179.87(h)	298,761	298,761	—
0977-601-6046	2019	California Health Facilities Financing Authority	Health and Safety Code Section 1179.22	(688,309)	(688,309)	—
0977-601-6079	2019	California Health Facilities Financing Authority	Health and Safety Code Section 1179.56	84,407,891	84,407,891	—
0977-501-3357	2019	California Health Facilities Financing Authority	Welfare and Institutions Code Section 5890(f)(1)	52,700	52,700	—
0977-601-3357	2019	California Health Facilities Financing Authority	Welfare and Institutions Code Section 5890(f)(1)	6,299,891	6,299,891	—
0989-001-3263	2019	California Educational Facilities Authority	Budget Act Chapter 23/19	79,000	41,067	(37,934)
7501-001-0367	2019	Department of Human Resources	Budget Act Chapter 23/19	75,000	40,000	(35,000)
7600-001-0004	2019	California Department of Tax and Fee Administration	Budget Act Chapter 23/19	622,000	400,631	(221,369)
7600-001-0022	2019	California Department of Tax and Fee Administration	Budget Act Chapter 23/19	1,735,000	784,169	(950,831)
7600-001-0623	2019	California Department of Tax and Fee Administration	Budget Act Chapter 23/19	13,089,000	7,866,844	(5,222,156)
7600-001-3015	2019	California Department of Tax and Fee Administration	Budget Act Chapter 23/19	1,134,000	842,816	(291,184)
7600-001-3067	2019	California Department of Tax and Fee Administration	Budget Act Chapter 23/19	11,544,000	10,193,393	(1,350,607)
7600-501-3314	2017	California Department of Tax and Fee Administration	Revenue and Taxation Code Section 34019(a)(1)	(14,977)	(14,977)	—
7600-501-3319	2019	California Department of Tax and Fee Administration	Revenue and Taxation Code Sections 30130.57(e)(2) and (F)	6,373,373	6,373,373	—
7600-501-3333	2017	California Department of Tax and Fee Administration	Revenue and Taxation Code Section 34019(a)(1)	5,770,504	5,770,504	—
7730-001-0122	2019	Franchise Tax Board	Budget Act Chapter 23/19	6,000	6,000	—
7760-001-0002	2019	Department of General Services	Budget Act Chapter 23/19	4,108,000	3,467,026	(640,974)
7760-001-0003	2019	Department of General Services	Budget Act Chapter 23/19	8,417,000	7,508,900	(908,100)
7760-001-0006	2019	Department of General Services	Budget Act Chapter 23/19	11,640,000	10,820,881	(819,119)
7760-001-0328	2019	Department of General Services	Budget Act Chapter 23/19	68,107,000	62,510,887	(5,596,113)
7760-001-3091	2019	Department of General Services	Budget Act Chapter 23/19	392,000	322,862	(69,138)
7760-001-3144	2019	Department of General Services	Budget Act Chapter 23/19	1,034,000	942,017	(91,983)
7760-001-3245	2019	Department of General Services	Budget Act Chapter 23/19	733,000	506,838	(226,162)
7760-001-6044	2019	Department of General Services	Budget Act Chapter 23/19	1,000	—	(1,000)
7760-001-6057	2019	Department of General Services	Budget Act Chapter 23/19	6,367,000	6,333,051	(33,949)
7760-001-6086	2019	Department of General Services	Budget Act Chapter 23/19	2,644,000	2,166,622	(477,378)
7760-501-0006	2019	Department of General Services	Government Code Section 4454	(32)	(32)	—
7760-523-0328	2019	Department of General Services	Education Code Section 39147(a)	2,532	2,532	—
7870-001-0214	2019	California Victim Compensation Board	Budget Act Chapter 23/19	36,379,000	31,199,333	(5,179,667)
7870-101-0214	2019	California Victim Compensation Board	Budget Act Chapter 23/19	20,000	8,057	(11,943)
7870-102-0214	2019	California Victim Compensation Board	Budget Act Chapter 23/19	14,137,000	13,345,480	(791,520)
7870-103-0214	2019	California Victim Compensation Board	Budget Act Chapter 23/19	2,000,000	2,000,000	—
7870-601-0214	2019	California Victim Compensation Board	Government Code Section 13964	48,345,250	48,345,250	—
7870-602-0214	2019	California Victim Compensation Board	Government Code Section 13963(f)	3,606,636	3,606,636	—
8120-101-0268	2015	Commission on Peace Officer Standards and Training	Budget Act Chapter 10/15	5,240,057	—	(5,240,057)
8260-001-0078	2019	California Arts Council	Budget Act Chapter 23/19	890,000	524,406	(365,594)
8260-101-0078	2019	California Arts Council	Budget Act Chapter 23/19	1,405,000	—	(1,405,000)
8570-001-0111	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	52,167,000	48,483,058	(3,683,942)
8570-001-3034	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	534,000	175,092	(358,909)
8570-001-3101	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	500,000	314,754	(185,246)
8570-001-3139	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	125,000	119,532	(5,468)
8570-001-3288	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	44,931,000	38,840,660	(6,090,340)

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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
8570-101-3139	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	580,000	540,328	(39,672)
8570-511-0124	2019	Department of Food and Agriculture	Food and Agricultural Code Section 58585	(3,584)	(3,584)	—
8570-590-0111	1967	Department of Food and Agriculture	Food and Agricultural Code Section 7270	58,700,662	58,700,662	—
8570-591-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(b)	249,784	249,784	—
8570-592-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(c)	3,000,000	3,000,000	—
8570-593-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(f)	(6,326,764)	(6,326,764)	—
8570-601-0111	1989	Department of Food and Agriculture	Food and Agricultural Code Section 8352.2	51,081,457	51,081,457	—
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	127,838	127,838	—
8660-00101-0412	2017	Public Utilities Commission	Budget Act Chapter 14/17	1,272	1,272	—
8660-00101-0461	2017	Public Utilities Commission	Budget Act Chapter 14/17	4,986	4,986	—
8660-00101-0464	2017	Public Utilities Commission	Budget Act Chapter 14/17	4,495	4,495	—
8660-00101-0470	2017	Public Utilities Commission	Budget Act Chapter 14/17	146	146	—
8660-00101-0471	2017	Public Utilities Commission	Budget Act Chapter 14/17	68	68	—
8660-00101-0493	2017	Public Utilities Commission	Budget Act Chapter 14/17	(64)	(64)	—
8660-001-0461	2019	Public Utilities Commission	Budget Act Chapter 23/19	25,232,000	24,062,093	(1,169,907)
8660-001-0462	2019	Public Utilities Commission	Budget Act Chapter 23/19	179,709,000	159,781,158	(19,927,842)
8660-001-0464	2019	Public Utilities Commission	Budget Act Chapter 23/19	1,352,000	872,973	(479,027)
8660-001-0470	2019	Public Utilities Commission	Budget Act Chapter 23/19	1,535,000	346,693	(1,188,307)
8660-001-0471	2019	Public Utilities Commission	Budget Act Chapter 23/19	31,812,000	26,062,086	(5,749,914)
8660-001-0483	2019	Public Utilities Commission	Budget Act Chapter 23/19	64,369,000	54,400,620	(9,968,380)
8660-001-0493	2019	Public Utilities Commission	Budget Act Chapter 23/19	2,955,000	2,031,784	(923,216)
8660-001-3089	2019	Public Utilities Commission	Budget Act Chapter 23/19	44,715,000	36,445,516	(8,269,484)
8660-001-3141	2019	Public Utilities Commission	Budget Act Chapter 23/19	8,595,000	5,465,642	(3,129,358)
8660-101-0464	2019	Public Utilities Commission	Budget Act Chapter 23/19	47,913,000	35,517,140	(12,395,860)
8660-101-0470	2019	Public Utilities Commission	Budget Act Chapter 23/19	20,777,000	8,308,528	(12,468,472)
8660-101-0471	2019	Public Utilities Commission	Budget Act Chapter 23/19	395,703,000	383,353,890	(12,349,110)
8660-101-0483	2019	Public Utilities Commission	Budget Act Chapter 23/19	210,000	106,788	(103,212)
8660-101-0493	2019	Public Utilities Commission	Budget Act Chapter 23/19	103,500,000	86,043,169	(17,456,831)
8660-101-3141	2018	Public Utilities Commission	Budget Act Chapter 29/18	4,299,777	4,299,777	—
8660-101-3141	2019	Public Utilities Commission	Budget Act Chapter 23/19	65,830,458	65,830,458	—
8660-501-0462	2019	Public Utilities Commission	Chapter 81/19, Section 9	31,628,825	31,628,825	—
8660-501-3089	2019	Public Utilities Commission	Chapter 81/19, Section 9	2,496,818	2,496,818	—
8660-502-3015	2019	Public Utilities Commission	Government Code Section 13961.6	(361,571,641)	(361,571,641)	—
8660-601-3015	2019	Public Utilities Commission	Government Code Section 13961.6	968,309,665	968,309,665	—
8860-501-3314	2017	Department of Finance	Revenue and Taxation Code Section 34019(a)(5)	6,038	6,038	—
8880-598-0002	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-0006	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-0009	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-0017	2019	Financial Information System for California	Less Funding Provided by the General Fund	(11,000)	(11,000)	—
8880-598-0022	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-0067	2019	Financial Information System for California	Less Funding Provided by the General Fund	(6,000)	(6,000)	—
8880-598-0069	2019	Financial Information System for California	Less Funding Provided by the General Fund	(3,000)	(3,000)	—
8880-598-0075	2019	Financial Information System for California	Less Funding Provided by the General Fund	(3,000)	(3,000)	—
8880-598-0098	2019	Financial Information System for California	Less Funding Provided by the General Fund	(2,000)	(2,000)	—

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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8880-598-0099	2019	Financial Information System for California	Less Funding Provided by the General Fund	(2,000)	(2,000)	—
8880-598-0111	2019	Financial Information System for California	Less Funding Provided by the General Fund	(15,000)	(15,000)	—
8880-598-0121	2019	Financial Information System for California	Less Funding Provided by the General Fund	(8,000)	(8,000)	—
8880-598-0152	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-0177	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-0214	2019	Financial Information System for California	Less Funding Provided by the General Fund	(5,000)	(5,000)	—
8880-598-0217	2019	Financial Information System for California	Less Funding Provided by the General Fund	(25,000)	(25,000)	—
8880-598-0223	2019	Financial Information System for California	Less Funding Provided by the General Fund	(31,000)	(31,000)	—
8880-598-0228	2019	Financial Information System for California	Less Funding Provided by the General Fund	(5,000)	(5,000)	—
8880-598-0231	2019	Financial Information System for California	Less Funding Provided by the General Fund	(2,000)	(2,000)	—
8880-598-0234	2019	Financial Information System for California	Less Funding Provided by the General Fund	(2,000)	(2,000)	—
8880-598-0235	2019	Financial Information System for California	Less Funding Provided by the General Fund	(2,000)	(2,000)	—
8880-598-0239	2019	Financial Information System for California	Less Funding Provided by the General Fund	(2,000)	(2,000)	—
8880-598-0245	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-0263	2019	Financial Information System for California	Less Funding Provided by the General Fund	(7,000)	(7,000)	—
8880-598-0267	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-0279	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-0298	2019	Financial Information System for California	Less Funding Provided by the General Fund	(4,000)	(4,000)	—
8880-598-0299	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-0305	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-0310	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-0317	2019	Financial Information System for California	Less Funding Provided by the General Fund	(7,000)	(7,000)	—
8880-598-0318	2019	Financial Information System for California	Less Funding Provided by the General Fund	(4,000)	(4,000)	—
8880-598-0328	2019	Financial Information System for California	Less Funding Provided by the General Fund	(7,000)	(7,000)	—
8880-598-0367	2019	Financial Information System for California	Less Funding Provided by the General Fund	(4,000)	(4,000)	—
8880-598-0378	2019	Financial Information System for California	Less Funding Provided by the General Fund	(2,000)	(2,000)	—
8880-598-0396	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-0400	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-0407	2019	Financial Information System for California	Less Funding Provided by the General Fund	(2,000)	(2,000)	—
8880-598-0408	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-0448	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-0452	2019	Financial Information System for California	Less Funding Provided by the General Fund	(3,000)	(3,000)	—
8880-598-0453	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-0460	2019	Financial Information System for California	Less Funding Provided by the General Fund	(5,000)	(5,000)	—
8880-598-0461	2019	Financial Information System for California	Less Funding Provided by the General Fund	(2,000)	(2,000)	—
8880-598-0462	2019	Financial Information System for California	Less Funding Provided by the General Fund	(14,000)	(14,000)	—
8880-598-0464	2019	Financial Information System for California	Less Funding Provided by the General Fund	(6,000)	(6,000)	—
8880-598-0470	2019	Financial Information System for California	Less Funding Provided by the General Fund	(4,000)	(4,000)	—
8880-598-0471	2019	Financial Information System for California	Less Funding Provided by the General Fund	(39,000)	(39,000)	—
8880-598-0483	2019	Financial Information System for California	Less Funding Provided by the General Fund	(10,000)	(10,000)	—
8880-598-0493	2019	Financial Information System for California	Less Funding Provided by the General Fund	(10,000)	(10,000)	—
8880-598-0567	2019	Financial Information System for California	Less Funding Provided by the General Fund	(2,000)	(2,000)	—
8880-598-0638	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-0648	2019	Financial Information System for California	Less Funding Provided by the General Fund	(2,000)	(2,000)	—
8880-598-0704	2019	Financial Information System for California	Less Funding Provided by the General Fund	(2,000)	(2,000)	—

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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8880-598-0706	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-0735	2019	Financial Information System for California	Less Funding Provided by the General Fund	(9,000)	(9,000)	—
8880-598-0741	2019	Financial Information System for California	Less Funding Provided by the General Fund	(2,000)	(2,000)	—
8880-598-0752	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-0758	2019	Financial Information System for California	Less Funding Provided by the General Fund	(8,000)	(8,000)	—
8880-598-0759	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-0761	2019	Financial Information System for California	Less Funding Provided by the General Fund	(5,000)	(5,000)	—
8880-598-0767	2019	Financial Information System for California	Less Funding Provided by the General Fund	(2,000)	(2,000)	—
8880-598-0770	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-0773	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-0775	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-0779	2019	Financial Information System for California	Less Funding Provided by the General Fund	(2,000)	(2,000)	—
8880-598-0933	2019	Financial Information System for California	Less Funding Provided by the General Fund	(8,000)	(8,000)	—
8880-598-1008	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-3015	2019	Financial Information System for California	Less Funding Provided by the General Fund	(63,000)	(63,000)	—
8880-598-3018	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-3022	2019	Financial Information System for California	Less Funding Provided by the General Fund	(2,000)	(2,000)	—
8880-598-3036	2019	Financial Information System for California	Less Funding Provided by the General Fund	(8,000)	(8,000)	—
8880-598-3037	2019	Financial Information System for California	Less Funding Provided by the General Fund	(2,000)	(2,000)	—
8880-598-3053	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-3078	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-3085	2019	Financial Information System for California	Less Funding Provided by the General Fund	(8,000)	(8,000)	—
8880-598-3086	2019	Financial Information System for California	Less Funding Provided by the General Fund	(7,000)	(7,000)	—
8880-598-3087	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-3088	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-3089	2019	Financial Information System for California	Less Funding Provided by the General Fund	(4,000)	(4,000)	—
8880-598-3098	2019	Financial Information System for California	Less Funding Provided by the General Fund	(13,000)	(13,000)	—
8880-598-3113	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-3121	2019	Financial Information System for California	Less Funding Provided by the General Fund	(8,000)	(8,000)	—
8880-598-3141	2019	Financial Information System for California	Less Funding Provided by the General Fund	(4,000)	(4,000)	—
8880-598-3152	2019	Financial Information System for California	Less Funding Provided by the General Fund	(1,000)	(1,000)	—
8880-598-3153	2019	Financial Information System for California	Less Funding Provided by the General Fund	(2,000)	(2,000)	—
8940-001-0485	2019	Military Department	Budget Act Chapter 23/19	150,000	—	(150,000)
8940-001-3085	2019	Military Department	Budget Act Chapter 23/19	1,483,000	1,453,946	(29,054)
8955-001-0083	2019	Department of Veterans Affairs	Budget Act Chapter 23/19	52,000	51,662	(338)
8955-001-0238	2019	Department of Veterans Affairs	Budget Act Chapter 23/19	60,000	60,000	—
8955-001-3013	2019	Department of Veterans Affairs	Budget Act Chapter 23/19	65,000	64,594	(406)
8955-001-3085	2019	Department of Veterans Affairs	Budget Act Chapter 23/19	268,000	250,320	(17,680)
8955-001-6082	2019	Department of Veterans Affairs	Budget Act Chapter 23/19	445,000	376,665	(68,335)
8955-101-0083	2019	Department of Veterans Affairs	Budget Act Chapter 23/19	935,000	900,000	(35,000)
8955-101-3085	2019	Department of Veterans Affairs	Budget Act Chapter 23/19	1,270,000	1,270,000	—
8955-301-3013	2019	Department of Veterans Affairs	Budget Act Chapter 23/19	60,858	60,858	—
8955-596-0701	2019	Department of Veterans Affairs	Government Code Section 16724.6 and 16724.7	1,250	1,250	—
8955-801-0701	2002	Department of Veterans Affairs	Military and Veterans Code Section 1104.2	15,296	15,296	—
8955-802-0701	2002	Department of Veterans Affairs	Military and Veterans Code Section 1104.2	62,537	62,537	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8955-895-3313	2019	Department of Veterans Affairs	Less Funding Provided by the General Fund	(20,000,000)	(20,000,000)	—
9210-613-3149	2008	Local Government Financing	Chapter 4/09	(11)	(11)	—
9210-613-3149	2009	Local Government Financing	Chapter 4/09	(85)	(85)	—
9600-501-6086	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds Chapter 1027	292,488	292,488	—
9600-501-6086	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds Chapter 1027	128,838	128,838	—
9600-501-6087	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds Chapter 1027	85,892	85,892	—
9885-599-0002	2019	Reserved for Encumbrances		30,607	30,607	—
9885-599-0003	2019	Reserved for Encumbrances		(234,121)	(234,121)	—
9885-599-0004	2019	Reserved for Encumbrances		(62,205)	(62,205)	—
9885-599-0006	2019	Reserved for Encumbrances		4,974	4,974	—
9885-599-0007	2019	Reserved for Encumbrances		823,500	823,500	—
9885-599-0009	2019	Reserved for Encumbrances		(42,833)	(42,833)	—
9885-599-0012	2019	Reserved for Encumbrances		(1,441)	(1,441)	—
9885-599-0017	2019	Reserved for Encumbrances		535,765	535,765	—
9885-599-0022	2019	Reserved for Encumbrances		(11,353,983)	(11,353,983)	—
9885-599-0032	2019	Reserved for Encumbrances		(62,851)	(62,851)	—
9885-599-0066	2019	Reserved for Encumbrances		(82,795)	(82,795)	—
9885-599-0067	2019	Reserved for Encumbrances		(2,422,146)	(2,422,146)	—
9885-599-0069	2019	Reserved for Encumbrances		(192,162)	(192,162)	—
9885-599-0075	2019	Reserved for Encumbrances		(554,957)	(554,957)	—
9885-599-0076	2019	Reserved for Encumbrances		10,092	10,092	—
9885-599-0078	2019	Reserved for Encumbrances		(5,333)	(5,333)	—
9885-599-0082	2019	Reserved for Encumbrances		(23,952)	(23,952)	—
9885-599-0098	2019	Reserved for Encumbrances		(1,091,688)	(1,091,688)	—
9885-599-0099	2019	Reserved for Encumbrances		(789,604)	(789,604)	—
9885-599-0102	2019	Reserved for Encumbrances		(72,826)	(72,826)	—
9885-599-0108	2019	Reserved for Encumbrances		(154,577)	(154,577)	—
9885-599-0111	2019	Reserved for Encumbrances		(8,569,857)	(8,569,857)	—
9885-599-0117	2019	Reserved for Encumbrances		57,916	57,916	—
9885-599-0121	2019	Reserved for Encumbrances		4,906,138	4,906,138	—
9885-599-0129	2019	Reserved for Encumbrances		116	116	—
9885-599-0132	2019	Reserved for Encumbrances		(89)	(89)	—
9885-599-0142	2019	Reserved for Encumbrances		(119)	(119)	—
9885-599-0152	2019	Reserved for Encumbrances		(82,331)	(82,331)	—
9885-599-0158	2019	Reserved for Encumbrances		1,569	1,569	—
9885-599-0159	2019	Reserved for Encumbrances		(518,691)	(518,691)	—
9885-599-0163	2019	Reserved for Encumbrances		53,235	53,235	—
9885-599-0168	2019	Reserved for Encumbrances		(129,264)	(129,264)	—
9885-599-0169	2019	Reserved for Encumbrances		(12,168)	(12,168)	—
9885-599-0171	2019	Reserved for Encumbrances		20,946	20,946	—
9885-599-0172	2019	Reserved for Encumbrances		(5,822)	(5,822)	—
9885-599-0175	2019	Reserved for Encumbrances		(281)	(281)	—
9885-599-0177	2019	Reserved for Encumbrances		(737,738)	(737,738)	—
9885-599-0181	2019	Reserved for Encumbrances		125,060	125,060	—
9885-599-0194	2019	Reserved for Encumbrances		5,573	5,573	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0198	2019	Reserved for Encumbrances		269,750	269,750	—
9885-599-0209	2019	Reserved for Encumbrances		473,955	473,955	—
9885-599-0214	2019	Reserved for Encumbrances		295,640	295,640	—
9885-599-0217	2019	Reserved for Encumbrances		(2,247,820)	(2,247,820)	—
9885-599-0223	2019	Reserved for Encumbrances		7,113,091	7,113,091	—
9885-599-0228	2019	Reserved for Encumbrances		(8,830,227)	(8,830,227)	—
9885-599-0231	2019	Reserved for Encumbrances		(10,804,166)	(10,804,166)	—
9885-599-0234	2019	Reserved for Encumbrances		685,856	685,856	—
9885-599-0235	2019	Reserved for Encumbrances		(914,389)	(914,389)	—
9885-599-0236	2019	Reserved for Encumbrances		(355,527)	(355,527)	—
9885-599-0238	2019	Reserved for Encumbrances		(20,137)	(20,137)	—
9885-599-0239	2019	Reserved for Encumbrances		49,590	49,590	—
9885-599-0240	2019	Reserved for Encumbrances		(14,772)	(14,772)	—
9885-599-0243	2019	Reserved for Encumbrances		(6,196)	(6,196)	—
9885-599-0245	2019	Reserved for Encumbrances		(778,492)	(778,492)	—
9885-599-0247	2019	Reserved for Encumbrances		23,632	23,632	—
9885-599-0256	2019	Reserved for Encumbrances		50	50	—
9885-599-0262	2019	Reserved for Encumbrances		(107,353)	(107,353)	—
9885-599-0263	2019	Reserved for Encumbrances		3,686,074	3,686,074	—
9885-599-0264	2019	Reserved for Encumbrances		(51,186)	(51,186)	—
9885-599-0267	2019	Reserved for Encumbrances		321,756	321,756	—
9885-599-0279	2019	Reserved for Encumbrances		(361)	(361)	—
9885-599-0280	2019	Reserved for Encumbrances		(88,343)	(88,343)	—
9885-599-0290	2019	Reserved for Encumbrances		(365,980)	(365,980)	—
9885-599-0295	2019	Reserved for Encumbrances		(3,686)	(3,686)	—
9885-599-0298	2019	Reserved for Encumbrances		(1,134,039)	(1,134,039)	—
9885-599-0299	2019	Reserved for Encumbrances		(272,487)	(272,487)	—
9885-599-0300	2019	Reserved for Encumbrances		(18,700)	(18,700)	—
9885-599-0305	2019	Reserved for Encumbrances		(176,623)	(176,623)	—
9885-599-0310	2019	Reserved for Encumbrances		4,153	4,153	—
9885-599-0312	2019	Reserved for Encumbrances		50,130	50,130	—
9885-599-0317	2019	Reserved for Encumbrances		(739,327)	(739,327)	—
9885-599-0318	2019	Reserved for Encumbrances		(564,941)	(564,941)	—
9885-599-0319	2019	Reserved for Encumbrances		18,912	18,912	—
9885-599-0325	2019	Reserved for Encumbrances		53,340	53,340	—
9885-599-0326	2019	Reserved for Encumbrances		2,684	2,684	—
9885-599-0327	2019	Reserved for Encumbrances		(24,000)	(24,000)	—
9885-599-0328	2019	Reserved for Encumbrances		833,008	833,008	—
9885-599-0335	2019	Reserved for Encumbrances		(11,995)	(11,995)	—
9885-599-0347	2019	Reserved for Encumbrances		50,218	50,218	—
9885-599-0365	2019	Reserved for Encumbrances		185,692	185,692	—
9885-599-0367	2019	Reserved for Encumbrances		(451,902)	(451,902)	—
9885-599-0376	2019	Reserved for Encumbrances		(12,450)	(12,450)	—
9885-599-0378	2019	Reserved for Encumbrances		4,296	4,296	—
9885-599-0396	2019	Reserved for Encumbrances		(42,410)	(42,410)	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0399	2019	Reserved for Encumbrances		(205,559)	(205,559)	—
9885-599-0400	2019	Reserved for Encumbrances		(93,633)	(93,633)	—
9885-599-0407	2019	Reserved for Encumbrances		326,097	326,097	—
9885-599-0408	2019	Reserved for Encumbrances		(1,197,248)	(1,197,248)	—
9885-599-0437	2019	Reserved for Encumbrances		(4,995)	(4,995)	—
9885-599-0447	2019	Reserved for Encumbrances		(425,607)	(425,607)	—
9885-599-0448	2019	Reserved for Encumbrances		(4,083)	(4,083)	—
9885-599-0452	2019	Reserved for Encumbrances		228,373	228,373	—
9885-599-0453	2019	Reserved for Encumbrances		27,327	27,327	—
9885-599-0457	2019	Reserved for Encumbrances		(22,016)	(22,016)	—
9885-599-0460	2019	Reserved for Encumbrances		(495,995)	(495,995)	—
9885-599-0461	2019	Reserved for Encumbrances		(1,090,420)	(1,090,420)	—
9885-599-0462	2019	Reserved for Encumbrances		(1,959,906)	(1,959,906)	—
9885-599-0471	2019	Reserved for Encumbrances		(488,991)	(488,991)	—
9885-599-0478	2019	Reserved for Encumbrances		(6,402)	(6,402)	—
9885-599-0483	2019	Reserved for Encumbrances		(1,603,701)	(1,603,701)	—
9885-599-0492	2019	Reserved for Encumbrances		22,750	22,750	—
9885-599-0566	2019	Reserved for Encumbrances		18	18	—
9885-599-0567	2019	Reserved for Encumbrances		21,235	21,235	—
9885-599-0569	2019	Reserved for Encumbrances		(1,051)	(1,051)	—
9885-599-0574	2019	Reserved for Encumbrances		33,474	33,474	—
9885-599-0587	2019	Reserved for Encumbrances		12,509	12,509	—
9885-599-0623	2019	Reserved for Encumbrances		(1,074,542)	(1,074,542)	—
9885-599-0638	2019	Reserved for Encumbrances		112,862	112,862	—
9885-599-0642	2019	Reserved for Encumbrances		(116,386)	(116,386)	—
9885-599-0648	2019	Reserved for Encumbrances		(902,687)	(902,687)	—
9885-599-0658	2019	Reserved for Encumbrances		3,417	3,417	—
9885-599-0704	2019	Reserved for Encumbrances		(412,099)	(412,099)	—
9885-599-0706	2019	Reserved for Encumbrances		107,637	107,637	—
9885-599-0717	2019	Reserved for Encumbrances		(26,470)	(26,470)	—
9885-599-0735	2019	Reserved for Encumbrances		950,158	950,158	—
9885-599-0741	2019	Reserved for Encumbrances		(126,311)	(126,311)	—
9885-599-0752	2019	Reserved for Encumbrances		21,442	21,442	—
9885-599-0757	2019	Reserved for Encumbrances		(4,245)	(4,245)	—
9885-599-0758	2019	Reserved for Encumbrances		217,768	217,768	—
9885-599-0759	2019	Reserved for Encumbrances		(7,103)	(7,103)	—
9885-599-0761	2019	Reserved for Encumbrances		(1,808,163)	(1,808,163)	—
9885-599-0763	2019	Reserved for Encumbrances		(10,149)	(10,149)	—
9885-599-0767	2019	Reserved for Encumbrances		(13,470)	(13,470)	—
9885-599-0769	2019	Reserved for Encumbrances		(6,319)	(6,319)	—
9885-599-0770	2019	Reserved for Encumbrances		93,265	93,265	—
9885-599-0771	2019	Reserved for Encumbrances		(54,258)	(54,258)	—
9885-599-0773	2019	Reserved for Encumbrances		(272,698)	(272,698)	—
9885-599-0775	2019	Reserved for Encumbrances		(27,884)	(27,884)	—
9885-599-0777	2019	Reserved for Encumbrances		21,525	21,525	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0779	2019	Reserved for Encumbrances		(57,943)	(57,943)	—
9885-599-0932	2019	Reserved for Encumbrances		(53,316)	(53,316)	—
9885-599-0933	2019	Reserved for Encumbrances		(5,126,422)	(5,126,422)	—
9885-599-1008	2019	Reserved for Encumbrances		(100,286)	(100,286)	—
9885-599-3002	2019	Reserved for Encumbrances		368,754	368,754	—
9885-599-3004	2019	Reserved for Encumbrances		(70,789)	(70,789)	—
9885-599-3013	2019	Reserved for Encumbrances		(12,544)	(12,544)	—
9885-599-3015	2019	Reserved for Encumbrances		7,561	7,561	—
9885-599-3016	2019	Reserved for Encumbrances		10,899	10,899	—
9885-599-3017	2019	Reserved for Encumbrances		(29,063)	(29,063)	—
9885-599-3018	2019	Reserved for Encumbrances		(257,100)	(257,100)	—
9885-599-3020	2019	Reserved for Encumbrances		3	3	—
9885-599-3022	2019	Reserved for Encumbrances		(153,372)	(153,372)	—
9885-599-3030	2019	Reserved for Encumbrances		(181,105)	(181,105)	—
9885-599-3034	2019	Reserved for Encumbrances		73,998	73,998	—
9885-599-3036	2019	Reserved for Encumbrances		(1,452,765)	(1,452,765)	—
9885-599-3037	2019	Reserved for Encumbrances		(3,235,105)	(3,235,105)	—
9885-599-3053	2019	Reserved for Encumbrances		(588)	(588)	—
9885-599-3060	2019	Reserved for Encumbrances		143,820	143,820	—
9885-599-3062	2019	Reserved for Encumbrances		(495,698)	(495,698)	—
9885-599-3064	2019	Reserved for Encumbrances		(494,618)	(494,618)	—
9885-599-3066	2019	Reserved for Encumbrances		304,734	304,734	—
9885-599-3067	2019	Reserved for Encumbrances		(1,131)	(1,131)	—
9885-599-3068	2019	Reserved for Encumbrances		(1,369)	(1,369)	—
9885-599-3069	2019	Reserved for Encumbrances		4,284	4,284	—
9885-599-3070	2019	Reserved for Encumbrances		(546)	(546)	—
9885-599-3072	2019	Reserved for Encumbrances		(58,819)	(58,819)	—
9885-599-3074	2019	Reserved for Encumbrances		(2,591)	(2,591)	—
9885-599-3078	2019	Reserved for Encumbrances		115,166	115,166	—
9885-599-3081	2019	Reserved for Encumbrances		122,370	122,370	—
9885-599-3082	2019	Reserved for Encumbrances		37	37	—
9885-599-3085	2019	Reserved for Encumbrances		13,045,572	13,045,572	—
9885-599-3086	2019	Reserved for Encumbrances		(2,567,061)	(2,567,061)	—
9885-599-3087	2019	Reserved for Encumbrances		24,235	24,235	—
9885-599-3088	2019	Reserved for Encumbrances		9,325	9,325	—
9885-599-3089	2019	Reserved for Encumbrances		(6,674)	(6,674)	—
9885-599-3091	2019	Reserved for Encumbrances		(27,945)	(27,945)	—
9885-599-3098	2019	Reserved for Encumbrances		(14,005,090)	(14,005,090)	—
9885-599-3099	2019	Reserved for Encumbrances		15,534	15,534	—
9885-599-3101	2019	Reserved for Encumbrances		(530)	(530)	—
9885-599-3108	2019	Reserved for Encumbrances		(444)	(444)	—
9885-599-3110	2019	Reserved for Encumbrances		3,580	3,580	—
9885-599-3113	2019	Reserved for Encumbrances		89,550	89,550	—
9885-599-3121	2019	Reserved for Encumbrances		271,752	271,752	—
9885-599-3137	2019	Reserved for Encumbrances		26,399	26,399	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-3138	2019	Reserved for Encumbrances		4,359,189	4,359,189	—
9885-599-3139	2019	Reserved for Encumbrances		(41,342)	(41,342)	—
9885-599-3140	2019	Reserved for Encumbrances		(8,397)	(8,397)	—
9885-599-3142	2019	Reserved for Encumbrances		42,669	42,669	—
9885-599-3144	2019	Reserved for Encumbrances		(132,978)	(132,978)	—
9885-599-3150	2019	Reserved for Encumbrances		(301,540)	(301,540)	—
9885-599-3152	2019	Reserved for Encumbrances		(3,720,528)	(3,720,528)	—
9885-599-3153	2019	Reserved for Encumbrances		80,866	80,866	—
9885-599-3160	2019	Reserved for Encumbrances		(5,400)	(5,400)	—
9885-599-3165	2019	Reserved for Encumbrances		(1,019)	(1,019)	—
9885-599-3209	2019	Reserved for Encumbrances		169,518	169,518	—
9885-599-3240	2019	Reserved for Encumbrances		(111,794)	(111,794)	—
9885-599-3244	2019	Reserved for Encumbrances		1,399	1,399	—
9885-599-3245	2019	Reserved for Encumbrances		5,371	5,371	—
9885-599-3246	2019	Reserved for Encumbrances		89,316	89,316	—
9885-599-3252	2019	Reserved for Encumbrances		(2,336,920)	(2,336,920)	—
9885-599-3254	2019	Reserved for Encumbrances		320,662	320,662	—
9885-599-3255	2019	Reserved for Encumbrances		136,924	136,924	—
9885-599-3261	2019	Reserved for Encumbrances		81,834	81,834	—
9885-599-3288	2019	Reserved for Encumbrances		(384,407)	(384,407)	—
9885-599-3297	2019	Reserved for Encumbrances		(2,040)	(2,040)	—
9885-599-3305	2019	Reserved for Encumbrances		(1,065)	(1,065)	—
9885-599-3307	2019	Reserved for Encumbrances		(973,108)	(973,108)	—
9885-599-3308	2019	Reserved for Encumbrances		3,261	3,261	—
9885-599-3309	2019	Reserved for Encumbrances		9	9	—
9885-599-3314	2019	Reserved for Encumbrances		(589,091)	(589,091)	—
9885-599-3315	2019	Reserved for Encumbrances		(303,494)	(303,494)	—
9885-599-3318	2019	Reserved for Encumbrances		(443,560)	(443,560)	—
9885-599-3319	2019	Reserved for Encumbrances		(922,215)	(922,215)	—
9885-599-3320	2019	Reserved for Encumbrances		12,085	12,085	—
9885-599-3321	2019	Reserved for Encumbrances		698	698	—
9885-599-3322	2019	Reserved for Encumbrances		(9,204,732)	(9,204,732)	—
9885-599-3329	2019	Reserved for Encumbrances		(236,819)	(236,819)	—
9885-599-3333	2019	Reserved for Encumbrances		(1,029,113)	(1,029,113)	—
9885-599-3338	2019	Reserved for Encumbrances		(69,152)	(69,152)	—
9885-599-3339	2019	Reserved for Encumbrances		(1,023,698)	(1,023,698)	—
9885-599-3340	2019	Reserved for Encumbrances		(9,089)	(9,089)	—
9885-599-3345	2019	Reserved for Encumbrances		(123,188)	(123,188)	—
9885-599-3347	2019	Reserved for Encumbrances		(489)	(489)	—
9885-599-3348	2019	Reserved for Encumbrances		(20,318)	(20,318)	—
9885-599-3350	2019	Reserved for Encumbrances		(1,967,277)	(1,967,277)	—
9885-599-3351	2019	Reserved for Encumbrances		(2,875,952)	(2,875,952)	—
9885-599-3352	2019	Reserved for Encumbrances		(4,247,242)	(4,247,242)	—
9885-599-6036	2019	Reserved for Encumbrances		27,884	27,884	—
9885-599-6041	2019	Reserved for Encumbrances		24,442	24,442	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-6044	2019	Reserved for Encumbrances		505,488	505,488	—
9885-599-6057	2019	Reserved for Encumbrances		(656,524)	(656,524)	—
9885-599-6068	2019	Reserved for Encumbrances		(3,582)	(3,582)	—
9885-599-6069	2019	Reserved for Encumbrances		(920,714)	(920,714)	—
9885-599-6071	2019	Reserved for Encumbrances		133,651	133,651	—
9885-599-6079	2019	Reserved for Encumbrances		166,934	166,934	—
9885-599-6082	2019	Reserved for Encumbrances		3,641	3,641	—
9885-599-6082	2019	Reserved for Encumbrances		(4,807)	(4,807)	—
9885-599-6084	2019	Reserved for Encumbrances		4,408	4,408	—
9885-599-6084	2019	Reserved for Encumbrances		163,673	163,673	—
9885-599-6084	2019	Reserved for Encumbrances		(297,192)	(297,192)	—
9885-599-6086	2019	Reserved for Encumbrances		(108,498)	(108,498)	—
9885-699-0009	2019	Reserved for Encumbrances		(65,111)	(65,111)	—
9885-699-0022	2019	Reserved for Encumbrances		(10,256,610)	(10,256,610)	—
9885-699-0078	2019	Reserved for Encumbrances		148,254	148,254	—
9885-699-0099	2019	Reserved for Encumbrances		(417,544)	(417,544)	—
9885-699-0111	2019	Reserved for Encumbrances		356,786	356,786	—
9885-699-0122	2019	Reserved for Encumbrances		247,809	247,809	—
9885-699-0159	2019	Reserved for Encumbrances		(9,574,481)	(9,574,481)	—
9885-699-0172	2019	Reserved for Encumbrances		(53,544)	(53,544)	—
9885-699-0177	2019	Reserved for Encumbrances		(3,750)	(3,750)	—
9885-699-0214	2019	Reserved for Encumbrances		(482,854)	(482,854)	—
9885-699-0217	2019	Reserved for Encumbrances		933,633	933,633	—
9885-699-0231	2019	Reserved for Encumbrances		6,575,501	6,575,501	—
9885-699-0262	2019	Reserved for Encumbrances		(2,345,902)	(2,345,902)	—
9885-699-0263	2019	Reserved for Encumbrances		(1,423,731)	(1,423,731)	—
9885-699-0279	2019	Reserved for Encumbrances		(50,066)	(50,066)	—
9885-699-0289	2019	Reserved for Encumbrances		1	1	—
9885-699-0367	2019	Reserved for Encumbrances		(1,854,787)	(1,854,787)	—
9885-699-0631	2019	Reserved for Encumbrances		3,987,487	3,987,487	—
9885-699-0634	2019	Reserved for Encumbrances		1,006,594	1,006,594	—
9885-699-0636	2019	Reserved for Encumbrances		704,008	704,008	—
9885-699-0637	2019	Reserved for Encumbrances		1,426,861	1,426,861	—
9885-699-0639	2019	Reserved for Encumbrances		6,560,249	6,560,249	—
9885-699-0642	2019	Reserved for Encumbrances		(94,897)	(94,897)	—
9885-699-0748	2019	Reserved for Encumbrances		434,939	434,939	—
9885-699-0932	2019	Reserved for Encumbrances		(50,856,285)	(50,856,285)	—
9885-699-3034	2019	Reserved for Encumbrances		408,604	408,604	—
9885-699-3036	2019	Reserved for Encumbrances		(198,081)	(198,081)	—
9885-699-3085	2019	Reserved for Encumbrances		(7,173,935)	(7,173,935)	—
9885-699-3098	2019	Reserved for Encumbrances		53,570	53,570	—
9885-699-3137	2019	Reserved for Encumbrances		23,678	23,678	—
9885-699-3139	2019	Reserved for Encumbrances		(71,478)	(71,478)	—
9885-699-3307	2019	Reserved for Encumbrances		(27,420,497)	(27,420,497)	—
9885-699-3308	2019	Reserved for Encumbrances		34,016,928	34,016,928	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-699-3309	2019	Reserved for Encumbrances		5,278,934	5,278,934	—
9885-699-3314	2019	Reserved for Encumbrances		(4,040,016)	(4,040,016)	—
9885-699-3318	2019	Reserved for Encumbrances		(457,728)	(457,728)	—
9885-699-3320	2019	Reserved for Encumbrances		(47,684,675)	(47,684,675)	—
9885-699-3321	2019	Reserved for Encumbrances		1,568,412	1,568,412	—
9885-699-3322	2019	Reserved for Encumbrances		(26,219,134)	(26,219,134)	—
9885-699-3348	2019	Reserved for Encumbrances		(18,070,889)	(18,070,889)	—
9885-699-6036	2019	Reserved for Encumbrances		(1,058,854)	(1,058,854)	—
9885-699-6037	2019	Reserved for Encumbrances		2,316,418	2,316,418	—
9885-699-6044	2019	Reserved for Encumbrances		1,273,480	1,273,480	—
9885-699-6046	2019	Reserved for Encumbrances		50,597,148	50,597,148	—
9885-699-6057	2019	Reserved for Encumbrances		(37,853,623)	(37,853,623)	—
9885-699-6069	2019	Reserved for Encumbrances		31,766,167	31,766,167	—
9885-699-6079	2019	Reserved for Encumbrances		44,376,782	44,376,782	—
9885-699-6082	2019	Reserved for Encumbrances		(19,301,556)	(19,301,556)	—
9885-699-6084	2019	Reserved for Encumbrances		302,014,227	302,014,227	—
9885-699-6084	2019	Reserved for Encumbrances		(680,191,093)	(680,191,093)	—
9885-699-6084	2019	Reserved for Encumbrances		(43,943,129)	(43,943,129)	—
9885-699-6086	2019	Reserved for Encumbrances		(595,511,913)	(595,511,913)	—
9885-699-6089	2019	Reserved for Encumbrances		49,550,000	49,550,000	—
9885-899-0262	2019	Reserved for Encumbrances		(30,887,154)	(30,887,154)	—
9885-899-0263	2019	Reserved for Encumbrances		50,959	50,959	—
9885-899-0447	2019	Reserved for Encumbrances		(5,284,882)	(5,284,882)	—
9885-899-0574	2019	Reserved for Encumbrances		67,706	67,706	—
9885-899-0720	2019	Reserved for Encumbrances		1,350	1,350	—
9885-899-3013	2019	Reserved for Encumbrances		(60,858)	(60,858)	—
9885-899-6049	2019	Reserved for Encumbrances		8,648,691	8,648,691	—
9885-899-6087	2019	Reserved for Encumbrances		(27,646,891)	(27,646,891)	—
9892-501-0003	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,247	1,247	—
9892-501-0004	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,075	1,075	—
9892-501-0006	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	16,530	16,530	—
9892-501-0009	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,235	5,235	—
9892-501-0012	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,490	3,490	—
9892-501-0017	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	156,651	156,651	—
9892-501-0020	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	626	626	—
9892-501-0022	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,394	6,394	—
9892-501-0032	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	375	375	—
9892-501-0054	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,812	2,812	—
9892-501-0067	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	198,764	198,764	—
9892-501-0069	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	19,459	19,459	—
9892-501-0075	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	40,446	40,446	—
9892-501-0076	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,168	1,168	—
9892-501-0078	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,296	1,296	—
9892-501-0082	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,185	1,185	—
9892-501-0098	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	17,177	17,177	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9892-501-0099	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	39,589	39,589	—
9892-501-0102	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,971	4,971	—
9892-501-0108	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,593	2,593	—
9892-501-0111	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	108,282	108,282	—
9892-501-0117	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,207	1,207	—
9892-501-0121	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	117,144	117,144	—
9892-501-0129	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	317	317	—
9892-501-0132	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	27	27	—
9892-501-0142	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,499	4,499	—
9892-501-0152	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,127	5,127	—
9892-501-0158	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,269	1,269	—
9892-501-0163	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,375	2,375	—
9892-501-0169	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,336	2,336	—
9892-501-0171	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,711	4,711	—
9892-501-0172	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	569	569	—
9892-501-0175	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	129	129	—
9892-501-0177	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	26,347	26,347	—
9892-501-0181	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	520	520	—
9892-501-0194	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	357	357	—
9892-501-0209	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,425	7,425	—
9892-501-0214	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	58,261	58,261	—
9892-501-0217	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	377,285	377,285	—
9892-501-0223	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	383,339	383,339	—
9892-501-0228	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	74,545	74,545	—
9892-501-0231	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	9,443	9,443	—
9892-501-0234	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,987	1,987	—
9892-501-0235	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	9,175	9,175	—
9892-501-0236	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,957	2,957	—
9892-501-0239	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	12,425	12,425	—
9892-501-0240	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	962	962	—
9892-501-0241	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	47	47	—
9892-501-0243	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,539	2,539	—
9892-501-0245	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	21,067	21,067	—
9892-501-0247	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,195	2,195	—
9892-501-0256	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	117	117	—
9892-501-0262	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	996	996	—
9892-501-0264	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,175	3,175	—
9892-501-0267	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,831	7,831	—
9892-501-0270	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	56,626	56,626	—
9892-501-0271	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,473	3,473	—
9892-501-0279	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,373	8,373	—
9892-501-0280	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	971	971	—
9892-501-0289	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	338	338	—
9892-501-0290	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,318	1,318	—
9892-501-0295	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,209	1,209	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9892-501-0298	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	65,331	65,331	—
9892-501-0299	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	16,415	16,415	—
9892-501-0305	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	23,274	23,274	—
9892-501-0310	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,663	5,663	—
9892-501-0312	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,028	3,028	—
9892-501-0317	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	117,204	117,204	—
9892-501-0318	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	24,927	24,927	—
9892-501-0319	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,577	4,577	—
9892-501-0325	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,783	2,783	—
9892-501-0326	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,202	2,202	—
9892-501-0328	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	111,023	111,023	—
9892-501-0330	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,376	1,376	—
9892-501-0335	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	845	845	—
9892-501-0347	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	564	564	—
9892-501-0367	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	41,780	41,780	—
9892-501-0376	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,307	2,307	—
9892-501-0378	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	20,492	20,492	—
9892-501-0396	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,165	4,165	—
9892-501-0399	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	240	240	—
9892-501-0400	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	10,064	10,064	—
9892-501-0407	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	28,547	28,547	—
9892-501-0408	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,134	7,134	—
9892-501-0447	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,472	1,472	—
9892-501-0448	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,500	6,500	—
9892-501-0452	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	43,609	43,609	—
9892-501-0453	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	9,452	9,452	—
9892-501-0457	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,847	3,847	—
9892-501-0460	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	42,847	42,847	—
9892-501-0461	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	26,633	26,633	—
9892-501-0462	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	224,690	224,690	—
9892-501-0464	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	652	652	—
9892-501-0470	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	613	613	—
9892-501-0471	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,124	2,124	—
9892-501-0478	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	383	383	—
9892-501-0483	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,159	2,159	—
9892-501-0493	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,516	1,516	—
9892-501-0566	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	828	828	—
9892-501-0567	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	27,114	27,114	—
9892-501-0569	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	436	436	—
9892-501-0623	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	23,072	23,072	—
9892-501-0638	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	14,520	14,520	—
9892-501-0642	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	282	282	—
9892-501-0704	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	23,731	23,731	—
9892-501-0706	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,754	5,754	—
9892-501-0717	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,596	5,596	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9892-501-0735	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	90,741	90,741	—
9892-501-0741	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	19,021	19,021	—
9892-501-0752	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,743	6,743	—
9892-501-0757	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	904	904	—
9892-501-0758	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	41,617	41,617	—
9892-501-0759	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,364	5,364	—
9892-501-0761	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	39,683	39,683	—
9892-501-0763	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,165	2,165	—
9892-501-0767	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	39,982	39,982	—
9892-501-0769	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,003	1,003	—
9892-501-0770	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	12,693	12,693	—
9892-501-0771	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,483	1,483	—
9892-501-0773	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	12,858	12,858	—
9892-501-0775	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,067	6,067	—
9892-501-0777	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,852	4,852	—
9892-501-0779	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	15,029	15,029	—
9892-501-0932	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,558	4,558	—
9892-501-0933	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	119,109	119,109	—
9892-501-1008	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	15,701	15,701	—
9892-501-3002	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,247	1,247	—
9892-501-3004	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,070	5,070	—
9892-501-3013	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	185	185	—
9892-501-3015	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,260	1,260	—
9892-501-3016	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,252	4,252	—
9892-501-3017	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,423	2,423	—
9892-501-3018	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	15,960	15,960	—
9892-501-3022	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	13,551	13,551	—
9892-501-3034	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	348	348	—
9892-501-3036	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	132,789	132,789	—
9892-501-3037	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	53,021	53,021	—
9892-501-3053	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	17,874	17,874	—
9892-501-3062	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,901	6,901	—
9892-501-3067	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	20,693	20,693	—
9892-501-3069	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	641	641	—
9892-501-3072	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	546	546	—
9892-501-3074	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,142	1,142	—
9892-501-3078	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,914	4,914	—
9892-501-3081	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,446	4,446	—
9892-501-3085	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	26,175	26,175	—
9892-501-3087	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	17,804	17,804	—
9892-501-3088	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,469	7,469	—
9892-501-3089	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	54,453	54,453	—
9892-501-3091	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	410	410	—
9892-501-3098	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	215,190	215,190	—
9892-501-3099	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	639	639	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9892-501-3108	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	636	636	—
9892-501-3113	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,249	7,249	—
9892-501-3121	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	134,629	134,629	—
9892-501-3137	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,080	2,080	—
9892-501-3140	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,043	2,043	—
9892-501-3141	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,084	2,084	—
9892-501-3142	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,911	1,911	—
9892-501-3144	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,195	2,195	—
9892-501-3150	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	16,821	16,821	—
9892-501-3152	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	85,781	85,781	—
9892-501-3160	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,401	1,401	—
9892-501-3209	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,379	1,379	—
9892-501-3240	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	652	652	—
9892-501-3244	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	229	229	—
9892-501-3254	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	754	754	—
9892-501-3255	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	11,489	11,489	—
9892-501-3268	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,118	6,118	—
9892-501-3288	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	17,625	17,625	—
9892-501-3297	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	489	489	—
9892-501-3318	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,757	5,757	—
9892-501-6041	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(5,168)	(5,168)	—
9892-501-6041	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,168	5,168	—
9892-501-6046	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,185)	(1,185)	—
9892-501-6079	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,185	1,185	—
9892-501-8059	2019	Supplemental Pension Payments	Government Code Section 20825(c)(2)	423	423	—
9900-590-0002	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	430,068	430,068	—
9900-590-0003	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	186,290	186,290	—
9900-590-0006	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	572,434	572,434	—
9900-590-0007	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	99,019	99,019	—
9900-590-0009	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	317,465	317,465	—
9900-590-0012	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	121,825	121,825	—
9900-590-0017	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,960,468	5,960,468	—
9900-590-0020	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	21,551	21,551	—
9900-590-0022	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	253,058	253,058	—
9900-590-0032	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	14,747	14,747	—
9900-590-0054	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	113,011	113,011	—
9900-590-0067	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,436,849	3,436,849	—
9900-590-0069	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,188,207	1,188,207	—
9900-590-0075	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,095,639	1,095,639	—
9900-590-0076	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	27,002	27,002	—
9900-590-0078	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	114,024	114,024	—
9900-590-0082	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	32,597	32,597	—
9900-590-0083	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,726	3,726	—
9900-590-0093	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,856	5,856	—
9900-590-0098	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	537,452	537,452	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
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General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-0099	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,139,706	1,139,706	—
9900-590-0102	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	108,104	108,104	—
9900-590-0108	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	185,682	185,682	—
9900-590-0111	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,001,694	6,001,694	—
9900-590-0117	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	284,652	284,652	—
9900-590-0121	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,740,892	2,740,892	—
9900-590-0129	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	12,025	12,025	—
9900-590-0132	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,302	2,302	—
9900-590-0142	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	119,141	119,141	—
9900-590-0152	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	258,849	258,849	—
9900-590-0158	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	63,094	63,094	—
9900-590-0159	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	105,746	105,746	—
9900-590-0163	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	110,298	110,298	—
9900-590-0169	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	257,561	257,561	—
9900-590-0170	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	275,475	—	(275,475)
9900-590-0171	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	128,100	128,100	—
9900-590-0172	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	44,949	44,949	—
9900-590-0175	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	33,957	33,957	—
9900-590-0177	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	452,952	452,952	—
9900-590-0181	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	16,378	16,378	—
9900-590-0194	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	31,856	31,856	—
9900-590-0198	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	83,039	83,039	—
9900-590-0209	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	162,032	162,032	—
9900-590-0210	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,466	1,466	—
9900-590-0214	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,472,573	2,472,573	—
9900-590-0217	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	10,834,538	10,834,538	—
9900-590-0223	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	13,052,069	13,052,069	—
9900-590-0228	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,761,750	2,761,750	—
9900-590-0231	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,098,525	1,098,525	—
9900-590-0232	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	431,153	431,153	—
9900-590-0233	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	123,187	123,187	—
9900-590-0234	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	232,035	232,035	—
9900-590-0235	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	95,226	95,226	—
9900-590-0236	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	507,619	507,619	—
9900-590-0238	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,901	4,901	—
9900-590-0239	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	906,208	906,208	—
9900-590-0240	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	39,780	39,780	—
9900-590-0243	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	123,314	123,314	—
9900-590-0247	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	43,979	43,979	—
9900-590-0256	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	7,778	7,778	—
9900-590-0262	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,703	3,703	—
9900-590-0263	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,695,810	2,695,810	—
9900-590-0264	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	159,259	159,259	—
9900-590-0267	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	721,922	721,922	—
9900-590-0268	2016	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	15	—	(15)

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Budgetary Comparison Schedule
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Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-0271	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	135,048	135,048	—
9900-590-0279	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	237,524	237,524	—
9900-590-0280	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	105,904	105,904	—
9900-590-0289	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	26,953	26,953	—
9900-590-0290	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	79,114	79,114	—
9900-590-0295	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	60,080	60,080	—
9900-590-0298	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,109,100	2,109,100	—
9900-590-0299	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	771,740	771,740	—
9900-590-0300	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,713	3,713	—
9900-590-0305	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,123,075	1,123,075	—
9900-590-0310	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	308,930	308,930	—
9900-590-0311	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,257	5,257	—
9900-590-0312	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	427,121	427,121	—
9900-590-0317	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,268,701	3,268,701	—
9900-590-0319	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	135,663	135,663	—
9900-590-0325	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	148,324	148,324	—
9900-590-0326	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	111,832	111,832	—
9900-590-0327	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	57,164	57,164	—
9900-590-0328	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,138,959	3,138,959	—
9900-590-0330	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	54,264	54,264	—
9900-590-0347	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	28,286	28,286	—
9900-590-0367	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,464,196	1,464,196	—
9900-590-0376	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	110,849	110,849	—
9900-590-0378	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,333,401	1,333,401	—
9900-590-0396	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	159,567	159,567	—
9900-590-0399	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	20,041	20,041	—
9900-590-0400	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	344,931	344,931	—
9900-590-0407	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,663,469	2,663,469	—
9900-590-0408	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	364,199	364,199	—
9900-590-0410	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,244	4,244	—
9900-590-0425	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	29,543	—	(29,543)
9900-590-0447	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	465,470	465,470	—
9900-590-0448	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	381,060	381,060	—
9900-590-0452	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,302,653	1,302,653	—
9900-590-0453	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	224,901	224,901	—
9900-590-0457	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	221,561	221,561	—
9900-590-0460	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	818,566	818,566	—
9900-590-0461	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	841,121	841,121	—
9900-590-0462	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,788,069	5,788,069	—
9900-590-0464	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	34,401	34,401	—
9900-590-0470	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	45,838	45,838	—
9900-590-0471	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,414,371	1,414,371	—
9900-590-0478	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	9,181	9,181	—
9900-590-0483	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,213,166	2,213,166	—
9900-590-0485	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	9,073	9,073	—

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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
9900-590-0492	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,711	2,711	—
9900-590-0493	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	436,168	436,168	—
9900-590-0566	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	19,857	19,857	—
9900-590-0567	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,299,546	1,299,546	—
9900-590-0569	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	23,315	23,315	—
9900-590-0587	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	71,634	71,634	—
9900-590-0623	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	567,753	567,753	—
9900-590-0638	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	369,582	369,582	—
9900-590-0642	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	20,856	20,856	—
9900-590-0704	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	751,730	751,730	—
9900-590-0706	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	228,894	228,894	—
9900-590-0717	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	374,890	374,890	—
9900-590-0735	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,965,531	3,965,531	—
9900-590-0741	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	841,381	841,381	—
9900-590-0752	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	290,175	290,175	—
9900-590-0757	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	58,523	58,523	—
9900-590-0758	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,706,601	3,706,601	—
9900-590-0759	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	334,625	334,625	—
9900-590-0761	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,304,289	2,304,289	—
9900-590-0763	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	147,317	147,317	—
9900-590-0767	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,526,895	1,526,895	—
9900-590-0769	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	77,872	77,872	—
9900-590-0770	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	818,416	818,416	—
9900-590-0771	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	61,498	61,498	—
9900-590-0773	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	753,687	753,687	—
9900-590-0775	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	292,592	292,592	—
9900-590-0777	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	274,764	274,764	—
9900-590-0779	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,276,675	1,276,675	—
9900-590-0932	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	65,846	65,846	—
9900-590-0933	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,837,880	4,837,880	—
9900-590-1008	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	755,743	755,743	—
9900-590-3002	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	95,102	95,102	—
9900-590-3004	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	147,789	147,789	—
9900-590-3013	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,894	1,894	—
9900-590-3015	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	71,771	71,771	—
9900-590-3016	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	159,190	159,190	—
9900-590-3017	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	184,693	184,693	—
9900-590-3018	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	175,000	175,000	—
9900-590-3022	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	611,278	611,278	—
9900-590-3030	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	60,584	60,584	—
9900-590-3034	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	50,381	50,381	—
9900-590-3037	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,733,489	3,733,489	—
9900-590-3039	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	7,039	7,039	—
9900-590-3042	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	88,087	88,087	—
9900-590-3053	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,020,044	1,020,044	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-3060	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	407,046	407,046	—
9900-590-3062	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	111,804	111,804	—
9900-590-3064	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,681	4,681	—
9900-590-3067	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,158,214	1,158,214	—
9900-590-3068	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,151	4,151	—
9900-590-3069	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	27,090	27,090	—
9900-590-3070	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	18,383	18,383	—
9900-590-3072	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	48,768	48,768	—
9900-590-3078	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	604,338	604,338	—
9900-590-3081	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	114,644	114,644	—
9900-590-3083	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,837	6,837	—
9900-590-3085	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,846,035	1,846,035	—
9900-590-3087	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,665,113	1,665,113	—
9900-590-3088	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	222,452	222,452	—
9900-590-3089	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,361,471	1,361,471	—
9900-590-3091	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	25,079	25,079	—
9900-590-3098	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	7,213,861	7,213,861	—
9900-590-3099	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	26,219	26,219	—
9900-590-3101	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	24,666	24,666	—
9900-590-3108	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	25,957	25,957	—
9900-590-3110	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,811	5,811	—
9900-590-3113	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	484,773	484,773	—
9900-590-3121	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,681,937	5,681,937	—
9900-590-3137	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	174,295	174,295	—
9900-590-3138	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	515,097	515,097	—
9900-590-3139	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,166	6,166	—
9900-590-3140	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	129,498	129,498	—
9900-590-3141	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	155,046	155,046	—
9900-590-3142	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	147,619	147,619	—
9900-590-3144	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	186,871	186,871	—
9900-590-3152	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,012,098	4,012,098	—
9900-590-3153	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	482,636	482,636	—
9900-590-3160	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	48,460	48,460	—
9900-590-3165	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,000,000	1,000,000	—
9900-590-3170	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,918	1,918	—
9900-590-3209	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	13,648	13,648	—
9900-590-3240	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	29,474	29,474	—
9900-590-3244	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,124	5,124	—
9900-590-3245	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	40,783	40,783	—
9900-590-3252	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	122,716	122,716	—
9900-590-3254	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	174,058	174,058	—
9900-590-3261	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	109,013	109,013	—
9900-590-3263	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,381	5,381	—
9900-590-3268	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	171,178	171,178	—
9900-590-3288	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	9,406,796	9,406,796	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-3297	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	33,622	33,622	—
9900-590-3307	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,244,411	1,244,411	—
9900-590-3314	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	181,639	181,639	—
9900-590-3321	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	277,862	277,862	—
9900-590-3322	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,975,503	6,975,503	—
9900-590-6084	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	14,229	14,229	—
9900-590-6084	2019	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	28,458	28,458	—
9990-509-6084	2016	Miscellaneous	Government Code Section 15463(b)	1,108,964	1,108,964	—
0250-9728*		Judicial Branch		(4,361,818)	(4,361,818)	—
0280-9728*		Commission on Judicial Performance		(8,000)	(8,000)	—
0690-0903*		Governor's Office of Emergency Services		12,392,110	12,392,110	—
0690-0985*		Governor's Office of Emergency Services		1,866,632	1,866,632	—
0690-8039*		Governor's Office of Emergency Services		25,000,000	25,000,000	—
0690-8069*		Governor's Office of Emergency Services		1,291	1,291	—
0690-8093*		Governor's Office of Emergency Services		2,813	2,813	—
0690-8104*		Governor's Office of Emergency Services		223,643	223,643	—
0820-0641*		Department of Justice		1,017,821	1,017,821	—
0820-0903*		Department of Justice		2,483,000	2,483,000	—
0820-8071*		Department of Justice		(331,044,084)	(331,044,084)	—
0840-0903*		California State Controller's Office		1,623,000	1,623,000	—
0840-0021*		California State Controller's Office		(2,500,000)	(2,500,000)	—
0973-0561*		Riverside County Public Financing Authority		157,903	157,903	—
0975-0524*		Los Angeles State Building Authority		20,101	20,101	—
0978-0538*		San Francisco State Building Authority		1,271,274	1,271,274	—
0979-0539*		Oakland Joint Powers Authority		692,970	692,970	—
7730-0803*		Franchise Tax Board		562	562	—
7730-0823*		Franchise Tax Board		7,471	7,471	—
7730-0886*		Franchise Tax Board		1,267	1,267	—
7730-0945*		Franchise Tax Board		5,827	5,827	—
7730-0974*		Franchise Tax Board		2,117	2,117	—
7730-0979*		Franchise Tax Board		3,638	3,638	—
7730-8054*		Franchise Tax Board		(6,000)	(6,000)	—
7730-8054*		Franchise Tax Board		6,000	6,000	—
7730-8054*		Franchise Tax Board		6,000	6,000	—
7730-8075*		Franchise Tax Board		6,000	6,000	—
7730-8077*		Franchise Tax Board		107	107	—
7730-8085*		Franchise Tax Board		4,070	4,070	—
7730-8092*		Franchise Tax Board		331	331	—
7730-8097*		Franchise Tax Board		4,285	4,285	—
7730-8103*		Franchise Tax Board		293	293	—
7730-8104*		Franchise Tax Board		460	460	—
7730-8106*		Franchise Tax Board		232	232	—
7730-8117*		Franchise Tax Board		4,300	4,300	—
7730-8118*		Franchise Tax Board		1,173	1,173	—
7730-8121*		Franchise Tax Board		2,867	2,867	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2020
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
7730-8122*		Franchise Tax Board		2,367	2,367	—
7730-8814*		Franchise Tax Board		5,173	5,173	—
7730-8815*		Franchise Tax Board		1,368	1,368	—
8120-0903*		Commission on Peace Officer Standards and Training		48,442,355	48,442,355	—
8120-0903*		Commission on Peace Officer Standards and Training		(896,910)	(896,910)	—
8260-8085*		California Arts Council		242,936	242,936	—
8570-0827*		Department of Food and Agriculture		1,525	1,525	—
8570-8097*		Department of Food and Agriculture		194,697	194,697	—
8570-0516*		Department of Food and Agriculture		6,298,430	6,298,430	—
8940-0604*		Military Department		(80,640)	(80,640)	—
8940-8078*		Military Department		4,965	4,965	—
9900-0565*		Statewide General Administration Expenditures (Pro Rata)		43,145	43,145	—
9901-0979*		Various Departments		883,080	883,080	—
9901-0979*		Various Departments		318,474	318,474	—
9990-0565*		Miscellaneous		43,145	43,145	—
9990-0565*		Miscellaneous		(43,145)	(43,145)	—
9990-0969*		Miscellaneous		268,000	268,000	—
9990-0969*		Miscellaneous		3,607,811,459	3,607,811,459	—
Total General Government – Other General Government				\$ 7,439,096,345	\$ 7,081,274,143	\$ (357,822,201)

(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, 2020
(amounts in thousands)

Totals by Function	Budgeted Amounts	Actual Amounts	Variance with Final Budget
Business, Consumer Services, and Housing	\$ 1,437,459	\$ 1,272,935	\$ (164,524)
Transportation	1,622,056	1,621,378	(678)
Natural Resources and Environmental Protection	375,546	311,424	(64,122)
Health and Human Services	19,343,274	18,814,868	(528,406)
Corrections and Rehabilitation	813	793	(20)
Education	1,759,082	1,668,973	(90,109)
General Government			
Tax Relief	4,061	4,061	—
Other General Government	7,439,096	7,081,274	(357,822)
Total Nonmajor Governmental Funds Expenditures	\$ 31,981,387	\$ 30,775,706	\$ (1,205,681)

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BETTY T. YEE
California State Controller

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