

State of California

Annual Comprehensive Financial Report Supplement

For the Fiscal Year Ended June 30, 2021



MALIA M. COHEN
California State Controller

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021

(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	2020	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 23/19, Control Section 1.50	\$ 2,427,185	\$ 3,534,000	\$ 2,393,185	\$ (1,140,815)
0515-001-0001	2019	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 23/19, Control Section 1.50	(349,758)	1,871,000	1,521,242	(349,758)
0515-00120-0001	2020	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 6/20, Item 0515-001-0001, Provision 2	2,078,936	2,078,936	2,078,936	—
0515-101-0001	2020	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 6/20	284,999,998	284,999,998	284,999,998	—
0515-101-0001	2019	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 23/19	3,035,000	27,094,000	—	(27,094,000)
1111-501-0001	2019	Department of Consumer Affairs	Budget Act Chapter 9/20, Section 3	(28,000)	—	—	—
1111-501-0001	2018	Department of Consumer Affairs	Government Code Section 8690.6(a)	—	165,000	—	(165,000)
1111-511-0001	2020	Department of Consumer Affairs	Senate Bill 94, Chapter 9/21, Section 3(a)	25,600,000	25,600,000	25,600,000	—
1700-001-0001	2020	Department of Fair Employment and Housing	Budget Act Chapter 6/20	33,829,896	32,171,000	32,145,896	(25,104)
1700-00101-0001	2018	Department of Fair Employment and Housing	Budget Act Chapter 29/18	1,845,413	1,845,413	1,845,413	—
1703-501-0001	2020	California Privacy Protection Agency	Civil Code Section 1798.199.95	4,042,631	4,042,631	4,042,631	—
2100-011-0001	2020	Department of Alcoholic Beverage Control	Budget Act Chapter 4/21	18,000,000	90,000,000	18,000,000	(72,000,000)
2100-511-0001	2020	Department of Alcoholic Beverage Control	Senate Bill 94, Chapter 11/21, Section 2	3,000,000	3,000,000	3,000,000	—
2240-001-0001	2020	Department of Housing and Community Development	Budget Act Chapter 6/20	13,309,535	13,765,000	10,872,535	(2,892,465)
2240-00101-0001	2019	Department of Housing and Community Development	Senate Bill 109, Chapter 363/19, Item 2240-001-0001	(2,681,069)	2,018,931	2,018,931	—
2240-101-0001	2020	Department of Housing and Community Development	Budget Act Chapter 6/20	55,629,000	5,629,000	5,629,000	—
2240-10101-0001	2020	Department of Housing and Community Development	Budget Act Chapter 7/20, Item 2240-101-0001	49,795,500	49,795,500	49,795,500	—
2240-102-0001	2020	Department of Housing and Community Development	Budget Act Chapter 6/20	8,000,000	8,000,000	8,000,000	—
2240-10303-0001	2019	Department of Housing and Community Development	Budget Act Chapter 23/19	4,999,790	4,999,790	4,999,790	—
2240-105-0001	2019	Department of Housing and Community Development	Senate Bill 109, Chapter 363/19, Section 17	680,039,275	269,339,275	269,339,275	—
2240-601-0001	2019	Department of Housing and Community Development	Assembly Bill 101, Chapter 159/19, Section 29(a)(1)	50,000,000	50,000,000	50,000,000	—
Total Business, Consumer Services, and Housing				\$ 1,237,573,333	\$ 879,949,474	\$ 776,282,333	\$ (103,667,141)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021
(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	Reappropriated by Chapter 6/20, Item 0521-490	\$ 3,984,196	\$ 3,984,197	\$ 3,984,196	\$ (1)
2660-101-0001	2019	Department of Transportation	Reappropriated by Chapter 6/20, Item 2660-490	13,394,342	17,842,693	13,394,342	(4,448,351)
2720-001-0001	2020	Department of the California Highway Patrol	Budget Act Chapter 6/20	4,309,073	6,737,000	4,309,073	(2,427,927)
2720-00101-0001	2019	Department of the California Highway Patrol	Budget Act Chapter 23/19, Item 2720-001-0001, Provision 1	50,277,242	50,277,242	50,277,242	—
2720-00102-0001	2019	Department of the California Highway Patrol	Budget Act Chapter 23/19, Item 2720-001-0001, Provision 2	714,029	714,029	714,029	—
2740-001-0001	2020	Department of Motor Vehicles	Budget Act Chapter 6/20	9,556,000	9,879,000	9,879,000	—
2740-501-0001	2008	Department of Motor Vehicles	Revenue and Taxation Code Section 10752.2	233	627	627	—
Total Transportation				\$ 82,235,114	\$ 89,434,787	\$ 82,558,509	\$ (6,876,279)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021

(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	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	\$ 8,731,386	\$ 4,295,000	\$ 3,886,386	\$ (408,614)
0540-00101-0001	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20, Item 0540-001-0001	4,823,000	4,823,000	4,823,000	—
0540-101-0001	2019	Secretary of the Natural Resources Agency	Reappropriated by Chapter 6/20, Item 0540-490	2,556,800	(443,200)	(443,200)	—
0540-101-0001	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	3,564,223	3,564,223	3,564,223	—
0555-001-0001	2020	Secretary for Environmental Protection	Budget Act Chapter 6/20	2,748,995	2,695,000	2,694,995	(5)
0555-111-0001	2020	Secretary for Environmental Protection	Budget Act Chapter 6/20	835,000	835,000	835,000	—
3100-001-0001	2020	Exposition Park	Budget Act Chapter 6/20	24,139,863	20,662,000	20,235,863	(426,137)
3100-003-0001	2020	Exposition Park	Budget Act Chapter 6/20	2,470,115	2,484,000	2,470,115	(13,885)
3100-301-0001	2019	Exposition Park	Reappropriated by Chapter 6/20, Item 3100-490	1,732,437	1,732,437	1,732,437	—
3105-001-0001	2020	California African-American Museum	Budget Act Chapter 6/20, Item 3100-001-0001	3,105,496	3,132,000	3,105,496	(26,504)
3105-00102-0001	2019	California African-American Museum	Budget Act Chapter 23/19	28,446	28,446	28,446	—
3105-00118-0001	2018	California African-American Museum	Budget Act Chapter 29/18	9,726	152,334	9,726	(142,608)
3125-001-0001	2020	California Tahoe Conservancy	Budget Act Chapter 14/21	154,022	154,022	154,022	—
3340-001-0001	2020	California Conservation Corps	Budget Act Chapter 6/20	59,669,662	61,769,000	58,838,662	(2,930,338)
3340-00103-0001	2019	California Conservation Corps	Budget Act Chapter 23/19, Item 3340-001-0001, Provision 3	(4)	(4)	(4)	—
3340-00118-0001	2018	California Conservation Corps	Budget Act Chapter 29/18, Item 3340-001-0001	(231,307)	29,258	(231,307)	(260,565)
3340-00119-0001	2019	California Conservation Corps	Budget Act Chapter 23/19, Item 3340-001-000	(1,095,000)	(1,095,000)	(1,095,000)	—
3340-003-0001	2020	California Conservation Corps	Budget Act Chapter 6/20	3,944,648	3,950,000	3,944,648	(5,352)
3340-301-0001	2018	California Conservation Corps	Reappropriated by Chapter 23/19, Item 3340-490	(165,913)	(165,913)	(165,913)	—
3340-30120-0001	2018	California Conservation Corps	Government Code Sections 13332.11 and 16352	—	137,000	137,000	—
3460-001-0001	2020	Colorado River Board of California	Budget Act Chapter 6/20	(99,811)	—	(99,811)	(99,811)
3480-001-0001	2020	Department of Conservation	Budget Act Chapter 6/20	4,199,353	4,263,000	4,171,353	(91,647)
3480-001-0001	2016	Department of Conservation	Reappropriated by Chapter 23/19, Item 3480-491	136,890	141,583	136,890	(4,694)
3540-001-0001	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	394,131,176	1,083,822,000	323,327,176	(760,494,824)
3540-00109-0001	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19, Item 3540-001-0001	402,306	402,306	402,306	—
3540-00118-0001	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18, Item 3540-001-0001	618,185	1,412,108	618,185	(793,922)
3540-00119-0001	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19, Item 3540-001-0001	113,815	113,815	113,815	—
3540-00120-0001	2019	Department of Forestry and Fire Protection	Reappropriated by Senate Bill 115, Chap. 40/20, It. 3540-494	(9,800,000)	4,800,000	—	(4,800,000)
3540-003-0001	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	17,189,519	18,155,000	18,045,519	(109,481)
3540-004-0001	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	69,703,600	69,707,000	69,703,600	(3,400)
3540-006-0001	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	(158,240,596)	1,764,000,000	1,233,059,404	(530,940,596)
3540-101-0001	2019	Department of Forestry and Fire Protection	Reappropriated by Chapter 6/20, Item 3540-492	2,200,000	2,200,000	2,200,000	—
3540-101-0001	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	(133,827)	(133,827)	(133,827)	—
3540-102-0001	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	815,592	815,592	815,592	—
3540-301-0001	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	13,098,259	13,870,000	3,900,259	(9,969,741)
3540-301-0001	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	12,382,402	(309,798)	(309,798)	—
3540-301-0001	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	(1,043,871)	(1,043,871)	(1,043,871)	—
3540-30119-0001	2018	Department of Forestry and Fire Protection	Government Code Sections 13332.11 and 16352	(7,779)	(7,779)	(7,779)	—
3540-30120-0001	2018	Department of Forestry and Fire Protection	Government Code Sections 13332.11 and 16352	(800)	175,200	175,200	—
3560-001-0001	2020	State Lands Commission	Budget Act Chapter 6/20	23,174,336	24,302,000	19,491,336	(4,810,664)
3560-00103-0001	2020	State Lands Commission	Budget Act Chapter 6/20, Item 3560-001-0001	1,000,000	1,000,000	1,000,000	—
3560-00120-0001	2019	State Lands Commission	Reappropriated by Chapter 6/20, Item 3560-490	—	14,382,437	14,382,437	—
3560-011-0001	2020	State Lands Commission	Budget Act Chapter 6/20	2,000,000	2,000,000	2,000,000	—
3600-001-0001	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	136,367,172	127,139,000	126,993,172	(145,828)
3600-00119-0001	2018	Department of Fish and Wildlife	Reappropriated by Chapter 23/19, Item 3600-491	(39,872)	(39,872)	(39,872)	—
3600-005-0001	2020	Department of Fish and Wildlife	Senate Bill 85, Chapter 14/21, Item 3600-005-0001	5,616,201	5,616,201	5,616,201	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3600-011-0001	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	18,000	18,000	18,000	—
3600-101-0001	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	548,121	576,000	548,121	(27,880)
3640-101-0001	2018	Wildlife Conservation Board	Reappropriated by Chapter 6/20, Item 3640-493	6,082,750	6,082,750	6,082,750	—
3640-311-0001	2020	Wildlife Conservation Board	Budget Act Chapter 6/20	18,399,000	18,399,000	18,399,000	—
3640-311-0001	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	(172,000)	(172,000)	(172,000)	—
3640-311-0001	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	—	1,028,000	—	(1,028,000)
3720-001-0001	2020	California Coastal Commission	Budget Act Chapter 6/20	21,408,247	20,219,000	20,187,247	(31,753)
3760-10102-0001	2018	State Coastal Conservancy	Reappropriated by Chapter 40/20, Item 3760-492	—	3,900,000	3,900,000	—
3760-10120-0001	2018	State Coastal Conservancy	Reappropriated by Chapter 6/20, Item 3760-493	(1,250,000)	1,250,000	—	(1,250,000)
3760-102-0001	2020	State Coastal Conservancy	Senate Bill 85, Chapter 14/21, Section 11	1,397,959	1,397,959	1,397,959	—
3780-001-0001	2020	Native American Heritage Commission	Budget Act Chapter 6/20	2,432,606	3,416,000	2,179,606	(1,236,394)
3790-001-0001	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	144,177,159	143,268,000	134,858,159	(8,409,841)
3790-00116-0001	2016	Department of Parks and Recreation	Reappropriated by Chapter 23/19, Item 3790-490	(2,892,799)	24,408,104	(2,892,799)	(27,300,902)
3790-002-0001	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	8,424,976	8,424,976	8,424,976	—
3790-002-0001	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	(75,298)	(75,298)	(75,298)	—
3790-002-0001	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	23,441	26,055	23,441	(2,614)
3790-003-0001	2020	Department of Parks and Recreation	Budget Act Chapter 14/21	6,014,641	6,014,641	6,014,641	—
3790-003-0001	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	949,717	949,717	949,717	—
3790-003-0001	2017	Department of Parks and Recreation	Reappropriated by Chapter 23/19, Item 3790-490	1,421,014	9,238,371	1,421,014	(7,817,357)
3790-005-0001	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	53,544	53,544	53,544	—
3790-101-0001	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	4,000,000	22,000,000	3,000,000	(19,000,000)
3790-10120-0001	2019	Department of Parks and Recreation	Reappropriated by Chapter 6/20, Item 3790-490	—	3,364,604	3,364,604	—
3790-301-0001	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	170,753	170,753	170,753	—
3790-301-0001	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	1,708,646	4,524,702	1,708,646	(2,816,056)
3790-311-0001	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	(95,310,000)	—	(95,310,000)	(95,310,000)
3790-594-0001	2020	Department of Parks and Recreation	Budget Act Chapter 6/20, Item 3790-101-0001, Provision 2	—	1,000,000	—	(1,000,000)
3810-001-0001	2019	Santa Monica Mountains Conservancy	Budget Act Chapter 23/19	228,545	228,545	228,545	—
3820-001-0001	2020	San Francisco Bay Conservation and Development Comm.	Budget Act Chapter 6/20	6,863,023	6,818,000	6,461,023	(356,977)
3825-102-0001	2020	San Gabriel and Lower LA Rivers and Mountains Cons.	Senate Bill 85, Chapter 14/21, Section 14	141,545	141,545	141,545	—
3825-601-0001	2020	San Gabriel and Lower LA Rivers and Mountains Cons.	Reappropriated by Chapter 6/20, Item 0540-491	900	3,000,000	900	(2,999,100)
3825-601-0001	2018	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/18, Item 0540-101-0001, Provision 2	1,414,047	1,414,047	1,414,047	—
3845-102-0001	2020	San Diego River Conservancy	Budget Act Chapter 14/21	3,500,000	3,500,000	3,500,000	—
3845-594-0001	2020	San Diego River Conservancy	Budget Act Chapter 14/21, Item 3845-102-0001, Provision 2	14,759	14,759	14,759	—
3860-001-0001	2020	Department of Water Resources	Budget Act Chapter 6/20	147,084,589	140,609,000	137,433,589	(3,175,411)
3860-00102-0001	2018	Department of Water Resources	Budget Act Chapter 29/18, Item 3860-001-0001	9,467,562	9,467,562	9,467,562	—
3860-00118-0001	2018	Department of Water Resources	Budget Act Chapter 29/18, Item 3860-001-0001	30,132,527	70,994,889	30,132,527	(40,862,362)
3860-301-0001	2018	Department of Water Resources	Budget Act Chapter 29/18	16,387,463	16,387,463	16,387,463	—
3875-001-0001	2020	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 6/20	1,314,263	1,262,000	1,228,263	(33,737)
3875-001-0001	2019	Sacramento-San Joaquin Delta Conservancy	Reappropriated by Chapter 6/20, Item 3875-490	10,297	100,192	10,297	(89,895)
3875-001-0001	2017	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 14/17	(223,462)	—	7,849	7,849
3885-001-0001	2020	Delta Stewardship Council	Budget Act Chapter 6/20	18,749,539	14,609,000	13,916,539	(692,462)
3885-00101-0001	2020	Delta Stewardship Council	Budget Act Chapter 6/20, Item 3885-001-0001	3,441,612	3,441,612	3,441,612	—
3930-00101-0001	2019	Department of Pesticide Regulation	Budget Act Chapter 23/19, Item 3930-001-0001	1,885,548	1,885,548	1,885,548	—
3940-001-0001	2020	State Water Resources Control Board	Budget Act Chapter 6/20	49,297,214	47,675,000	45,736,214	(1,938,786)
3940-101-0001	2020	State Water Resources Control Board	Budget Act Chapter 6/20	380,000	380,000	380,000	—
3940-101-0001	2019	State Water Resources Control Board	Budget Act Chapter 23/19	28,364,566	(2,785,434)	(2,785,434)	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3940-10101-0001	2018	State Water Resources Control Board	Reappropriated by Chapter 6/20, Item 3940-491	(17,475,261)	19,916,228	2,440,967	(17,475,261)
3940-10102-0001	2019	State Water Resources Control Board	Reappropriated by Chapter 6/20, Item 3940-491	(13,022,165)	31,150,000	18,127,835	(13,022,165)
3960-001-0001	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	11,239,371	8,522,000	8,168,371	(353,629)
3960-001-0001	2018	Department of Toxic Substances Control	Budget Act Chapter 29/18	1,100,871	1,100,871	1,100,871	—
3960-001-0001	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	250	2,030,243	250	(2,029,993)
3960-002-0001	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	16,013,047	16,013,047	4,200,047	(11,813,000)
3960-002-0001	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	2,494,328	2,494,328	2,494,328	—
3960-003-0001	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	3,746,725	4,399,000	3,746,725	(652,275)
3960-012-0001	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	19,500,000	19,500,000	19,500,000	—
3960-013-0001	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	749,000	749,000	749,000	—
3960-014-0001	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	7,777,000	7,777,000	7,777,000	—
3960-101-0001	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	—	2,000,000	—	(2,000,000)
3960-501-0001	2020	Department of Toxic Substances Control	Government Code Section 8690.6(a)	1,000,000	1,000,000	1,000,000	—
3960-502-0001	2018	Department of Toxic Substances Control	Government Code Section 8690.6(a)	(356,457)	1,101,506	(356,457)	(1,457,963)
3960-503-0001	2018	Department of Toxic Substances Control	Government Code Section 8690.6(a)	—	94,477	—	(94,477)
3960-504-0001	2020	Department of Toxic Substances Control	Government Code Section 8690.6(a)	478,000	478,000	478,000	—
3960-504-0001	2018	Department of Toxic Substances Control	Government Code Section 8690.6(a)	700,001	5,698,155	700,001	(4,998,155)
3960-505-0001	2020	Department of Toxic Substances Control	Government Code Section 8690.6(a)	2,036,000	2,036,000	2,036,000	—
3960-505-0001	2018	Department of Toxic Substances Control	Government Code Section 8690.6(a)	(375,250)	1,082,194	(375,250)	(1,457,444)
3960-50520-0001	2020	Department of Toxic Substances Control	Government Code Section 8690.6(a)	101,000	101,000	101,000	—
3960-508-0001	2020	Department of Toxic Substances Control	Government Code Section 8690.6(a)	1,276,000	1,276,000	1,276,000	—
3960-508-0001	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19, Item 0690-006-0001, Provision 1	—	2,000,000	2,000,000	—
3960-50820-0001	2020	Department of Toxic Substances Control	Government Code Section 8690.6(a)	846,000	846,000	846,000	—
3960-509-0001	2020	Department of Toxic Substances Control	Government Code Section 8690.6(a)	2,040,000	2,040,000	2,040,000	—
3960-509-0001	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19, Item 0690-006-0001, Provision 1	—	500,000	500,000	—
3960-515-0001	2020	Department of Toxic Substances Control	Government Code Section 8690.6(a)	1,824,000	1,824,000	1,824,000	—
3960-516-0001	2020	Department of Toxic Substances Control	Government Code Section 8690.6(a)	3,566,000	3,566,000	3,566,000	—
3960-51620-0001	2020	Department of Toxic Substances Control	Government Code Section 8690.6(a)	1,186,000	1,186,000	1,186,000	—
3960-517-0001	2020	Department of Toxic Substances Control	Government Code Section 8690.6(a)	1,250,000	1,250,000	1,250,000	—
3960-518-0001	2020	Department of Toxic Substances Control	Government Code Section 8690.6(a)	1,200,000	1,200,000	1,200,000	—
3960-519-0001	2020	Department of Toxic Substances Control	Government Code Section 8690.6(a)	1,000,000	1,000,000	1,000,000	—
3970-001-0001	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	4,374,740	5,555,000	4,195,740	(1,359,260)
3970-002-0001	2019	Department of Resources Recycling and Recovery	Senate Bill 89, Chapter 2/20, Section 1	51,964,498	84,100,000	51,964,498	(32,135,502)
3970-502-0001	2018	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	62,205	5,549,169	62,205	(5,486,964)
3970-503-0001	2018	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	23,348	27,915	23,348	(4,566)
3970-504-0001	2018	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	33	9,615	33	(9,582)
3970-505-0001	2018	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	446,733,576	452,157,588	446,733,576	(5,424,013)
3970-506-0001	2018	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	(1,462,011)	32,441,619	(1,462,011)	(33,903,631)
3970-507-0001	2018	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	(194,389)	699,446	(194,389)	(893,835)
3970-508-0001	2020	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	1,685,182,358	1,685,182,358	1,685,182,358	—
3980-001-0001	2020	Office of Environmental Hazard Assessment	Budget Act Chapter 6/20	6,445,033	6,173,000	5,919,033	(253,967)
Total Natural Resources and Environmental Protection				\$ 3,309,812,709	\$ 6,259,974,063	\$ 4,593,298,089	\$ (1,666,675,974)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021

(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	2020	Secretary for California Health and Human Services Agency	Budget Act Chapter 6/20	\$ 5,317,118	\$ 6,396,000	\$ 4,801,118	\$ (1,594,882)
0530-00101-0001	2019	Secretary for California Health and Human Services Agency	Budget Act Chapter 23/19, Item 0530-001-0001	—	5,000,000	—	(5,000,000)
0530-00103-0001	2019	Secretary for California Health and Human Services Agency	Budget Act Chapter 23/19, Item 0530-001-0001	4,390,000	4,390,000	4,390,000	—
0530-00119-0001	2019	Secretary for California Health and Human Services Agency	Budget Act Chapter 23/19, Item 0530-001-0001	884,385	884,385	884,385	—
0530-017-0001	2020	Secretary for California Health and Human Services Agency	Budget Act Chapter 6/20	823,424	858,000	827,424	(30,576)
0559-001-0001	2020	Secretary for Labor and Workforce Development Agency	Budget Act Chapter 6/20	1,983,723	1,951,000	1,901,723	(49,277)
0559-00120-0001	2019	Secretary for Labor and Workforce Development Agency	Reappropriated by Chapter 6/20, Item 0559-490	(500,000)	500,000	—	(500,000)
0559-002-0001	2020	Secretary for Labor and Workforce Development Agency	Senate Bill 115, Chapter 40/20, Section 6	22,493,880	27,500,000	22,493,880	(5,006,120)
0559-00204-0001	2020	Secretary for Labor and Workforce Development Agency	Senate Bill 115, Chapter 40/20, Section 6, Item 0559-002-0001	4,949,458	4,949,458	4,949,458	—
4100-001-0001	2020	State Council on Developmental Disabilities	Budget Act Chapter 6/20	(486,967)	—	(486,967)	(486,967)
4120-001-0001	2020	Emergency Medical Services Authority	Budget Act Chapter 6/20	(3,154,812)	76,516,000	69,912,188	(6,603,812)
4120-101-0001	2020	Emergency Medical Services Authority	Budget Act Chapter 6/20	6,180,432	7,230,000	6,180,432	(1,049,568)
4140-001-0001	2020	Office of Statewide Health Planning and Development	Budget Act Chapter 6/20	1,541,781	2,000,000	1,541,781	(458,219)
4140-001-0001	2019	Office of Statewide Health Planning and Development	Budget Act Chapter 23/19	212,666	212,666	212,666	—
4140-001-0001	2018	Office of Statewide Health Planning and Development	Budget Act Chapter 29/18	13,900,717	13,900,717	13,900,717	—
4140-001-0001	2017	Office of Statewide Health Planning and Development	Budget Act Chapter 14/17	718,000	—	—	—
4140-101-0001	2020	Office of Statewide Health Planning and Development	Budget Act Chapter 6/20	31,183,506	31,183,506	31,183,506	—
4140-101-0001	2019	Office of Statewide Health Planning and Development	Budget Act Chapter 23/19	7,116,020	7,116,020	7,116,020	—
4140-101-0001	2018	Office of Statewide Health Planning and Development	Budget Act Chapter 29/18	(8,000)	(8,000)	(8,000)	—
4140-101-0001	2017	Office of Statewide Health Planning and Development	Budget Act Chapter 14/17	(84,548)	(84,548)	(84,548)	—
4140-10109-0001	2019	Office of Statewide Health Planning and Development	Budget Act Chapter 23/19, Item 4140-101-0001	33,813,961	13,813,961	13,813,961	—
4170-001-0001	2020	Department of Aging	Budget Act Chapter 6/20	8,497,551	8,935,000	8,195,551	(739,449)
4170-101-0001	2020	Department of Aging	Budget Act Chapter 6/20	58,788,000	58,788,000	58,788,000	—
4170-10104-0001	2019	Department of Aging	Budget Act Chapter 23/19, Item 4170-101-0001	146,644	146,644	146,644	—
4180-001-0001	2020	Commission on Aging	Budget Act Chapter 40/20	217,000	217,000	217,000	—
4185-001-0001	2020	California Senior Legislature	Budget Act Chapter 6/20	170,683	296,000	160,683	(135,317)
4260-001-0001	2020	State Department of Health Care Services	Budget Act Chapter 6/20	245,568,018	243,993,000	236,420,018	(7,572,982)
4260-00107-0001	2019	State Department of Health Care Services	Budget Act Chapter 23/19, Item 4260-001-0001, Provision 7	—	800,000	—	(800,000)
4260-017-0001	2020	State Department of Health Care Services	Budget Act Chapter 6/20	3,922,380	7,151,000	3,804,380	(3,346,620)
4260-101-0001	2020	State Department of Health Care Services	Budget Act Chapter 6/20	19,536,595,065	22,452,869,000	19,536,595,065	(2,916,273,935)
4260-102-0001	2020	State Department of Health Care Services	Budget Act Chapter 6/20	23,168,368	26,770,000	23,168,368	(3,601,632)
4260-104-0001	2020	State Department of Health Care Services	Budget Act Chapter 6/20	1,900,000	1,900,000	1,900,000	—
4260-105-0001	2020	State Department of Health Care Services	Budget Act Chapter 6/20	118,400,000	118,400,000	118,400,000	—
4260-111-0001	2020	State Department of Health Care Services	Budget Act Chapter 6/20	57,892,129	208,965,000	57,892,129	(151,072,871)
4260-113-0001	2020	State Department of Health Care Services	Budget Act Chapter 6/20	918,426,924	974,583,000	918,426,924	(56,156,076)
4260-114-0001	2020	State Department of Health Care Services	Budget Act Chapter 6/20	3,637,342	17,823,000	3,637,342	(14,185,658)
4260-115-0001	2020	State Department of Health Care Services	Budget Act Chapter 6/20	14,918,000	14,918,000	14,918,000	(500,000)
4260-116-0001	2020	State Department of Health Care Services	Budget Act Chapter 6/20	33,900,000	33,900,000	33,900,000	—
4260-117-0001	2020	State Department of Health Care Services	Budget Act Chapter 6/20	266,044	2,424,000	266,044	(2,157,956)
4260-601-0001	2020	State Department of Health Care Services	Budget Act Chapter 6/20, Control Section 4.13	49,972,327	49,972,327	49,972,327	—
4260-605-0001	2010	State Department of Health Care Services	Welfare and Institutions Code Section 14126.022(j)	—	47,523,380	47,523,380	—
4265-001-0001	2020	Department of Public Health	Budget Act Chapter 6/20	102,197,704	1,856,584,000	1,856,515,704	(68,296)
4265-00101-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	44,587,000	—	—	—
4265-00104-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	544,051	544,051	544,051	—
4265-00105-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	438,895	438,895	438,895	—
4265-00106-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	395,477	395,477	395,477	—

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4265-00107-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	194,879	194,879	194,879	—
4265-00108-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	372,929	372,929	372,929	—
4265-00109-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	14,932	14,932	14,932	—
4265-00110-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	249,264	249,264	249,264	—
4265-00112-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	815,586	815,586	815,586	—
4265-00120-0001	2020	Department of Public Health	Budget Act Chapter 6/20, Item 4265-001-0001	528,116,349	528,116,349	528,116,349	—
4265-003-0001	2020	Department of Public Health	Budget Act Chapter 6/20	8,123,094	8,128,000	8,113,094	(14,906)
4265-004-0001	2020	Department of Public Health	Budget Act Chapter 6/20	3,700,000	3,700,000	3,700,000	—
4265-111-0001	2020	Department of Public Health	Budget Act Chapter 6/20	99,947,677	99,971,000	99,947,677	(23,323)
4265-11103-0001	2018	Department of Public Health	Budget Act Chapter 29/18, Item 4265-111-0001	139,310	3,000,000	139,310	(2,860,690)
4265-11106-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-111-0001	1,474,530	1,474,530	1,474,530	—
4265-11107-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-111-0001	1,880,947	1,880,947	1,880,947	—
4265-11108-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-111-0001	20,000	20,000	20,000	—
4265-11110-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-111-0001	4,092,969	4,092,969	4,092,969	—
4265-30120-0001	2019	Department of Public Health	Government Code Sections 13332.11 and 16352	(341,000)	—	—	—
4265-519-0001	2020	Department of Public Health	Assembly Bill 86, Chapter 10/21, Section 7(a)	360,000	360,000	360,000	—
4265-619-0001	2020	Department of Public Health	Assembly Bill 86, Chapter 10/21, Section 7(a)	10,000,000	10,000,000	10,000,000	—
4300-001-0001	2020	Department of Developmental Services	Budget Act Chapter 6/20	336,492,372	371,983,000	313,896,372	(58,086,628)
4300-00108-0001	2020	Department of Developmental Services	Budget Act Chapter 6/20, Item 4300-001-0001	860,000	860,000	860,000	—
4300-00118-0001	2018	Department of Developmental Services	Budget Act Chapter 29/18, Item 4300-001-0001	2,557,312	9,176,700	2,557,312	(6,619,388)
4300-002-0001	2020	Department of Developmental Services	Budget Act Chapter 6/20	9,141,813	8,480,000	8,470,813	(9,187)
4300-004-0001	2020	Department of Developmental Services	Budget Act Chapter 6/20	305,000	305,000	305,000	—
4300-017-0001	2020	Department of Developmental Services	Budget Act Chapter 6/20	180,000	180,000	180,000	—
4300-101-0001	2020	Department of Developmental Services	Budget Act Chapter 6/20	5,375,652,335	5,457,023,000	5,375,652,335	(81,370,665)
4300-10110-0001	2019	Department of Developmental Services	Budget Act Chapter 23/19, Item 4300-101-0001	(4,500,000)	(4,500,000)	(4,500,000)	—
4300-117-0001	2020	Department of Developmental Services	Budget Act Chapter 6/20	637,000	637,000	637,000	—
4300-301-0001	2020	Department of Developmental Services	Budget Act Chapter 6/20	3,110,000	1,555,000	1,555,000	—
4300-301-0001	2017	Department of Developmental Services	Reappropriated by Chapter 6/20, Item 4300-490	(15,513)	(15,513)	(15,513)	—
4300-30120-0001	2017	Department of Developmental Services	Government Code Sections 13332.11 and 16352	—	235,000	235,000	—
4300-501-0001	2020	Department of Developmental Services	Assembly Bill 79, Chapter 11/20, Section 99	234,000	234,000	234,000	—
4300-505-0001	2016	Department of Developmental Services	Budget Act Chapter 23/16, Item 4300-003-0001, Provision 3	(1,299,808)	12,888,758	2,981,192	(9,907,565)
4440-003-0001	2020	Department of State Hospitals	Budget Act Chapter 6/20	40,549,711	39,998,000	39,929,711	(68,289)
4440-011-0001	2020	Department of State Hospitals	Budget Act Chapter 6/20	1,836,414,267	1,818,885,000	1,780,372,267	(38,512,733)
4440-01110-0001	2019	Department of State Hospitals	Budget Act Chapter 23/19, Item 4440-011-0001	14,713,123	14,713,123	14,713,123	—
4440-01111-0001	2018	Department of State Hospitals	Budget Act Chapter 29/18, Item 4440-011-0001	37,323,707	30,729,633	30,723,707	(5,926)
4440-01113-0001	2020	Department of State Hospitals	Budget Act Chapter 6/20, Item 4440-011-0001	2,244,979	2,244,979	2,244,979	—
4440-01114-0001	2020	Department of State Hospitals	Budget Act Chapter 6/20, Item 4440-011-0001	26,569,000	26,569,000	26,569,000	—
4440-01118-0001	2018	Department of State Hospitals	Budget Act Chapter 29/18, Item 4440-011-0001	423,350	1,314,500	423,350	(891,150)
4440-01121-0001	2018	Department of State Hospitals	Reappropriated by Chapter 21/21, Item 4440-490	(6,600,000)	—	—	—
4440-017-0001	2020	Department of State Hospitals	Budget Act Chapter 6/20	982,984	1,239,000	899,984	(339,016)
4440-301-0001	2020	Department of State Hospitals	Budget Act Chapter 6/20	—	229,000	—	(229,000)
4440-301-0001	2018	Department of State Hospitals	Reappropriated by Chapter 6/20, Item 4440-490	(1,509,000)	(1,509,000)	(1,509,000)	—
4440-30120-0001	2019	Department of State Hospitals	Government Code Sections 13332.11 and 16352	—	518,000	518,000	—
4440-30120-0001	2017	Department of State Hospitals	Government Code Sections 13332.11 and 16352	(300,000)	—	—	—
4440-502-0001	1995	Department of State Hospitals	Welfare and Institutions Code Section 4112	36,610	1,136,610	1,136,610	—
4800-101-0001	2020	California Health Benefit Exchange	Budget Act Chapter 6/20	86,214,152	86,214,152	86,214,152	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4800-101-0001	2019	California Health Benefit Exchange	Budget Act Chapter 23/19	17,311,064	204,302,807	17,311,064	(186,991,743)
5160-001-0001	2020	Department of Rehabilitation	Budget Act Chapter 6/20	68,409,000	65,837,000	65,837,000	—
5160-011-0001	2020	Department of Rehabilitation	Budget Act Chapter 6/20	1,150,000	1,150,000	1,150,000	—
5160-101-0001	2020	Department of Rehabilitation	Budget Act Chapter 6/20	6,375,000	6,375,000	6,375,000	—
5175-001-0001	2020	Department of Child Support Services	Budget Act Chapter 6/20	34,162,000	32,957,000	32,957,000	—
5175-002-0001	2020	Department of Child Support Services	Budget Act Chapter 6/20	18,769,989	18,770,000	18,769,989	(11)
5175-101-0001	2020	Department of Child Support Services	Budget Act Chapter 6/20	262,047,607	262,048,000	262,047,607	(393)
5180-001-0001	2020	Department of Social Services	Budget Act Chapter 6/20	237,456,492	242,875,000	239,624,492	(3,250,508)
5180-011-0001	2020	Department of Social Services	Budget Act Chapter 6/20	600,000	600,000	600,000	—
5180-101-0001	2020	Department of Social Services	Budget Act Chapter 6/20	573,837,937	3,132,827,000	974,353,937	(2,158,473,063)
5180-10109-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-101-0001	—	95,000,000	—	(95,000,000)
5180-10112-0001	2018	Department of Social Services	Budget Act Chapter 29/18, Item 5180-101-0001	—	6,850,000	—	(6,850,000)
5180-111-0001	2020	Department of Social Services	Budget Act Chapter 6/20	6,180,165,651	7,910,198,000	6,930,196,651	(980,001,349)
5180-111-0001	2019	Department of Social Services	Reappropriated by Chapter 6/20, Item 5180-491	(30,694,985)	202,547,638	(30,694,985)	(233,242,623)
5180-111-0001	2017	Department of Social Services	Reappropriated by Chapter 23/19, Item 5180-490	(3,806,288)	312,007,540	(3,806,288)	(315,813,828)
5180-11106-0001	2020	Department of Social Services	Assembly Bill 85, Chapter 4/20, Item 5180-111-0001	750,031,000	750,031,000	750,031,000	—
5180-141-0001	2020	Department of Social Services	Budget Act Chapter 6/20	912,258,357	952,905,000	924,601,357	(28,303,643)
5180-141-0001	2019	Department of Social Services	Reappropriated by Chapter 6/20, Item 5180-491	19,731,124	42,235,292	19,731,124	(22,504,169)
5180-151-0001	2020	Department of Social Services	Budget Act Chapter 6/20	388,540,045	742,713,000	613,359,045	(129,353,955)
5180-151-0001	2019	Department of Social Services	Reappropriated by Chapter 6/20, Item 5180-491	(51,214,479)	59,008,826	(51,214,479)	(110,223,305)
5180-151-0001	2018	Department of Social Services	Reappropriated by Chapter 23/19, Item 5180-491	(10,520,151)	42,497,493	(10,520,151)	(53,017,644)
5180-15114-0001	2020	Department of Social Services	Budget Act Chapter 6/20, Item 5180-151-0001	65,000	65,000	65,000	—
5180-15115-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-151-0001	(1,780,000)	(1,780,000)	(1,780,000)	—
5180-15118-0001	2018	Department of Social Services	Budget Act Chapter 29/18, Item 5180-151-0001	3,557,675	5,370,520	3,557,675	(1,812,845)
5180-15122-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-151-0001	136,140	136,140	136,140	—
5180-15123-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-151-0001	8,698,484	8,698,484	8,698,484	—
5180-15124-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-151-0001	21,673,221	21,673,221	21,673,221	—
5180-15126-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-151-0001	1,700,000	1,700,000	1,700,000	—
5180-15128-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-151-0001	3,152,846	3,152,846	3,152,846	—
5180-153-0001	2019	Department of Social Services	Reappropriated by Chapter 6/20, Item 5180-492	(987,723)	12,289,569	(987,723)	(13,277,292)
5180-161-0001	2020	Department of Social Services	Budget Act Chapter 6/20	15,000,000	15,000,000	15,000,000	—
5180-501-0001	2020	Department of Social Services	Assembly Bill 607, Chapter 501/17, Section 7	30,000	30,000	30,000	—
5180-601-0001	2020	Department of Social Services	Senate Bill 86, Chapter 15/21, Section 7	—	1,205,000	—	(1,205,000)
5180-605-0001	2020	Department of Social Services	Assembly Bill 153, Chapter 86/21, Section 59(a)	5,000,000	5,000,000	5,000,000	—
5180-617-0001	2018	Department of Social Services	Senate Bill 857, Chapter 87/18, Section 3	—	10,000	—	(10,000)
5180-652-0001	2020	Department of Social Services	Senate Bill 86, Chapter 15/21, Section 7	—	29,000	—	(29,000)
7100-001-0001	2020	Employment Development Department	Budget Act Chapter 6/20	112,909,479	97,454,000	88,883,479	(8,570,521)
7120-001-0001	2020	California Workforce Development Board	Budget Act Chapter 6/20	(362,159)	649,000	176,841	(472,159)
7120-101-0001	2020	California Workforce Development Board	Budget Act Chapter 6/20	11,000,000	10,500,000	10,500,000	—
7120-10104-0001	2018	California Workforce Development Board	Budget Act Chapter 29/18, Item 7120-101-0001	—	75,000	—	(75,000)
7120-10119-0001	2018	California Workforce Development Board	Reappropriated by Chapter 363/19, Item 7120-491	887,861	887,861	887,861	—
7300-001-0001	2020	Agricultural Labor Relations Board	Budget Act Chapter 6/20	10,023,703	9,520,000	9,473,703	(46,297)
7320-001-0001	2020	Public Employment Relations Board	Budget Act Chapter 6/20	15,136,062	14,524,000	14,341,062	(182,938)

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
7350-501-0001	2020	Department of Industrial Relations	Senate Bill 83, Chapter 24/19 Section 44	100,000	100,000	100,000	—
7350-501-0001	2019	Department of Industrial Relations	Senate Bill 83, Chapter 24/19 Section 44	3,000,000	3,000,000	3,000,000	—
Total Health and Human Services				\$ 39,358,953,156	\$ 50,169,886,503	\$ 42,444,850,536	\$ (7,725,035,968)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021
(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	2020	Department of Corrections and Rehabilitation	Budget Act Chapter 6/20	\$ 8,114,768,507	\$ 7,587,857,000	\$ 7,517,118,507	\$ (70,738,493)
5225-00105-0001	2019	Department of Corrections and Rehabilitation	Budget Act 23/19, Item 5225-001-0001	1,491,181	1,491,181	1,491,181	—
5225-00118-0001	2018	Department of Corrections and Rehabilitation	Budget Act 29/18, Item 5225-001-0001	(2,456,408)	212,735	(2,456,408)	(2,669,143)
5225-00119-0001	2019	Department of Corrections and Rehabilitation	Budget Act 23/19, Item 5225-001-0001	(200,150)	(200,150)	(200,150)	—
5225-002-0001	2020	Department of Corrections and Rehabilitation	Budget Act Chapter 6/20	3,583,580,730	3,578,139,000	3,577,676,730	(462,270)
5225-003-0001	2020	Department of Corrections and Rehabilitation	Budget Act Chapter 6/20	358,767,807	359,992,000	358,767,807	(1,224,193)
5225-004-0001	2020	Department of Corrections and Rehabilitation	Budget Act Chapter 6/20	76,146,532	92,265,000	71,782,532	(20,482,468)
5225-007-0001	2020	Department of Corrections and Rehabilitation	Budget Act Chapter 6/20	16,667,545	38,557,000	16,667,545	(21,889,455)
5225-008-0001	2020	Department of Corrections and Rehabilitation	Budget Act Chapter 6/20	475,158,254	507,030,000	459,837,254	(47,192,746)
5225-009-0001	2020	Department of Corrections and Rehabilitation	Budget Act Chapter 6/20	59,924,626	58,829,000	55,991,626	(2,837,374)
5225-011-0001	2020	Department of Corrections and Rehabilitation	Budget Act Chapter 6/20	22,529,000	21,591,000	21,591,000	—
5225-012-0001	2020	Department of Corrections and Rehabilitation	Budget Act Chapter 6/20	57,319,152	58,338,000	57,319,152	(1,018,848)
5225-101-0001	2020	Department of Corrections and Rehabilitation	Budget Act Chapter 6/20	25,328,217	29,919,000	25,328,217	(4,590,783)
5225-301-0001	2020	Department of Corrections and Rehabilitation	Budget Act Chapter 6/20	37,181,186	4,006,000	1,942,186	(2,063,814)
5225-301-0001	2019	Department of Corrections and Rehabilitation	Budget Act 23/19	33,834,953	33,834,953	33,834,953	—
5225-301-0001	2018	Department of Corrections and Rehabilitation	Budget Act 29/18	2,150,371	2,303,609	2,150,371	(153,238)
5225-301-0001	2017	Department of Corrections and Rehabilitation	Reappropriated by Chapter 7/20, Item 5225-491	(263,805)	(341,564)	(341,564)	—
5225-30119-0001	2019	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	370,000	370,000	370,000	—
5225-30119-0001	2018	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	177,404	177,404	177,404	—
5225-30119-0001	2016	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	214	214	214	—
5225-30120-0001	2019	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	(3,154,000)	—	—	—
5225-30120-0001	2018	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	(261,282)	686,718	686,718	—
5225-30120-0001	2017	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	750,455	750,455	750,455	—
5225-604-0001	2020	Department of Corrections and Rehabilitation	Government Code Section 8690.6(a)	89,861,259	89,861,259	89,861,259	—
5225-605-0001	2020	Department of Corrections and Rehabilitation	Penal Code Section 1233.6(d)	113,514,699	113,514,699	113,514,699	—
5225-801-0001	2006	Department of Corrections and Rehabilitation	Reappropriated by Chapter 21/12, Item 5225-491	9,901,285	(673,715)	(673,715)	—
5225-80114-0001	2006	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	30,020	30,020	30,020	—
5225-80119-0001	2006	Department of Corrections and Rehabilitation	Reappropriated by Chapter 6/20, Item 5225-491	—	7,052,000	7,052,000	—
5225-80120-0001	2006	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	(2,405,800)	967,200	967,200	—
5227-001-0001	2020	Board of State and Community Corrections	Budget Act Chapter 6/20	10,847,796	10,101,000	9,841,796	(259,204)
5227-00118-0001	2018	Board of State and Community Corrections	Budget Act 29/18, Item 5227-001-0001	385,435	385,470	385,435	(35)
5227-00119-0001	2019	Board of State and Community Corrections	Budget Act 23/19	858,495	1,558,495	1,558,495	—
5227-002-0001	2020	Board of State and Community Corrections	Budget Act Chapter 6/20	2,686,037	2,420,000	2,411,037	(8,963)
5227-003-0001	2020	Board of State and Community Corrections	Budget Act Chapter 6/20	8,364,367	13,330,000	8,205,367	(5,124,633)
5227-004-0001	2020	Board of State and Community Corrections	Budget Act Chapter 6/20	159,525	226,000	159,525	(66,475)
5227-101-0001	2020	Board of State and Community Corrections	Budget Act Chapter 6/20	730,595	835,000	730,595	(104,405)
5227-102-0001	2020	Board of State and Community Corrections	Budget Act Chapter 6/20	20,648,085	20,970,000	20,648,085	(321,915)
5227-103-0001	2020	Board of State and Community Corrections	Budget Act Chapter 6/20	17,574,960	17,574,960	17,574,960	—
5227-103-0001	2019	Board of State and Community Corrections	Budget Act Chapter 23/19	50,000	—	—	—
5227-105-0001	2020	Board of State and Community Corrections	Budget Act Chapter 6/20	7,750,000	7,950,000	7,750,000	(200,000)
5227-106-0001	2020	Board of State and Community Corrections	Budget Act Chapter 6/20	12,935,500	12,935,000	12,935,500	(500)
5227-108-0001	2020	Board of State and Community Corrections	Budget Act Chapter 6/20	6,050,328	6,050,328	6,050,328	—
5227-108-0001	2019	Board of State and Community Corrections	Budget Act Chapter 23/19	26,786,632	26,236,632	26,236,632	—
5227-108-0001	2018	Board of State and Community Corrections	Budget Act Chapter 29/18	(500,000)	—	(500,000)	(500,000)
5227-109-0001	2020	Board of State and Community Corrections	Budget Act Chapter 6/20	10,000,000	10,000,000	10,000,000	—
5227-109-0001	2019	Board of State and Community Corrections	Budget Act Chapter 23/19	14,649,999	14,549,999	14,549,999	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Corrections and Rehabilitation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
5227-109-0001	2018	Board of State and Community Corrections	Budget Act Chapter 29/18	7,959,069	7,959,069	7,959,069	—
5227-110-0001	2018	Board of State and Community Corrections	Budget Act Chapter 29/18	5,249,599	15,499,119	5,249,599	(10,249,520)
5227-604-0001	2020	Board of State and Community Corrections	Government Code Section 8690.6(a)	21,774,807	21,774,807	21,774,807	—
5227-605-0001	2020	Board of State and Community Corrections	Welfare and Institutions Code Section 2250(a)	58,089	58,089	58,089	—
5227-607-0001	2021	Board of State and Community Corrections	Senate Bill 92, Chapter 18/21, Section 22	(50,000)	—	—	—
5228-611-0001	2020	Safe Neighborhoods and Schools Act	Government Code Section 7599.1(b)	78,545,000	78,545,000	78,545,000	—
5228-612-0001	2020	Safe Neighborhoods and Schools Act	Government Code Section 7599.1(b)	24,345,000	24,345,000	24,345,000	—
5990-501-0001	2020	Federal Immigration Funding – Incarceration	Federal Immigration Incarceration Reimbursement	(59,000,000)	—	(59,000,000)	(59,000,000)
Total Corrections and Rehabilitation				\$ 13,289,571,270	\$ 12,879,864,986	\$ 12,628,706,511	\$ (251,158,475)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0954-001-0001	2020	Scholarshare Investment Board	Budget Act Chapter 6/20	\$ 9,450	\$ 92,000	\$ 9,450	\$ (82,550)
6100-001-0001	2020	Department of Education	Budget Act Chapter 6/20	58,123,889	58,653,000	58,610,889	(42,111)
6100-00119-0001	2019	Department of Education	Budget Act Chapter 23/19, Item 6100-001-0001	230,097	230,097	230,097	—
6100-00120-0001	2018	Department of Education	Reappropriated by Chapter 6/20, Item 6100-491	(300,000)	300,000	—	(300,000)
6100-00138-0001	2019	Department of Education	Budget Act Chapter 23/19, Item 6100-001-0001	(301,360)	—	—	—
6100-002-0001	2020	Department of Education	Budget Act Chapter 6/20	9,587,204	12,592,000	11,585,204	(1,006,797)
6100-003-0001	2020	Department of Education	Budget Act Chapter 6/20	1,138,419	1,343,000	1,070,419	(272,581)
6100-004-0001	2020	Department of Education	Budget Act Chapter 6/20	242,951	335,000	242,951	(92,049)
6100-005-0001	2020	Department of Education	Budget Act Chapter 6/20	43,244,900	157,100	—	(157,100)
6100-006-0001	2020	Department of Education	Budget Act Chapter 6/20	63,464,000	3,334,324	3,334,324	—
6100-009-0001	2020	Department of Education	Budget Act Chapter 6/20	2,622,853	2,632,000	2,408,853	(223,147)
6100-009-0001	2017	Department of Education	Budget Act Chapter 14/17	(50,000)	—	—	—
6100-106-0001	2020	Department of Education	Budget Act Chapter 6/20	12,287,000	12,287,000	12,287,000	—
6100-107-0001	2020	Department of Education	Budget Act Chapter 6/20	6,966,000	6,966,000	6,966,000	—
6100-113-0001	2020	Department of Education	Budget Act Chapter 6/20	117,021,000	117,021,000	117,021,000	—
6100-119-0001	2020	Department of Education	Budget Act Chapter 6/20	27,337,000	27,337,000	27,337,000	—
6100-122-0001	2020	Department of Education	Budget Act Chapter 6/20	4,892,000	4,892,000	4,892,000	—
6100-140-0001	2020	Department of Education	Budget Act Chapter 6/20	6,508,000	6,508,000	6,508,000	—
6100-149-0001	2020	Department of Education	Budget Act Chapter 6/20	100,000,000	100,000,000	100,000,000	—
6100-150-0001	2020	Department of Education	Budget Act Chapter 6/20	593,000	593,000	593,000	—
6100-151-0001	2020	Department of Education	Budget Act Chapter 6/20	4,393,000	4,393,000	4,393,000	—
6100-158-0001	2020	Department of Education	Budget Act Chapter 6/20	15,746,000	8,000,000	8,000,000	—
6100-161-0001	2020	Department of Education	Budget Act Chapter 6/20	3,943,566,000	3,943,566,000	3,943,566,000	—
6100-166-0001	2020	Department of Education	Budget Act Chapter 6/20	21,428,000	21,428,000	21,428,000	—
6100-167-0001	2020	Department of Education	Budget Act Chapter 6/20	4,134,000	4,134,000	4,134,000	—
6100-168-0001	2020	Department of Education	Budget Act Chapter 6/20	150,000,000	150,000,000	150,000,000	—
6100-170-0001	2020	Department of Education	Budget Act Chapter 6/20	15,360,000	15,360,000	15,360,000	—
6100-172-0001	2020	Department of Education	Budget Act Chapter 6/20	6,500,000	6,500,000	6,500,000	—
6100-194-0001	2020	Department of Education	Budget Act Chapter 6/20	1,796,555,447	1,794,275,000	1,792,122,447	(2,152,553)
6100-196-0001	2020	Department of Education	Budget Act Chapter 6/20	833,466,000	837,899,000	837,899,000	—
6100-201-0001	2020	Department of Education	Budget Act Chapter 6/20	1,017,000	1,017,000	1,017,000	—
6100-203-0001	2020	Department of Education	Budget Act Chapter 6/20	173,720,000	173,720,000	173,720,000	—
6100-209-0001	2020	Department of Education	Budget Act Chapter 6/20	300,000	300,000	300,000	—
6100-295-0001	2020	Department of Education	Budget Act Chapter 6/20	48,000	48,000	48,000	—
6100-296-0001	2020	Department of Education	Budget Act Chapter 6/20	241,516,000	241,516,000	241,516,000	—
6100-301-0001	2019	Department of Education	Budget Act Chapter 23/19	2,177,000	—	—	—
6100-30120-0001	2016	Department of Education	Government Code Sections 13332.11 and 16352	—	12,000	12,000	—
6100-502-0001	2019	Department of Education	Senate Bill 75, Chapter 51/19, Section 84(a) and (b)(1)	178,131	178,131	(71,869)	(250,000)
6100-503-0001	2019	Department of Education	Senate Bill 75, Chapter 51/19, Section 84(a) and (b)(2)	22,482,594	382,594	382,594	—
6100-504-0001	2019	Department of Education	Senate Bill 75, Chapter 51/19, Section 83(a)	2,057,855	266,855	266,855	—
6100-509-0001	2019	Department of Education	Education Code Section 10859(b)(2)	96,506	96,506	96,506	—
6100-549-0001	2020	Department of Education	Education Code Section 8483.5(b)	2,530,496	3,528,000	2,530,496	(997,504)
6100-573-0001	2018	Department of Education	Senate Bill 98, Chapter 24/20, Section 113(a)	—	2,960,000	2,960,000	—
6100-601-0001	2006	Department of Education	Education Code Sections 14041.5 and 14041.6	8,041,535,000	8,041,535,000	8,041,535,000	—
6100-606-0001	2020	Department of Education	Education Code Section 52073(e)	4,000,000	4,000,000	4,000,000	—
6100-610-0001	2020	Department of Education	Proposition 30, Section 4(e)(3)(B)	10,955,840,148	10,955,840,148	10,955,840,148	—

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-610-0001	2018	Department of Education	Education Code Section 41207.45(a)(2)(A)	(326)	—	(326)	(326)
6100-612-0001	2020	Department of Education	Assembly Bill 130, Chapter 44/21, Section 138(a) and (e)	150,000,000	150,000,000	150,000,000	—
6100-613-0001	2020	Department of Education	Education Code Section 8281.5(b) and (f)	300,000,000	300,000,000	300,000,000	—
6100-614-0001	2019	Department of Education	Senate Bill 75, Chapter 51/19, Section 83(a)	(1,791,000)	—	—	—
6100-616-0001	2020	Department of Education	Assembly Bill 130, Chapter 44/21, Section 158(a) and (f)	10,000,000	10,000,000	10,000,000	—
6100-618-0001	2020	Department of Education	Assembly Bill 130, Chapter 44/21, Section 152(b) and (h)	50,000,000	50,000,000	50,000,000	—
6100-620-0001	2020	Department of Education	Assembly Bill 130, Chapter 44/21, Section 141(a) and (c)	30,000,000	30,000,000	30,000,000	—
6100-627-0001	2020	Department of Education	Senate Bill 820, Chapter 110/20, Section 110(c) and (k)	269,292,000	269,292,000	269,292,000	—
6100-628-0001	2020	Department of Education	Senate Bill 98, Chapter 24/20, Section 121	750,000	750,000	750,000	—
6100-629-0001	2020	Department of Education	Assembly Bill 130, Chapter 44/21, Section 132(e)(1) and (f)	50,000,000	50,000,000	50,000,000	—
6100-633-0001	2020	Department of Education	Assembly Bill 130, Chapter 44/21, Sections 160 and 161(a) and (j)	550,000,000	550,000,000	550,000,000	—
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)	—
6100-634-0001	2020	Department of Education	Education Code Section 41480(a)(1) and (g)	1,498,208,444	1,498,208,444	1,498,208,444	—
6100-636-0001	2013	Department of Education	Assembly Bill 130, Chapter 44/21, Section 130(a) and (d)	—	708,000	708,000	—
6100-641-0001	2019	Department of Education	Education Code Section 14041.5(f)(1)(A)	—	1,850,377,000	1,850,377,000	—
6100-642-0001	2020	Department of Education	Senate Bill 98, Chapter 24/20, Section 122	60,000,000	60,000,000	60,000,000	—
6100-648-0001	2020	Department of Education	Assembly Bill 130, Chapter 44/21, Section 162(a) and (j)	15,000,000	15,000,000	15,000,000	—
6100-649-0001	2020	Department of Education	Education Code Section 8483.5(b)	546,251,000	546,251,000	546,251,000	—
6100-651-0001	2020	Department of Education	Assembly Bill 130, Chapter 44/21, Section 145(a) and (d)	10,000,000	10,000,000	10,000,000	—
6100-656-0001	2020	Department of Education	Assembly Bill 130, Chapter 44/21, Section 132(a) and (f)	5,000,000	5,000,000	5,000,000	—
6100-657-0001	2020	Department of Education	Education Code Section 41590(a) and (j)	547,513,000	547,513,000	547,513,000	—
6100-658-0001	2020	Department of Education	Assembly Bill 130, Chapter 44/21, Section 157(a) and (f)	10,000,000	10,000,000	10,000,000	—
6100-659-0001	2020	Department of Education	Assembly Bill 130, Chapter 44/21, Section 151	6,000,000	6,000,000	6,000,000	—
6100-663-0001	2020	Department of Education	Senate Bill 98, Chapter 24/20, Section 119(f)(1)	2,000,000	2,000,000	2,000,000	—
6100-664-0001	2019	Department of Education	Senate Bill 75, Chapter 51/19, Section 80(a)(1)	154,000	154,000	154,000	—
6100-665-0001	2020	Department of Education	Assembly Bill 86, Chapter 10/21, Section 8(a)	5,000,000	5,000,000	5,000,000	—
6100-669-0001	2020	Department of Education	Senate Bill 98, Chapter 24/20, Section 109	1,000,000	1,000,000	1,000,000	—
6100-670-0001	1980	Department of Education	Education Code Sections 41301 and 14041	29,304,354,779	29,304,354,779	29,304,354,779	—
6100-677-0001	2020	Department of Education	Assembly Bill 130, Chapter 44/21, Section 155(a) and (c)	2,000,000	2,000,000	2,000,000	—
6100-679-0001	2020	Department of Education	Assembly Bill 130, Chapter 44/21, Section 156	1,200,000	1,200,000	1,200,000	—
6100-680-0001	2020	Department of Education	Education Code Section 43521(h)(2)	2,000,000,000	2,000,000,000	2,000,000,000	—
6100-684-0001	2020	Department of Education	Education Code Section 41490(a) and (g)	50,000,000	50,000,000	50,000,000	—
6100-685-0001	2020	Department of Education	Education Code Section 49421(a) and (j)	5,000,000	5,000,000	5,000,000	—
6100-686-0001	2020	Department of Education	Education Code Section 8902(b) and (n)	2,836,660,000	2,836,660,000	2,836,660,000	—
6100-687-0001	2020	Department of Education	Education Code Section 43521(h)(2)	3,192,512,000	3,192,512,000	3,192,512,000	—
6100-689-0001	2020	Department of Education	Assembly Bill 130, Chapter 44/21, Section 130(a) and (c)	36,966,000	36,966,000	36,966,000	—
6100-690-0001	2020	Department of Education	Assembly Bill 130, Chapter 44/21, Section 140	60,000,000	60,000,000	60,000,000	—
6100-691-0001	2020	Department of Education	Assembly Bill 130, Chapter 44/21, Section 137(a)(1) and (b)	250,000,000	250,000,000	250,000,000	—
6100-692-0001	2020	Department of Education	Assembly Bill 130, Chapter 44/21, Section 142	25,000,000	25,000,000	25,000,000	—
6100-695-0001	2019	Department of Education	Senate Bill 98, Chapter 24/20, Section 111(c)	—	(37,255,000)	(37,255,000)	—
6120-011-0001	2020	California State Library	Budget Act Chapter 6/20	18,169,578	18,061,000	17,446,578	(614,422)
6120-160-0001	2020	California State Library	Budget Act Chapter 6/20	430,000	430,000	430,000	—
6120-211-0001	2020	California State Library	Budget Act Chapter 6/20	1,880,000	1,880,000	1,880,000	—
6120-212-0001	2020	California State Library	Budget Act Chapter 6/20	250,000	250,000	250,000	—
6120-213-0001	2020	California State Library	Budget Act Chapter 6/20	7,319,997	7,320,000	7,319,997	(3)
6120-215-0001	2020	California State Library	Budget Act Chapter 6/20	2,920,510	2,995,000	2,920,510	(74,490)

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6125-001-0001	2020	Education Audit Appeals Panel	Budget Act Chapter 6/20	761,957	1,149,000	719,957	(429,043)
6200-005-0001	2020	California School for the Blind	Budget Act Chapter 6/20, Item 6100-005-0001	5,550,598	6,200,720	5,550,598	(650,122)
6200-006-0001	2020	California School for the Blind	Budget Act Chapter 6/20, Item 6100-006-0001	7,204,890	7,204,890	7,204,890	—
6200-515-0001	2020	California School for the Blind	Education Code Section 43521(j)(2)	41,000	41,000	41,000	—
6200-535-0001	2020	California School for the Blind	Education Code Section 41480(a)(1) and (g)	258,128	258,128	258,128	—
6240-005-0001	2020	California School for the Deaf – Fremont	Budget Act Chapter 6/20, Item 6100-005-0001	18,965,545	19,238,549	18,965,545	(273,004)
6240-00518-0001	2018	California School for the Deaf – Fremont	Budget Act Chapter 29/18, Item 6100-005-0001	7	52,661	7	(52,654)
6240-006-0001	2020	California School for the Deaf – Fremont	Budget Act Chapter 6/20, Item 6100-006-0001	18,916,978	18,916,978	18,916,978	—
6240-515-0001	2020	California School for the Deaf – Fremont	Education Code Section 43521(j)(2)	224,000	224,000	224,000	—
6240-535-0001	2020	California School for the Deaf – Fremont	Education Code Section 41480(a)(1) and (g)	910,152	910,152	910,152	—
6250-005-0001	2020	California School for the Deaf – Riverside	Budget Act Chapter 6/20, Item 6100-005-0001	16,239,157	17,030,631	16,239,157	(791,474)
6250-006-0001	2020	California School for the Deaf – Riverside	Budget Act Chapter 6/20, Item 6100-006-0001	17,270,596	17,270,596	17,270,596	—
6250-515-0001	2020	California School for the Deaf – Riverside	Education Code Section 43521(j)(2)	241,000	241,000	241,000	—
6250-535-0001	2020	California School for the Deaf – Riverside	Education Code Section 41480(a)(1) and (g)	623,276	623,276	623,276	—
6255-001-0001	2020	California State Summer School for the Arts	Budget Act Chapter 6/20	1,022,037	1,442,000	1,033,037	(408,963)
6260-006-0001	2020	Diagnostic Centers	Budget Act Chapter 6/20, Item 6100-006-0001	14,975,212	14,975,212	14,975,212	—
6300-603-0001	2000	State Contributions to the State Teachers' Retirement System	Education Code Sections 22955(a) and (b) and 22955.1	2,949,196,491	2,949,196,491	2,949,196,491	—
6300-611-0001	2008	State Contributions to the State Teachers' Retirement System	Education Code Section 22954(a) and (c)	775,022,385	775,022,385	775,022,385	—
6360-601-0001	2020	Commission on Teacher Credentialing	Assembly Bill 130, Chapter 44/21, Section 143(a) and (j)	15,000,000	15,000,000	15,000,000	—
6360-602-0001	2020	Commission on Teacher Credentialing	Assembly Bill 130, Chapter 44/21, Section 129	125,000,000	125,000,000	125,000,000	—
6360-603-0001	2020	Commission on Teacher Credentialing	Education Code Section 44415.5(b) and (s)	350,000,000	350,000,000	350,000,000	—
6360-609-0001	2020	Commission on Teacher Credentialing	Assembly Bill 130, Chapter 44/21, Section 154	1,700,000	1,700,000	1,700,000	—
6440-001-0001	2020	University of California	Budget Act Chapter 6/20	3,168,925,000	3,170,975,000	3,170,975,000	—
6440-00117-0001	2020	University of California	Budget Act Chapter 6/20, Item 6440-001-0001, Provision 17	5,000,000	5,000,000	5,000,000	—
6440-00121-0001	2018	University of California	Reappropriated by Assembly Bill 164, Chapter 84/21, Section 21	(159,736)	—	—	—
6440-005-0001	2020	University of California	Budget Act Chapter 6/20	297,028,000	297,028,000	297,028,000	—
6440-502-0001	2020	University of California	Education Code Section 70027(c)(2)(A)	1,000,000	1,000,000	1,000,000	—
6600-001-0001	2020	Hastings College of the Law	Budget Act Chapter 6/20	13,876,100	14,688,000	13,876,100	(811,900)
6600-00103-0001	2019	Hastings College of the Law	Budget Act Chapter 23/19, Item 6600-001-0001, Provision 3	500,000	500,000	500,000	—
6600-003-0001	2020	Hastings College of the Law	Budget Act Chapter 6/20	3,076,158	3,452,000	3,076,158	(375,842)
6610-001-0001	2020	California State University – Unallocated	Budget Act Chapter 23/19, Item 6610-001-0001	3,721,060,000	3,721,060,000	—	(3,721,060,000)
6620-001-0001	2020	California State University Statewide Programs	Budget Act Chapter 6/20, Item 6610-001-0001	351,127,945	351,127,945	351,127,945	—
6620-00118-0001	2018	California State University Statewide Programs	Budget Act Chapter 29/18, Item 6610-001-0001	142,662	142,662	142,662	—
6620-501-0001	2016	California State University Statewide Programs	Reappropriated by Chapter 633/15, Section 2(f)(4)	163,425	163,425	163,425	—
6620-501-0001	2012	California State University Statewide Programs	Senate Bill 1028, Chapter 575/12, Section 5	100,603	100,603	100,603	—
6620-502-0001	2020	California State University Statewide Programs	Education Code Section 70027(c)(2)	3,000,000	3,000,000	3,000,000	—
6645-001-0001	2020	CSU Health Benefits for Retired Annuitants	Budget Act Chapter 6/20	337,116,659	357,466,000	332,116,659	(25,349,341)
6650-001-0001	2020	California State University, Bakersfield	Budget Act Chapter 6/20, Item 6610-001-0001	82,659,000	82,659,000	82,659,000	—
6660-001-0001	2020	California State University, San Bernardino	Budget Act Chapter 6/20, Item 6610-001-0001	128,066,000	128,066,000	128,066,000	—
6670-001-0001	2020	California State University, Stanislaus	Budget Act Chapter 6/20, Item 6610-001-0001	75,910,000	75,910,000	75,910,000	—
6680-001-0001	2020	California State University, Chico	Budget Act Chapter 6/20, Item 6610-001-0001	130,204,000	130,204,000	130,204,000	—
6680-00118-0001	2018	California State University, Chico	Budget Act Chapter 29/18, Item 6610-001-0001	1,134,607	1,134,607	1,134,607	—
6690-001-0001	2020	California State University, Dominguez Hills	Budget Act Chapter 6/20, Item 6610-001-0001	102,252,000	102,252,000	102,252,000	—
6700-001-0001	2020	California State University, Fresno	Budget Act Chapter 6/20, Item 6610-001-0001	166,562,000	166,562,000	166,562,000	—
6710-001-0001	2020	California State University, Fullerton	Budget Act Chapter 6/20, Item 6610-001-0001	232,385,000	232,385,000	232,385,000	—
6720-001-0001	2020	California State University, East Bay	Budget Act Chapter 6/20, Item 6610-001-0001	100,208,000	100,208,000	100,208,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6730-001-0001	2020	California State University, Humboldt	Budget Act Chapter 6/20, Item 6610-001-0001	84,479,000	84,479,000	84,479,000	—
6740-001-0001	2020	California State University, Long Beach	Budget Act Chapter 6/20, Item 6610-001-0001	251,405,000	251,405,000	251,405,000	—
6750-001-0001	2020	California State University, Los Angeles	Budget Act Chapter 6/20, Item 6610-001-0001	178,655,000	178,655,000	178,655,000	—
6752-001-0001	2020	California State University, Maritime Academy	Budget Act Chapter 6/20, Item 6610-001-0001	34,105,000	34,105,000	34,105,000	—
6756-001-0001	2020	California State University, Monterey Bay	Budget Act Chapter 6/20, Item 6610-001-0001	80,579,000	80,579,000	80,579,000	—
6760-001-0001	2020	California State University, Northridge	Budget Act Chapter 6/20, Item 6610-001-0001	252,356,000	252,356,000	252,356,000	—
6770-001-0001	2020	California State Polytechnic University, Pomona	Budget Act Chapter 6/20, Item 6610-001-0001	174,684,000	174,684,000	174,684,000	—
6770-00118-0001	2018	California State Polytechnic University, Pomona	Budget Act Chapter 29/18, Item 6610-001-0001	2,913,000	2,913,000	2,913,000	—
6780-001-0001	2020	California State University, Sacramento	Budget Act Chapter 6/20, Item 6610-001-0001	206,192,000	206,192,000	206,192,000	—
6790-001-0001	2020	California State University, San Diego	Budget Act Chapter 6/20, Item 6610-001-0001	229,161,055	229,161,055	229,161,055	—
6790-00118-0001	2018	California State University, San Diego	Budget Act Chapter 29/18, Item 6610-001-0001	6,478,127	6,478,127	6,478,127	—
6800-001-0001	2020	California State University, San Francisco	Budget Act Chapter 6/20, Item 6610-001-0001	203,182,000	203,182,000	203,182,000	—
6800-00118-0001	2018	California State University, San Francisco	Budget Act Chapter 29/18, Item 6610-001-0001	258,104	258,104	258,104	—
6810-001-0001	2020	California State University, San Jose	Budget Act Chapter 6/20, Item 6610-001-0001	200,666,000	200,666,000	200,666,000	—
6810-00118-0001	2018	California State University, San Jose	Budget Act Chapter 29/18, Item 6610-001-0001	33,459	33,459	33,459	—
6820-001-0001	2020	California Polytechnic State University, San Luis Obispo	Budget Act Chapter 6/20, Item 6610-001-0001	165,740,000	165,740,000	165,740,000	—
6820-00118-0001	2018	California Polytechnic State University, San Luis Obispo	Budget Act Chapter 29/18, Item 6610-001-0001	1,660,373	1,660,373	1,660,373	—
6830-001-0001	2020	California State University, Sonoma	Budget Act Chapter 6/20, Item 6610-001-0001	71,973,000	71,973,000	71,973,000	—
6840-001-0001	2020	California State University, San Marcos	Budget Act Chapter 6/20, Item 6610-001-0001	99,139,000	99,139,000	99,139,000	—
6850-001-0001	2020	California State University, Channel Islands	Budget Act Chapter 6/20, Item 6610-001-0001	84,700,000	84,700,000	84,700,000	—
6870-001-0001	2020	Board of Governors of the California Community Colleges	Budget Act Chapter 6/20	18,904,539	18,715,000	17,851,539	(863,461)
6870-00102-0001	2016	Board of Governors of the California Community Colleges	Budget Act Chapter 23/16, Item 6870-001-0001	451,136	529,459	451,136	(78,324)
6870-101-0001	2020	Board of Governors of the California Community Colleges	Budget Act Chapter 6/20	2,669,811,000	2,270,465,000	2,270,465,000	—
6870-10113-0001	2020	Board of Governors of the California Community Colleges	Budget Act Assembly Bill 132, Chapter 144/21, Item 6870-101-0001	90,000,000	90,000,000	90,000,000	—
6870-103-0001	2020	Board of Governors of the California Community Colleges	Budget Act Chapter 6/20	12,839,000	12,831,000	12,831,000	—
6870-105-0001	2020	Board of Governors of the California Community Colleges	Budget Act Chapter 6/20	15,000,000	15,000,000	15,000,000	—
6870-107-0001	2020	Board of Governors of the California Community Colleges	Budget Act Chapter 6/20	570,000	570,000	570,000	—
6870-108-0001	2020	Board of Governors of the California Community Colleges	Budget Act Chapter 6/20	159,365,000	159,365,000	159,365,000	—
6870-121-0001	2020	Board of Governors of the California Community Colleges	Budget Act Chapter 4/21	23,100,000	23,100,000	23,100,000	—
6870-201-0001	2020	Board of Governors of the California Community Colleges	Budget Act Chapter 6/20	543,564,000	543,564,000	543,564,000	—
6870-203-0001	2020	Board of Governors of the California Community Colleges	Budget Act Chapter 6/20	163,500,000	163,500,000	163,500,000	—
6870-295-0001	2020	Board of Governors of the California Community Colleges	Budget Act Chapter 6/20	13,000	13,000	13,000	—
6870-296-0001	2020	Board of Governors of the California Community Colleges	Budget Act Chapter 6/20	33,429,000	33,429,000	33,429,000	—
6870-601-0001	2020	Board of Governors of the California Community Colleges	Education Code Section 70027(c)(1)(A)	11,000,000	11,000,000	11,000,000	—
6870-606-0001	2020	Board of Governors of the California Community Colleges	Education Code Section 84321.62 (b) and (c)	330,128,000	330,128,000	330,128,000	—
6870-607-0001	2020	Board of Governors of the California Community Colleges	Education Code Section 84321.7	35,390,977	35,390,977	35,390,977	—
6870-610-0001	2020	Board of Governors of the California Community Colleges	Proposition 30, Section 4(e)(3)(A)	1,354,092,603	1,354,092,603	1,354,092,603	—
6870-621-0001	2020	Board of Governors of the California Community Colleges	Education Code Section 84321.62(g)	1,078,858,000	1,078,858,000	1,078,858,000	—
6870-625-0001	2020	Board of Governors of the California Community Colleges	Assembly Bill 132, Chapter 144/21, Section 81(d)	509,254,000	509,254,000	509,254,000	—
6870-626-0001	2020	Board of Governors of the California Community Colleges	Assembly Bill 132, Chapter 144/21, Section 82	50,000,000	50,000,000	50,000,000	—
6870-628-0001	2020	Board of Governors of the California Community Colleges	Assembly Bill 132, Chapter 144/21, Section 83	100,000,000	100,000,000	100,000,000	—
6870-634-0001	2020	Board of Governors of the California Community Colleges	Senate Bill 116, Chapter 25/20, Section 21(b)	33,045,000	33,045,000	33,045,000	—
6870-635-0001	2020	Board of Governors of the California Community Colleges	Assembly Bill 132, Chapter 144/21, Section 84	115,000,000	115,000,000	115,000,000	—
6870-636-0001	2020	Board of Governors of the California Community Colleges	Assembly Bill 132, Chapter 144/21, Section 85	100,000,000	100,000,000	100,000,000	—
6870-637-0001	2020	Board of Governors of the California Community Colleges	Assembly Bill 132, Chapter 144/21, Section 86	20,000,000	20,000,000	20,000,000	—
6870-638-0001	2020	Board of Governors of the California Community Colleges	Assembly Bill 132, Chapter 144/21, Section 87	20,000,000	20,000,000	20,000,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6870-640-0001	2020	Board of Governors of the California Community Colleges	Assembly Bill 132, Chapter 144/21, Section 88	20,000,000	20,000,000	20,000,000	—
6870-641-0001	2020	Board of Governors of the California Community Colleges	Assembly Bill 132, Chapter 144/21, Section 89	10,000,000	10,000,000	10,000,000	—
6870-646-0001	2020	Board of Governors of the California Community Colleges	Assembly Bill 132, Chapter 144/21, Section 90(a)(1) and (b)	1,000,000	1,000,000	1,000,000	—
6870-647-0001	2020	Board of Governors of the California Community Colleges	Assembly Bill 132, Chapter 144/21, Section 90(a)(2) and (b)	3,500,000	3,500,000	3,500,000	—
6870-648-0001	2020	Board of Governors of the California Community Colleges	Assembly Bill 132, Chapter 144/21, Section 90(a)(3) and (b)	6,600,000	6,600,000	6,600,000	—
6870-649-0001	2020	Board of Governors of the California Community Colleges	Assembly Bill 132, Chapter 144/21, Section 90(a)(4) and (b)	2,000,000	2,000,000	2,000,000	—
6870-650-0001	2020	Board of Governors of the California Community Colleges	Assembly Bill 132, Chapter 144/21, Section 90(a)(5) and (b)	3,000,000	3,000,000	3,000,000	—
6870-651-0001	2020	Board of Governors of the California Community Colleges	Assembly Bill 132, Chapter 144/21, Section 90(a)(6) and (b)	1,000,000	1,000,000	1,000,000	—
6870-652-0001	2020	Board of Governors of the California Community Colleges	Assembly Bill 132, Chapter 144/21, Section 90(a)(7) and (b)	3,000,000	3,000,000	3,000,000	—
6870-653-0001	2020	Board of Governors of the California Community Colleges	Assembly Bill 132, Chapter 144/21, Section 90(a)(8) and (b)	6,000,000	6,000,000	6,000,000	—
6870-654-0001	2020	Board of Governors of the California Community Colleges	Assembly Bill 132, Chapter 144/21, Section 90(a)(9) and (b)	710,000	710,000	710,000	—
6870-655-0001	2020	Board of Governors of the California Community Colleges	Assembly Bill 132, Chapter 144/21, Section 90(a)(11) and (b)	500,000	500,000	500,000	—
6870-656-0001	2020	Board of Governors of the California Community Colleges	Assembly Bill 132, Chapter 144/21, Section 90(a)(12) and (b)	400,000	400,000	400,000	—
6870-657-0001	2020	Board of Governors of the California Community Colleges	Assembly Bill 132, Chapter 144/21, Section 90(a)(13) and (b)	5,000,000	5,000,000	5,000,000	—
6870-658-0001	2020	Board of Governors of the California Community Colleges	Assembly Bill 132, Chapter 144/21, Section 90(a)(14) and (b)	1,000,000	1,000,000	1,000,000	—
6870-659-0001	2020	Board of Governors of the California Community Colleges	Assembly Bill 132, Chapter 144/21, Section 90(a)(15) and (b)	35,127,000	35,127,000	35,127,000	—
6870-661-0001	2020	Board of Governors of the California Community Colleges	Assembly Bill 132, Chapter 144/21, Section 90(a)(10) and (b)	4,015,000	4,015,000	4,015,000	—
6980-001-0001	2020	California Student Aid Commission	Budget Act Chapter 6/20	22,430,265	21,653,000	21,595,265	(57,735)
6980-00119-0001	2019	California Student Aid Commission	Education Code Section 70115.1(b)(4)	372,628	72,628	72,628	—
6980-101-0001	2020	California Student Aid Commission	Budget Act Chapter 6/20	2,213,383,422	2,211,458,000	2,206,406,422	(5,051,578)
6980-103-0001	2019	California Student Aid Commission	Budget Act Chapter 23/19	24,500,000	9,800,000	9,800,000	—
6980-509-0001	2019	California Student Aid Commission	Education Code Section 10859(b)(2)	59,969	59,969	59,969	—
Total Education				\$ 93,985,037,049	\$ 95,283,741,642	\$ 91,521,222,568	\$ (3,762,519,075)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021
(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	2020	Tax Relief	Budget Act Chapter 6/20	\$ 397,083,332	\$ 415,001,000	\$ 397,083,332	\$ (17,917,668)
Total General Government – Tax Relief				\$ 397,083,332	\$ 415,001,000	\$ 397,083,332	\$ (17,917,668)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021
(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	\$ 2,237,477	\$ 2,237,477	\$ 2,237,477	\$ —
9600-501001-0001	1996	General Obligation Bonds and Commercial Paper	Commercial Paper Fees	9,511,853	9,511,853	9,511,853	—
9600-501002-0001	1987	General Obligation Bonds and Commercial Paper	Underwriter's Discount	11,950,478	11,950,478	11,950,478	—
9600-502110-0001	2001	General Obligation Bonds and Commercial Paper	Int. on Deb. Serv. - Clean Water/Air, Safe Park, and Coastal Prot.	87,919,833	87,919,833	87,919,833	—
9600-502120-0001	2001	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Clean Water/Air, Safe Parks, and Coastal Prot.	130,600,000	130,600,000	130,600,000	—
9600-502160-0001	2001	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(7,688,729)	(7,688,729)	(7,688,729)	—
9600-503110-0001	2018	General Obligation Bonds and Commercial Paper	CA Drought Water Parks Climate Coastal Protec. - Int. on Debt Serv.	2,138,818	2,138,818	2,138,818	—
9600-503120-0001	2018	General Obligation Bonds and Commercial Paper	CA Drought Water Parks Climate Coastal Protec. - Int. on Debt Serv.	70,000	70,000	70,000	—
9600-504110-0001	1988	General Obligation Bonds and Commercial Paper	California Library Construction and Renovation - Int. on Debt Serv.	11,593,103	11,593,103	11,593,103	—
9600-504120-0001	1988	General Obligation Bonds and Commercial Paper	California Library Construction and Renovation - Int. on Debt Serv.	4,880,000	4,880,000	4,880,000	—
9600-504160-0001	1988	General Obligation Bonds and Commercial Paper	Federal Interest of Bad Debt Service Interest	(1,961,352)	(1,961,352)	(1,961,352)	—
9600-505110-0001	1984	General Obligation Bonds and Commercial Paper	California Park and Recreational Facilities Interest	291,913	291,913	291,913	—
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	49,500	49,500	49,500	—
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	1,426,932	1,426,931	1,426,931	—
9600-509120-0001	1975	General Obligation Bonds and Commercial Paper	California Safe Drinking Water Bonds	4,160,000	4,160,000	4,160,000	—
9600-509130-0001	1975	General Obligation Bonds and Commercial Paper	California Safe Drinking Water Reimbursements	(4,520,663)	(4,520,663)	(4,520,663)	—
9600-509160-0001	1975	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(12,096)	(12,096)	(12,096)	—
9600-511110-0001	2004	General Obligation Bonds and Commercial Paper	California Stem Cell Research and Cures Interest	31,864,254	31,864,254	31,864,254	—
9600-511120-0001	2004	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - CA Stem Cell Research and Cures	130,545,000	130,545,000	130,545,000	—
9600-511160-0001	2004	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(3,707,252)	(3,707,252)	(3,707,252)	—
9600-513110-0001	1988	General Obligation Bonds and Commercial Paper	California Wildlife, Coastal, and Parkland Conservation Interest	3,019,531	3,019,531	3,019,531	—
9600-513120-0001	1988	General Obligation Bonds and Commercial Paper	Wildlife, Coastal, and Parkland Conservation Bond Prin.	11,440,000	11,440,000	11,440,000	—
9600-514110-0001	2004	General Obligation Bonds and Commercial Paper	Children's Hospital Interest	75,263,526	75,263,526	75,263,526	—
9600-514120-0001	2004	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Children's Hospital Bond Act	25,130,000	25,130,000	25,130,000	—
9600-514160-0001	2004	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(14,242,646)	(14,242,645)	(14,242,645)	—
9600-515110-0001	1998	General Obligation Bonds and Commercial Paper	Class Size Reduction, Public Education Facilities Interest	198,706,945	198,706,945	198,706,945	—
9600-515120-0001	1998	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Class Size Reduction, Public Edu. Facilities	222,825,000	222,825,000	222,825,000	—
9600-515160-0001	1998	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(601,304)	(601,304)	(601,304)	—
9600-516110-0001	1990	General Obligation Bonds and Commercial Paper	Clean Air and Transportation Improvement Interest	20,115,955	20,115,955	20,115,955	—
9600-516120-0001	1990	General Obligation Bonds and Commercial Paper	Clean Air and Transportation Improvement Act of 1990	90,775,000	90,775,000	90,775,000	—
9600-516160-0001	1990	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(100,217)	(100,217)	(100,217)	—
9600-518110-0001	1970	General Obligation Bonds and Commercial Paper	Clean Water Interest	227,711	227,711	227,711	—
9600-518120-0001	1970	General Obligation Bonds and Commercial Paper	State Clean Water Bonds Redemption	1,215,000	1,215,000	1,215,000	—
9600-521110-0001	1978	General Obligation Bonds and Commercial Paper	Clean Water and Water Conservation Interest	120,491	120,491	120,491	—
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	454,763	454,763	454,763	—
9600-523120-0001	1988	General Obligation Bonds and Commercial Paper	1988 Clean Water and Water Reclamation Prin.	2,140,000	2,140,000	2,140,000	—
9600-527110-0001	1986	General Obligation Bonds and Commercial Paper	Community Parklands Interest	46,250	46,250	46,250	—
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	244,000	244,000	244,000	—
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	1,183,588	1,183,588	1,183,588	—
9600-531120-0001	1988	General Obligation Bonds and Commercial Paper	Correctional Facility Capital Penal Code Section 4496.40	2,890,000	2,890,000	2,890,000	—
9600-534110-0001	2006	General Obligation Bonds and Commercial Paper	Disaster Preparedness and Flood Prevention Interest	150,080,072	150,080,072	150,080,072	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021

(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-534120-0001	2006	General Obligation Bonds and Commercial Paper	Disaster Preparedness and Flood Prevention Prin.	123,535,000	123,535,000	123,535,000	—
9600-534160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(27,548,196)	(27,548,196)	(27,548,196)	—
9600-536110-0001	1990	General Obligation Bonds and Commercial Paper	Earthquake Safety and Public Building Rehabilitation Interest	872,670	872,670	872,670	—
9600-536120-0001	1990	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Earthquake Safety and Public Building Rehab.	5,055,000	5,055,000	5,055,000	—
9600-540110-0001	1984	General Obligation Bonds and Commercial Paper	Fish and Wildlife Habitat Enhancement Interest	168,169	168,169	168,169	—
9600-540120-0001	1984	General Obligation Bonds and Commercial Paper	Redemption Fish and Wildlife Habitat Enhancement	380,000	380,000	380,000	—
9600-548110-0001	1986	General Obligation Bonds and Commercial Paper	Higher Education Facilities Interest	8,234,737	8,234,736	8,234,736	—
9600-548120-0001	1986	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Higher Education Facilities	26,200,000	26,200,000	26,200,000	—
9600-548160-0001	1986	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(96,767)	(96,766)	(96,766)	—
9600-549110-0001	2006	General Obligation Bonds and Commercial Paper	Highway Safety, Traffic Reduction, Port Security Interest	749,379,891	749,379,891	749,379,891	—
9600-549120-0001	2006	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - HW Safety/Traffic Reduction/Air Quality/Port	518,305,000	518,305,000	518,305,000	—
9600-549150-0001	2006	General Obligation Bonds and Commercial Paper	Other Bond Exp. - HW Safety/Traffic Reduction/Air Quality/Port	5,950	5,950	5,950	—
9600-549160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(64,099,498)	(64,099,498)	(64,099,498)	—
9600-551110-0001	2002	General Obligation Bonds and Commercial Paper	Housing and Emergency Shelter Interest	53,778,583	53,778,583	53,778,583	—
9600-551120-0001	2002	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Housing and Emergency Shelter	120,405,000	120,405,000	120,405,000	—
9600-551160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(8,667,861)	(8,667,861)	(8,667,861)	—
9600-553110-0001	1988	General Obligation Bonds and Commercial Paper	Housing and Homeless Interest	29,950	29,950	29,950	—
9600-553120-0001	1988	General Obligation Bonds and Commercial Paper	Housing and Homeless Bond Act of 1990 Prin.	130,000	130,000	130,000	—
9600-554110-0001	2002	General Obligation Bonds and Commercial Paper	Kindergarten-University Public Education Facilities Interest	1,399,786,700	1,399,786,700	1,399,786,700	—
9600-554120-0001	2002	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Higher Ed. Capital Outlay	1,058,900,000	1,058,900,000	1,058,900,000	—
9600-554150-0001	2002	General Obligation Bonds and Commercial Paper	Other Bond Expenses Variable Rate Bond Expenditures	8,100,347	8,100,347	8,100,347	—
9600-554160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(137,046,301)	(137,046,302)	(137,046,302)	—
9600-557110-0001	1981	General Obligation Bonds and Commercial Paper	New Prison Construction Interest	194,408	194,408	194,408	—
9600-557120-0001	1981	General Obligation Bonds and Commercial Paper	New Prison Construction Bond Act Redemption	810,000	810,000	810,000	—
9600-557160-0001	1981	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(22,372)	(22,372)	(22,372)	—
9600-559110-0001	1990	General Obligation Bonds and Commercial Paper	Passenger Rail and Clean Air Interest	116,475	116,475	116,475	—
9600-559120-0001	1990	General Obligation Bonds and Commercial Paper	Passenger Rail and Clean Air Bond Act of 1990 Prin.	1,135,000	1,135,000	1,135,000	—
9600-561110-0001	1996	General Obligation Bonds and Commercial Paper	Public Education Facilities Interest	42,802,455	42,802,455	42,802,455	—
9600-561120-0001	1996	General Obligation Bonds and Commercial Paper	General Obligation Bonds and Commercial Paper	96,320,000	96,320,000	96,320,000	—
9600-563110-0001	1996	General Obligation Bonds and Commercial Paper	Safe, Clean, Reliable Water Supply Interest	18,690,743	18,690,743	18,690,743	—
9600-563120-0001	1996	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe, Clean, Reliable Water	28,220,000	28,220,000	28,220,000	—
9600-563130-0001	1996	General Obligation Bonds and Commercial Paper	Reimbursements per Water Code Section 78500	(62,723)	(62,723)	(62,723)	—
9600-563160-0001	1996	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(432,916)	(432,916)	(432,916)	—
9600-564110-0001	1999	General Obligation Bonds and Commercial Paper	Safe Drinking, Clean Water, Watershed/Flood Prot. Interest	55,320,847	55,320,847	55,320,847	—
9600-564120-0001	1999	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Drink/Clean Water/Watershed/Fld. Prot.	42,155,000	42,155,000	42,155,000	—
9600-564160-0001	1999	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(3,732,107)	(3,732,107)	(3,732,107)	—
9600-565110-0001	2006	General Obligation Bonds and Commercial Paper	Safe Drinking Water, Flood Control, Coastal Prot. Interest	169,982,502	169,982,502	169,982,502	—
9600-565120-0001	2006	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Drink Water/Flood Contr./Coastal Prot.	115,310,000	115,310,000	115,310,000	—
9600-565160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(19,781,334)	(19,781,334)	(19,781,334)	—
9600-566110-0001	1999	General Obligation Bonds and Commercial Paper	Safe Neighborhood Parks, Clean Water/Air and Coastal Interest	54,260,677	54,260,677	54,260,677	—
9600-566120-0001	1999	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Neighb. Parks/Clean Water/Air/Coast Prot.	56,955,000	56,955,000	56,955,000	—
9600-566160-0001	1999	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(1,564,973)	(1,564,973)	(1,564,973)	—
9600-567110-0001	2008	General Obligation Bonds and Commercial Paper	Safe, Reliable High Speed Passenger Train Interest	90,785,312	90,785,312	90,785,312	—
9600-567120-0001	2008	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe/Reliable High-Speed Pass. Train	406,485,000	406,485,000	406,485,000	—
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	427,263	427,263	427,263	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-568120-0001	1974	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - School Building and Earthquake	1,330,000	1,330,000	1,330,000	—
9600-569110-0001	1988	General Obligation Bonds and Commercial Paper	School Facilities Interest	20,784,862	20,784,861	20,784,861	—
9600-569120-0001	1988	General Obligation Bonds and Commercial Paper	School Facilities Bond Act of 1988	89,620,000	89,620,000	89,620,000	—
9600-570110-0001	1996	General Obligation Bonds and Commercial Paper	Seismic Retrofit Interest	39,358,538	39,358,538	39,358,538	—
9600-570120-0001	1996	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Seismic Retrofit	61,590,000	61,590,000	61,590,000	—
9600-570160-0001	1996	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(601,304)	(601,304)	(601,304)	—
9600-579110-0001	1976	General Obligation Bonds and Commercial Paper	State, Urban, and Coastal Parks Bond Interest	93,325	93,325	93,325	—
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	2,857,513	2,857,513	2,857,513	—
9600-581110-0001	1999	General Obligation Bonds and Commercial Paper	Veterans' Home Loan Interest on Debt Serv.	2,204,308	2,204,308	2,204,308	—
9600-581120-0001	1999	General Obligation Bonds and Commercial Paper	Veterans' Home Loan Principal on Debt Serv.	655,000	655,000	655,000	—
9600-581160-0001	1999	General Obligation Bonds and Commercial Paper	Bad Debt Serv. Veterans' Homes	(651,413)	(651,413)	(651,413)	—
9600-582110-0001	2013	General Obligation Bonds and Commercial Paper	Veterans Housing and Homelessness Prevention	1,712,278	1,712,278	1,712,278	—
9600-582120-0001	2013	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Veterans Housing and Homeless Prevention	2,220,000	2,220,000	2,220,000	—
9600-583110-0001	2001	General Obligation Bonds and Commercial Paper	Voting Modernization Interest on Debt Serv.	1,348,750	1,348,750	1,348,750	—
9600-583120-0001	2001	General Obligation Bonds and Commercial Paper	Voting Modernization Principal on Debt Serv.	15,000	15,000	15,000	—
9600-584110-0001	1988	General Obligation Bonds and Commercial Paper	Water Conservation Interest	484,178	484,178	484,178	—
9600-584120-0001	1988	General Obligation Bonds and Commercial Paper	Water Conservation Bond Law of 1988	1,315,000	1,315,000	1,315,000	—
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	669,010	669,010	669,010	—
9600-585120-0001	1986	General Obligation Bonds and Commercial Paper	Water Conservation and Water Quality Prin.	2,195,000	2,195,000	2,195,000	—
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	54,901,486	54,901,486	54,901,486	—
9600-586120-0001	2014	General Obligation Bonds and Commercial Paper	Water Quality, Supply, and Infrastructure Improvement Prin.	52,775,000	52,775,000	52,775,000	—
9600-586150-0001	2014	General Obligation Bonds and Commercial Paper	Other Bond Expenses Variable Rate Bond Expenditures	974,792	974,792	974,792	—
9600-587110-0001	2002	General Obligation Bonds and Commercial Paper	Water Security, Clean Drink Water, Coastal and Beach Prot. Int.	120,624,167	120,624,167	120,624,167	—
9600-587120-0001	2002	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Water Sec./Clean Drink Water/Coast/Beach Prot	78,880,000	78,880,000	78,880,000	—
9600-587160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(11,516,724)	(11,516,724)	(11,516,724)	—
9600-588110-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Development Interest	527,003	527,003	527,003	—
9600-588120-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Development Bonds Prin.	8,595,000	8,595,000	8,595,000	—
9600-588130-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Bonds - Self Liquidating Reimburs.	(9,122,003)	(9,122,003)	(9,122,003)	—
9600-597-0001	2020	General Obligation Bonds and Commercial Paper	Budget Act 6/20	(436,839,000)	(436,839,000)	(436,839,000)	—
9600-598-0001	2020	General Obligation Bonds and Commercial Paper	Less Funding Provided by Fund 3107	(90,435,871)	(90,435,871)	(90,435,871)	—
9600-598-0001	2010	General Obligation Bonds and Commercial Paper	Less Funding Provided by Fund 3107 for GF Repayment	—	(1,612,255,112)	(1,612,255,112)	—
9612-001-0001	2020	Tobacco Settlement Revenue Shortfall	Budget Act Chapter 6/20	—	1,000	—	(1,000)
9620-001-0001	2020	Cash Management and Budgetary Loans	Budget Act Chapter 6/20	81,589	15,075,359	81,589	(14,993,770)
9625-001-0001	2020	Interest Payments to the Federal Government	Budget Act Chapter 6/20	12,656,173	31,000,000	12,656,173	(18,343,827)
9892-501-0001	2020	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,170,676	6,170,676	6,170,676	—
Total General Government – Debt Service				\$ 6,211,889,144	\$ 4,632,972,622	\$ 4,599,634,025	\$ (33,338,597)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021
(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	2020	Senate	Budget Act Chapter 6/20	\$ 149,321,643	\$ 150,724,000	\$ 149,321,643	\$ (1,402,357)
0120-011-0001	2020	Assembly	Budget Act Chapter 6/20	196,165,236	198,599,000	196,165,236	(2,433,764)
0160-001-0001	2020	Legislative Counsel Bureau	Budget Act Chapter 6/20	95,037,000	97,982,000	97,982,000	—
0250-001-0001	2020	Judicial Branch	Budget Act Chapter 6/20	448,456,964	443,140,000	438,814,964	(4,325,036)
0250-00101-0001	2020	Judicial Branch	Budget Act Chapter 6/20, Item 0250-001-0001	3,667,838	3,667,838	3,667,838	—
0250-00101-0001	2019	Judicial Branch	Budget Act Chapter 23/19, Item 0250-001-0001	73,639	862,716	73,639	(789,077)
0250-00105-0001	2019	Judicial Branch	Budget Act Chapter 23/19, Item 0250-001-0001	1,013,793	1,426,000	1,013,793	(412,207)
0250-00106-0001	2019	Judicial Branch	Budget Act Chapter 23/19, Item 0250-001-0001	580,529	580,529	580,529	—
0250-00118-0001	2018	Judicial Branch	Budget Act Chapter 29/18, Item 0250-001-0001	8,330,468	8,330,468	8,330,468	—
0250-00118-0001	2016	Judicial Branch	Budget Act Chapter 23/16, Item 0250-101-0932, Provision 20	217,361	217,361	217,361	—
0250-003-0001	2020	Judicial Branch	Budget Act Chapter 6/20	4,311,469	4,461,000	4,396,469	(64,531)
0250-011-0001	2020	Judicial Branch	Budget Act Chapter 6/20	801,000	802,000	801,000	(1,000)
0250-012-0001	2020	Judicial Branch	Budget Act Chapter 6/20	34,203,000	34,203,000	34,203,000	—
0250-101-0001	2020	Judicial Branch	Budget Act Chapter 6/20	35,355,470	35,786,000	35,355,470	(430,530)
0250-10108-0001	2019	Judicial Branch	Budget Act Chapter 23/19, Item 0250-101-0001	1,195,719	2,181,036	1,195,719	(985,318)
0250-102-0001	2020	Judicial Branch	Budget Act Chapter 6/20	68,818,575	71,502,000	68,818,575	(2,683,425)
0250-111-0001	2020	Judicial Branch	Budget Act Chapter 6/20	1,180,471,000	1,188,802,000	1,180,471,000	(8,331,000)
0250-112-0001	2020	Judicial Branch	Budget Act Chapter 6/20	42,788,000	42,788,000	42,788,000	—
0250-113-0001	2020	Judicial Branch	Budget Act Chapter 6/20	174,129,000	273,761,000	174,129,000	(99,632,000)
0250-114-0001	2020	Judicial Branch	Budget Act Chapter 6/20	156,700,000	156,700,000	156,700,000	—
0250-501-0001	2019	Judicial Branch	Senate Bill 95, Chapter 36/19, Section 3	5,012,338	5,024,044	5,012,338	(11,706)
0250-594-0001	2019	Judicial Branch	Budget Act Chapter 23/19, Item 0250-101-0001, Provision 8	3,939,430	5,252,118	3,939,430	(1,312,688)
0250-696-0001	2020	Judicial Branch	Budget Act Chapter 6/20, Control Section 15.45	(102,270,000)	—	(102,270,000)	(102,270,000)
0280-001-0001	2020	Commission on Judicial Performance	Budget Act Chapter 6/20	5,865,269	6,741,000	5,798,269	(942,731)
0280-011-0001	2020	Commission on Judicial Performance	Budget Act Chapter 6/20	8,000	9,000	8,000	(1,000)
0390-001-0001	2020	Contributions to Judges' Retirement System	Budget Act Chapter 6/20	1,150,000	1,150,000	1,150,000	—
0390-101-0001	2020	Contributions to Judges' Retirement System	Budget Act Chapter 6/20	221,800,000	221,800,000	221,800,000	—
0390-551-0001	1994	Contributions to Judges' Retirement System	Government Code Section 75600.5	—	4,300,331	4,300,331	—
0390-551-0001	1953	Contributions to Judges' Retirement System	Government Code Section 75101	—	702,063	702,063	—
0390-651-0001	1994	Contributions to Judges' Retirement System	Government Code Section 75600.5	—	81,594,060	81,594,060	—
0390-651-0001	1953	Contributions to Judges' Retirement System	Government Code Section 75600.5	—	1,442,118	1,442,118	—
0500-001-0001	2020	Governor's Office	Budget Act Chapter 6/20	20,926,852	18,280,000	17,801,852	(478,148)
0509-001-0001	2020	Governor's Office of Business and Economic Development	Budget Act Chapter 6/20	32,101,501	530,290,000	526,979,501	(3,310,499)
0509-00102-0001	2020	Governor's Office of Business and Economic Development	Budget Act Chapter 6/20, Item 0509-001-0001	16,998,719	16,998,719	16,998,719	—
0509-00102-0001	2019	Governor's Office of Business and Economic Development	Budget Act Chapter 23/19, Item 0509-001-0001	(313,183)	(313,183)	(313,183)	—
0509-00102-0001	2018	Governor's Office of Business and Economic Development	Budget Act Chapter 29/18, Item 0509-001-0001	1,090	1,091	1,090	(1)
0509-011-0001	2020	Governor's Office of Business and Economic Development	Budget Act Chapter 6/20	861,000	861,000	861,000	—
0509-111-0001	2020	Governor's Office of Business and Economic Development	Budget Act Chapter 6/20	75,000,000	75,000,000	75,000,000	—
0509-501-0001	2018	Governor's Office of Business and Economic Development	Senate Bill 871, Chapter 54/18, Section 4	—	8,000	—	(8,000)
0509-502-0001	2018	Governor's Office of Business and Economic Development	Senate Bill 878, Chapter 456/18, Section 4	—	5,000	—	(5,000)
0509-611-0001	2020	Governor's Office of Business and Economic Development	Senate Bill 87, Chapter 7/21, Section 5(1)	2,075,000,000	2,075,000,000	2,075,000,000	—
0511-001-0001	2020	Secretary for Government Operations Agency	Budget Act Chapter 6/20	10,918,165	324,934,000	323,828,165	(1,105,835)
0511-001-0001	2019	Secretary for Government Operations Agency	Budget Act Chapter 23/19	12,119,578	12,880,215	12,119,578	(760,637)
0511-001-0001	2018	Secretary for Government Operations Agency	Budget Act Chapter 29/18	9,485,039	12,504,734	9,485,039	(3,019,695)
0511-00102-0001	2019	Secretary for Government Operations Agency	Budget Act Chapter 23/19, Item 0511-001-0001	10,000,000	10,000,000	10,000,000	—
0511-501-0001	2019	Secretary for Government Operations Agency	Education Code Section 10859(d)	(93,000)	—	—	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0552-001-0001	2020	Office of the Inspector General	Budget Act Chapter 6/20	26,714,332	27,242,000	24,712,332	(2,529,668)
0650-001-0001	2020	Office of Planning and Research	Budget Act Chapter 6/20	15,952,786	17,154,000	15,965,786	(1,188,214)
0650-00101-0001	2019	Office of Planning and Research	Budget Act Chapter 23/19, Item 0650-001-0001	247,960	247,960	247,960	—
0650-00101-0001	2018	Office of Planning and Research	Budget Act Chapter 29/18, Item 0650-001-0001	23,369,861	5,269,861	5,269,861	—
0650-00101-0001	2017	Office of Planning and Research	Budget Act Chapter 14/17, Item 0650-001-0001	250,495	250,495	250,495	—
0650-00101-0001	2016	Office of Planning and Research	Reappropriated by Chapter 23/19, Item 0650-491	3,495	3,495	3,495	—
0650-00119-0001	2019	Office of Planning and Research	Budget Act 23/19, Item 0690-006-0001, Provisions 1 and 3	160,859	160,859	160,859	—
0650-102-0001	2020	Office of Planning and Research	Budget Act Chapter 6/20	7,246,520	9,420,000	7,246,520	(2,173,480)
0650-102-0001	2019	Office of Planning and Research	Budget Act Chapter 23/19	9,615,030	9,489,709	9,264,030	(225,679)
0650-501-0001	2019	Office of Planning and Research	Education Code Section 10859	712,378	619,378	619,378	—
0650-594-0001	2019	Office of Planning and Research	Budget Act Chapter 23/19, Item 0650-102-0001, Provision 1	28,208	398,001	379,208	(18,793)
0690-001-0001	2020	Governor's Office of Emergency Services	Budget Act Chapter 6/20	(74,378,894)	291,039,000	115,897,106	(175,141,894)
0690-00101-0001	2018	Governor's Office of Emergency Services	Government Code Section 8690.6(a)	5,040,950	5,040,950	5,040,950	—
0690-00101-0001	2017	Governor's Office of Emergency Services	Government Code Section 8690.6(a)	(10,774,546)	(10,774,546)	(10,774,546)	—
0690-00102-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	333,050	333,050	333,050	—
0690-00118-0001	2018	Governor's Office of Emergency Services	Budget Act Chapter 29/18	—	225	—	(225)
0690-00119-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	21,203,620	21,203,620	21,203,620	—
0690-003-0001	2020	Governor's Office of Emergency Services	Budget Act Chapter 6/20	5,472,786	5,474,000	5,466,786	(7,214)
0690-004-0001	2020	Governor's Office of Emergency Services	Budget Act Chapter 6/20	751,341	948,000	685,341	(262,659)
0690-006-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	4,636,212	4,636,212	4,636,212	—
0690-101-0001	2020	Governor's Office of Emergency Services	Budget Act Chapter 6/20	60,808,567	61,981,000	60,808,567	(1,172,433)
0690-10105-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19, Item 0690-101-0001	(171,470)	250,000	(171,470)	(421,470)
0690-10106-0001	2019	Governor's Office of Emergency Services	Reappropriated by Senate Bill 74, Chapter 6/20, Item 0690-490	(62,870)	535,034	472,164	(62,870)
0690-10114-0001	2019	Governor's Office of Emergency Services	Reappropriated by Senate Bill 74, Chapter 6/20, Item 0690-490	(250,000)	250,000	—	(250,000)
0690-10116-0001	2019	Governor's Office of Emergency Services	Reappropriated by Senate Bill 74, Chapter 6/20, Item 0690-490	(313,903)	317,015	3,112	(313,903)
0690-103-0001	2019	Governor's Office of Emergency Services	Reappropriated by Chapter 6/20, Item 0690-490	574,411	736,351	574,411	(161,940)
0690-104-0001	2020	Governor's Office of Emergency Services	Budget Act Chapter 6/20	48,500,000	50,000,000	48,500,000	(1,500,000)
0690-104-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	2,649,408	2,649,408	2,649,408	—
0690-105-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	1,996,007	3,649,232	1,996,007	(1,653,225)
0690-112-0001	2020	Governor's Office of Emergency Services	Budget Act Chapter 6/20	100,817,000	100,817,000	100,817,000	—
0690-115-0001	2020	Governor's Office of Emergency Services	Budget Act Chapter 6/20	1,686,933	1,687,000	1,686,933	(67)
0690-301-0001	2020	Governor's Office of Emergency Services	Budget Act Chapter 6/20	979,000	979,000	979,000	—
0690-301-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	2,000,000	2,000,000	2,000,000	—
0690-301-0001	2018	Governor's Office of Emergency Services	Budget Act Chapter 29/18	—	15,382,000	—	(15,382,000)
0690-301-0001	2017	Governor's Office of Emergency Services	Budget Act Chapter 14/17	477,204	1,322,934	477,204	(845,731)
0750-001-0001	2020	Office of the Lieutenant Governor	Budget Act Chapter 6/20	1,868,057	1,840,000	1,608,057	(231,943)
0820-001-0001	2020	Department of Justice	Budget Act Chapter 6/20	337,647,222	322,431,000	321,901,222	(529,778)
0820-00105-0001	2018	Department of Justice	Budget Act Chapter 29/18	57,072	57,072	57,072	—
0820-003-0001	2020	Department of Justice	Budget Act Chapter 6/20	3,764,000	3,712,000	3,712,000	—
0820-013-0001	2020	Department of Justice	Budget Act Chapter 6/20	25,764,000	25,764,000	25,764,000	—
0820-015-0001	2020	Department of Justice	Budget Act Chapter 6/20	1,500,000	1,500,000	1,500,000	—
0820-612-0001	1999	Department of Justice	Assembly Bill 2500, Chapter 867/94, Section 3.5	—	2,527	2,527	—
0840-001-0001	2020	California State Controller's Office	Budget Act Chapter 6/20	75,926,308	75,294,000	74,363,308	(930,692)
0840-520-0001	1999	California State Controller's Office	Assembly Bill 2500, Chapter 867/94, Section 5	(604)	3,104	3,104	—
0845-001-0001	2020	Department of Insurance	Budget Act Chapter 6/20	7,541,665	7,088,000	7,075,665	(12,335)
0845-002-0001	2020	Department of Insurance	Budget Act Chapter 6/20	2,250,980	2,139,000	2,127,980	(11,020)

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021

(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0845-101-0001	2020	Department of Insurance	Budget Act Chapter 6/20	1,500,000	1,500,000	1,500,000	—
0860-002-0001	2020	State Board of Equalization	Budget Act Chapter 6/20	24,686,279	29,053,000	22,949,279	(6,103,721)
0870-001-0001	2020	Office of Tax Appeals	Budget Act Chapter 6/20	19,265,790	22,744,000	18,125,790	(4,618,210)
0890-001-0001	2020	Secretary of State	Budget Act Chapter 6/20	51,693,364	78,137,000	76,479,364	(1,657,636)
0890-101-0001	2020	Secretary of State	Budget Act Chapter 6/20	36,180,449	13,500,000	13,180,449	(319,551)
0911-001-0001	2020	Citizens Redistricting Commission	Budget Act Chapter 6/20	84,766	109,000	101,766	(7,234)
0911-001-0001	2019	Citizens Redistricting Commission	Budget Act Chapter 23/19	4,316,779	4,316,779	4,316,779	—
0950-001-0001	2020	California State Treasurer's Office	Budget Act Chapter 6/20	9,355,943	9,496,000	8,884,943	(611,057)
0985-001-0001	2020	California School Finance Authority	Budget Act Chapter 6/20	365,127	637,000	388,127	(248,873)
0985-220-0001	2020	California School Finance Authority	Budget Act Chapter 6/20	136,786,000	136,786,000	136,786,000	—
7501-001-0001	2020	Department of Human Resources	Budget Act Chapter 6/20	16,192,144	15,652,000	15,519,144	(132,856)
7502-001-0001	2020	Department of Technology	Budget Act Chapter 6/20	6,094,430	6,770,000	5,764,430	(1,005,570)
7502-00119-0001	2019	Department of Technology	Budget Act Chapter 23/19	2,614,000	2,614,000	2,614,000	—
7503-001-0001	2020	State Personnel Board	Budget Act Chapter 6/20	1,813,434	2,475,000	1,697,434	(777,566)
7600-001-0001	2020	California Department of Tax and Fee Administration	Budget Act Chapter 6/20	326,953,594	313,589,000	312,456,594	(1,132,406)
7600-00120-0001	2018	California Department of Tax and Fee Administration	Reappropriated by Chapter 6/20, Item 7600-490	—	1,583,000	1,583,000	—
7600-011-0001	2020	California Department of Tax and Fee Administration	Budget Act Chapter 40/20	100,000,000	100,000,000	100,000,000	—
7600-501-0001	2018	California Department of Tax and Fee Administration	Revenue and Taxation Code Section 8655.5(a)	—	12,000	—	(12,000)
7600-501-0001	1984	California Department of Tax and Fee Administration	Revenue and Taxation Code Section 8655.5(a)	—	609,744	609,744	—
7600-502-0001	2018	California Department of Tax and Fee Administration	Senate Bill 872, Chapter 88/18, Section 2	—	12,000	—	(12,000)
7730-001-0001	2020	Franchise Tax Board	Budget Act Chapter 6/20	812,693,744	828,616,000	790,223,744	(38,392,256)
7730-00120-0001	2019	Franchise Tax Board	Reappropriated by Chapter 6/20, Item 7730-490	3,912,476	8,000,000	3,912,476	(4,087,524)
7760-001-0001	2020	Department of General Services	Budget Act Chapter 6/20	89,934,870	92,160,000	90,693,870	(1,466,130)
7760-505-0001	2019	Department of General Services	Budget Act Chapter 23/19, Item 0690-104-0001	4,250,000	4,250,000	4,250,000	—
7870-001-0001	2020	California Victim Compensation Board	Budget Act Chapter 6/20	138,000	136,000	136,000	—
7870-011-0001	2020	California Victim Compensation Board	Budget Act Chapter 6/20	23,500,000	23,500,000	23,500,000	—
7900-504-0001	2018	Public Employees' Retirement System	Government Code Section 20825.1	—	486,000,000	243,000,000	(243,000,000)
7910-001-0001	2020	Office of Administrative Law	Budget Act Chapter 6/20	2,508,089	2,616,000	2,311,089	(304,911)
8120-002-0001	2020	Commission on Peace Officer Standards and Training	Budget Act Chapter 6/20	9,609,118	12,088,000	9,554,118	(2,533,882)
8120-102-0001	2020	Commission on Peace Officer Standards and Training	Budget Act Chapter 6/20	1,431,963	22,860,000	1,431,963	(21,428,037)
8120-102-0001	2018	Commission on Peace Officer Standards and Training	Budget Act Chapter 29/18	15,236,158	9,238,516	5,236,158	(4,002,358)
8120-10220-0001	2018	Commission on Peace Officer Standards and Training	Reappropriated by Chapter 6/20, Item 8120-490	(4,424,985)	10,000,000	5,575,015	(4,424,985)
8120-103-0001	2016	Commission on Peace Officer Standards and Training	Budget Act Chapter 23/16	2,135,659	3,150,697	635,659	(2,515,038)
8140-001-0001	2020	State Public Defender	Budget Act Chapter 6/20	15,500,540	17,899,000	14,360,540	(3,538,460)
8260-001-0001	2020	California Arts Council	Budget Act Chapter 6/20	1,501,309	2,339,000	1,904,309	(434,691)
8260-00118-0001	2018	California Arts Council	Budget Act Chapter 29/18, Item 8260-001-0001	4,555	40,467	4,555	(35,911)
8260-101-0001	2020	California Arts Council	Budget Act Chapter 6/20	13,823,293	23,800,000	13,323,293	(10,476,707)
8260-10102-0001	2018	California Arts Council	Budget Act Chapter 29/18, Item 8260-101-0001	(70,720)	118	(70,720)	(70,838)
8260-10301-0001	2019	California Arts Council	Budget Act Chapter 23/19, Item 8260-103-0001	5,000,000	5,000,000	5,000,000	—
8260-10320-0001	2019	California Arts Council	Reappropriated by Chapter 6/20, Item 8260-490	—	4,000,000	4,000,000	—
8385-001-0001	2020	California Citizens Compensation Commission	Budget Act Chapter 6/20	395	10,000	395	(9,605)
8570-001-0001	2020	Department of Food and Agriculture	Budget Act Chapter 6/20	109,682,571	106,111,000	105,936,571	(174,429)
8570-00104-0001	2019	Department of Food and Agriculture	Budget Act Chapter 23/19, Item 8570-001-0001	2,307,138	3,000,000	2,307,138	(692,862)
8570-00106-0001	2019	Department of Food and Agriculture	Budget Act Chapter 23/19, Item 8570-001-0001	955,625	955,625	955,625	—
8570-00106-0001	2018	Department of Food and Agriculture	Budget Act Chapter 29/18, Item 8570-001-0001	1,690,387	2,011,486	1,690,387	(321,099)
8570-00118-0001	2018	Department of Food and Agriculture	Budget Act Chapter 29/18, Item 8570-001-0001	772,670	772,670	772,670	—

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021

(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8570-00119-0001	2019	Department of Food and Agriculture	Budget Act Chapter 23/19, Item 8570-001-0001	337,922	337,922	337,922	—
8570-002-0001	2020	Department of Food and Agriculture	Senate Bill 85, Chapter 14/21	116,714	116,714	116,714	—
8570-003-0001	2020	Department of Food and Agriculture	Budget Act Chapter 6/20	855,181	864,000	855,181	(8,819)
8570-101-0001	2020	Department of Food and Agriculture	Budget Act Chapter 6/20	38,345,715	24,392,239	23,875,715	(516,524)
8570-101-0001	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	(7,919)	(7,919)	(7,919)	—
8570-10119-0001	2019	Department of Food and Agriculture	Budget Act Chapter 9/20, Section 2(b), Item 8570-101-0001	—	40,300,000	40,300,000	—
8570-111-0001	2020	Department of Food and Agriculture	Budget Act Chapter 6/20	7,991,000	18,637,000	7,991,000	(10,646,000)
8570-301-0001	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	1,644,000	7,739,000	1,644,000	(6,095,000)
8620-001-0001	2020	Fair Political Practices Commission	Budget Act Chapter 6/20	7,497,177	7,944,000	7,043,177	(900,823)
8620-52020-0001	1996	Fair Political Practices Commission	Government Code Section 85802	(137,158)	1,035,000	897,842	(137,158)
8620-53120-0001	1974	Fair Political Practices Commission	Budget Act Chapter 6/20, Item 8640-001-0001	(488,581)	4,993,000	4,504,419	(488,581)
8780-001-0001	2020	Milton Marks "Little Hoover" Comm. on CA St. Gov. Org. & Econ	Budget Act Chapter 6/20	1,099,970	1,198,000	1,055,970	(142,030)
8820-001-0001	2020	Commission on the Status of Women and Girls	Budget Act Chapter 6/20	913,836	1,124,000	880,836	(243,164)
8825-001-0001	2020	Commission on Asian and Pacific Islander American Affairs	Budget Act Chapter 6/20	138,457	504,000	142,457	(361,543)
8830-001-0001	2020	California Law Revision Commission	Budget Act Chapter 6/20	(15,000)	—	(15,000)	(15,000)
8855-001-0001	2020	California State Auditor's Office	Budget Act Chapter 6/20	17,131,181	25,007,000	17,395,181	(7,611,819)
8860-001-0001	2020	Department of Finance	Budget Act Chapter 6/20	40,944,358	50,973,000	38,573,358	(12,399,642)
8860-00108-0001	2018	Department of Finance	Assembly Bill 72, Chapter 1/19, Section 6	49,365	49,365	49,365	—
8880-001-0001	2020	Financial Information System for California	Budget Act Chapter 6/20	107,286,584	177,517,584	59,429,584	(118,088,000)
8880-001-0001	2019	Financial Information System for California	Budget Act Chapter 23/19	217,703	11,946,368	217,703	(11,728,665)
8885-001-0001	2020	Commission on State Mandates	Budget Act Chapter 6/20	2,563,920	2,421,000	2,409,920	(11,080)
8885-295-0001	2020	Commission on State Mandates	Budget Act Chapter 6/20	41,026,411	41,147,000	41,026,411	(120,589)
8940-001-0001	2020	Military Department	Budget Act Chapter 6/20	62,432,770	120,425,000	75,238,770	(45,186,230)
8940-00104-0001	2019	Military Department	Budget Act Chapter 23/19, Item 8940-001-0001	296,573	296,573	296,573	—
8940-00118-0001	2018	Military Department	Budget Act Chapter 29/18, Item 8940-001-0001	3,471,546	3,471,546	3,471,546	—
8940-003-0001	2020	Military Department	Budget Act Chapter 6/20	79,000	3,081,000	79,000	(3,002,000)
8940-101-0001	2020	Military Department	Budget Act Chapter 6/20	—	60,000	—	(60,000)
8940-301-0001	2019	Military Department	Budget Act Chapter 23/19	292	292	292	—
8940-301-0001	2018	Military Department	Reappropriated by Chapter 23/19, Item 8940-492	(49,968)	9,992,484	(49,968)	(10,042,451)
8940-301-0001	2016	Military Department	Budget Act Chapter 23/16	1,433,680	1,433,680	1,433,680	—
8955-001-0001	2020	Department of Veterans Affairs	Budget Act Chapter 6/20	397,019,051	408,320,000	389,160,051	(19,159,949)
8955-00104-0001	2019	Department of Veterans Affairs	Budget Act Chapter 23/19, Item 8955-001-0001, Provision 4	1,903,182	1,903,182	1,903,182	—
8955-00118-0001	2018	Department of Veterans Affairs	Budget Act 29/18, Item 8955-001-0001	(47,191)	1,476,338	(47,191)	(1,523,529)
8955-003-0001	2020	Department of Veterans Affairs	Budget Act Chapter 6/20	25,249,464	25,290,000	25,249,464	(40,536)
8955-017-0001	2020	Department of Veterans Affairs	Budget Act Chapter 6/20	116,939	152,000	109,939	(42,061)
8955-101-0001	2020	Department of Veterans Affairs	Budget Act Chapter 6/20	5,600,000	5,600,000	5,600,000	—
8955-102-0001	2019	Department of Veterans Affairs	Budget Act Chapter 23/19	—	750,000	—	(750,000)
8955-301-0001	2019	Department of Veterans Affairs	Budget Act Chapter 23/19	(841,000)	(841,000)	(841,000)	—
9210-110-0001	2020	Local Government Financing	Budget Act Chapter 6/20	750,143,350	750,181,000	750,143,350	(37,650)
9210-115-0001	2020	Local Government Financing	Budget Act Chapter 6/20	5,000,000	5,000,000	5,000,000	—
9285-101-0001	2020	Trial Court Security – Court Construction	Budget Act Chapter 6/20	6,095,656	7,000,000	6,095,656	(904,344)
9286-101-0001	2020	Trial Court Security – Judgeships	Budget Act Chapter 6/20	4,200,000	4,200,000	4,200,000	—
9300-101-0001	2020	Payment to Counties for Costs of Homicide Trials	Budget Act Chapter 6/20	1,000	11,800	11,800	—
9650-001-0001	2020	Health and Dental Benefits for Annuitants	Budget Act Chapter 6/20	1,982,791,705	2,022,852,000	1,937,791,705	(85,060,295)
9671-501-0001	2020	Equity Claims of CA Victim Comp and Government Claims Board	Senate Bill 417, Chapter 28/20, Section 1(a)	136,780	136,780	136,780	—
9671-502-0001	2020	Equity Claims of CA Victim Comp and Government Claims Board	Senate Bill 417, Chapter 28/20, Section 1(b)	874,440	874,440	874,440	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021

(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9671-503-0001	2020	Equity Claims of CA Victim Comp and Government Claims Board	Senate Bill 417, Chapter 28/20, Section 1(c)	635,600	635,600	635,600	—
9671-504-0001	2020	Equity Claims of CA Victim Comp and Government Claims Board	Senate Bill 417, Chapter 28/20, Section 1(d)	60,340	60,340	60,340	—
9671-505-0001	2020	Equity Claims of CA Victim Comp and Government Claims Board	Senate Bill 417, Chapter 28/20, Section 1(e)	1,015,980	1,015,980	1,015,980	—
9671-506-0001	2020	Equity Claims of CA Victim Comp and Government Claims Board	Senate Bill 417, Chapter 28/20, Section 1(f)	490,280	490,280	490,280	—
9671-507-0001	2020	Equity Claims of CA Victim Comp and Government Claims Board	Senate Bill 417, Chapter 28/20, Section 1(g)	1,873,620	1,873,620	1,873,620	—
9672-501-0001	2017	Settlements and Judgments by Department of Justice	Assembly Bill 213, Chapter 256/17, Section 1(a)(1)	—	11,297	—	(11,297)
9672-502-0001	2017	Settlements and Judgments by Department of Justice	Assembly Bill 213, Chapter 256/17, Section 1(a)(2)	—	7,436	—	(7,436)
9800-001-0001	2020	Augmentation for Employee Compensation	Budget Act Chapter 6/20	373,437,000	517,596,000	—	(517,596,000)
9840-001-0001	2020	Augmentation for Contingencies or Emergency	Budget Act Chapter 6/20	17,342,000	2,658,000	—	(2,658,000)
9885-599-0001	2020	Reserved for Encumbrances	Expenditure Adjustment For Encumbrances	(1,398,839,442)	(1,398,839,442)	(1,398,839,442)	—
9885-699-0001	2020	Reserved for Encumbrances	Expenditure Adjustment For Encumbrances	417,580,075	417,580,075	417,580,075	—
9885-899-0001	2020	Reserved for Encumbrances	Expenditure Adjustment For Encumbrances	(14,434,828)	(14,434,828)	(14,434,828)	—
9900-590-0001	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	(728,209,137)	(728,209,137)	(728,209,137)	—
9900-999998-0001		Statewide General Administration Expenditures (Pro Rata)	Government Code Section 85802	(40,806,563)	(40,806,563)	(40,806,563)	—
9910-999997-0001		General Fund Credits from Federal Funds (SWCAP)	Budget Act Chapter 14/17, Item 8640-001-0001 (4), Prop. 9/74	(179,933,444)	(179,933,444)	(179,933,444)	—
Total General Government – Other General Government				\$ 9,526,368,467	\$ 11,969,283,906	\$ 10,319,395,866	\$ (1,649,888,039)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in thousands)

Totals by Function	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 1,237,573	\$ 879,949	\$ 776,282	\$ (103,667)
Transportation	82,235	89,435	82,559	(6,876)
Natural Resources and Environmental Protection	3,309,813	6,259,974	4,593,298	(1,666,676)
Health and Human Services	39,358,953	50,169,887	42,444,850	(7,725,037)
Corrections and Rehabilitation	13,289,571	12,879,865	12,628,707	(251,158)
Education	93,985,037	95,283,742	91,521,223	(3,762,519)
General Government				
Tax Relief	397,083	415,001	397,083	(17,918)
Debt Service	6,211,890	4,632,973	4,599,634	(33,339)
Other General Government	9,526,368	11,969,284	10,319,396	(1,649,888)
Total General Fund Expenditures	\$ 167,398,523	\$ 182,580,110	\$ 167,363,032	\$ (15,217,078)

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function*
Fiscal Year Ended June 30, 2021
(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	\$ 5,549,949	\$ 5,549,949	\$ 5,549,949	\$ —
2240-0890	Department of Housing and Community Development	1,856,038,221	1,856,038,221	1,856,038,221	—
Total Business, Consumer Services, and Housing		\$ 1,861,588,170	\$ 1,861,588,170	\$ 1,861,588,170	\$ —

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, 2021
(amounts in whole dollars)

Transportation

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
0521-0890	Secretary for Transportation Agency	\$ 79,210,215	\$ 79,210,215	\$ 79,210,215	\$ —
2660-0890	Department of Transportation	4,030,436,423	4,030,436,423	4,030,436,423	—
2665-0890	High-Speed Rail Authority	(314,026)	(314,026)	(314,026)	—
2720-0890	Department of the California Highway Patrol	20,471,519	20,471,519	20,471,519	—
Total Transportation		\$ 4,129,804,131	\$ 4,129,804,131	\$ 4,129,804,131	\$ —

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, 2021
(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	\$ 239,691	\$ 239,691	\$ 239,691	\$ —
3125-0890	California Tahoe Conservancy	2,266,581	2,266,581	2,266,581	—
3360-0853	Energy Resources Conservation and Development Commission	(6,883)	(6,883)	(6,883)	—
3360-0890	Energy Resources Conservation and Development Commission	(2,545,256)	(2,545,256)	(2,545,256)	—
3480-0890	Department of Conservation	3,616,269	3,616,269	3,616,269	—
3540-0890	Department of Forestry and Fire Protection	7,175,603	7,175,603	7,175,603	—
3600-0890	Department of Fish and Wildlife	63,742,858	63,742,858	63,742,858	—
3640-0890	Wildlife Conservation Board	34,722,943	34,722,943	34,722,943	—
3720-0890	California Coastal Commission	3,001,678	3,001,678	3,001,678	—
3760-0890	State Coastal Conservancy	12,020,242	12,020,242	12,020,242	—
3790-0890	Department of Parks and Recreation	25,542,893	25,542,893	25,542,893	—
3840-0890	Delta Protection Commission	149,707	149,707	149,707	—
3855-0890	Sierra Nevada Conservancy	1,743,741	1,743,741	1,743,741	—
3860-0890	Department of Water Resources	2,132,531	2,132,531	2,132,531	—
3875-0890	Sacramento-San Joaquin Delta Conservancy	48,447	48,447	48,447	—
3885-0890	Delta Stewardship Council	759,509	759,509	759,509	—
3900-0890	State Air Resources Board	15,847,557	15,847,557	15,847,557	—
3930-0890	Department of Pesticide Regulation	2,167,658	2,167,658	2,167,658	—
3940-0890	State Water Resources Control Board	119,132,876	119,132,876	119,132,876	—
3960-0890	Department of Toxic Substances Control	24,816,546	24,816,546	24,816,546	—
Total Natural Resources and Environmental Protection		\$ 316,576,191	\$ 316,576,191	\$ 316,576,191	\$ —

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, 2021
(amounts in whole dollars)

Health and Human Services

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
0530-0890	Health and Human Services Agency	\$ 12,235,757	\$ 12,235,757	\$ 12,235,757	\$ —
4120-0890	Emergency Medical Services Authority	2,962,205	2,962,205	2,962,205	—
4140-0890	Office of Statewide Health Planning and Development	1,478,815	1,478,815	1,478,815	—
4170-0890	Department of Aging	193,743,051	193,743,051	193,743,051	—
4180-0890	Commission on Aging	436,469	436,469	436,469	—
4260-0890	State Department of Health Care Services	78,204,254,684	78,204,254,684	78,204,254,684	—
4265-0890	Department of Public Health	1,527,302,917	1,527,302,917	1,527,302,917	—
4300-0890	Department of Developmental Services	56,848,720	56,848,720	56,848,720	—
4700-0890	Department of Community Services and Development	319,411,390	319,411,390	319,411,390	—
5160-0890	Department of Rehabilitation	305,774,214	305,774,214	305,774,214	—
5180-0890	Department of Social Services	7,146,536,194	7,146,536,194	7,146,536,194	—
7120-0890	California Workforce Development Board	5,160,453	5,160,453	5,160,453	—
7350-0890	Department of Industrial Relations	35,122,541	35,122,541	35,122,541	—
Total Health and Human Services		\$ 87,811,267,411	\$ 87,811,267,411	\$ 87,811,267,411	\$ —

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, 2021
(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	\$ 2,808,773	\$ 2,808,773	\$ 2,808,773	\$ —
5227-0890	Board of State and Community Corrections	62,325,099	62,325,099	62,325,099	—
Total Corrections and Rehabilitation		\$ 65,133,872	\$ 65,133,872	\$ 65,133,872	\$ —

Column totals may not foot due to rounding.

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Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function*
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Education

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
6100-0890	Department of Education	\$ 26,695,631,133	\$ 26,695,631,133	\$ 26,695,631,133	\$ —
6120-0890	California State Library	20,054,837	20,054,837	20,054,837	—
Total Education		\$ 26,715,685,970	\$ 26,715,685,970	\$ 26,715,685,970	\$ —

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, 2021
(amounts in whole dollars)

General Government – Other General Government

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
0250-0890	Judicial Branch	\$ 2,558,727	\$ 2,558,727	\$ 2,558,727	\$ —
0650-0890	Office of Planning and Research	39,520,587	39,520,587	39,520,587	—
0690-0890	Governor’s Office of Emergency Services	3,854,753,092	3,854,753,092	3,854,753,092	—
0820-0890	Department of Justice	37,234,424	37,234,424	37,234,424	—
0840-0890	California State Controller’s Office	1,289,814	1,289,814	1,289,814	—
0845-0890	Department of Insurance	19,047	19,047	19,047	—
0890-0890	Secretary of State	85,652,863	85,652,863	85,652,863	—
0985-0890	California School Finance Authority	15,447,131	15,447,131	15,447,131	—
7600-0890	California Department of Tax and Fee Administration	44,469	44,469	44,469	—
7870-0890	California Victim Compensation Board	17,757,497	17,757,497	17,757,497	—
8260-0890	California Arts Council	1,991,757	1,991,757	1,991,757	—
8570-0890	Department of Food and Agriculture	92,600,478	92,600,478	92,600,478	—
8660-0890	Public Utilities Commission	8,644,023	8,644,023	8,644,023	—
8940-0890	Military Department	108,045,529	108,045,529	108,045,529	—
8955-0890	Department of Veterans Affairs	17,946,573	17,946,573	17,946,573	—
9390-0890	Apportionment of Federal Receipts from Flood Control Lands	(52,706)	(52,706)	(52,706)	—
9420-0890	Apportionment of Federal Potash Lease Rentals	3,485,782	3,485,782	3,485,782	—
9520-0890	Apportionment of Geothermal Resources Development	28,649,339	28,649,339	28,649,339	—
9990-0890	Miscellaneous	1,001,751	1,001,751	1,001,751	—
Total General Government – Other General Government		\$ 4,316,590,177	\$ 4,316,590,177	\$ 4,316,590,177	\$ —

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, 2021
(amounts in thousands)

Totals by Function	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 1,861,588	\$ 1,861,588	\$ 1,861,588	\$ —
Transportation	4,129,804	4,129,804	4,129,804	—
Natural Resources and Environmental Protection	316,576	316,576	316,576	—
Health and Human Services	87,811,267	87,811,267	87,811,267	—
Corrections and Rehabilitation	65,134	65,134	65,134	—
Education	26,715,686	26,715,686	26,715,686	—
General Government				
Tax Relief	—	—	—	—
Debt Services	—	—	—	—
Other General Government	4,316,590	4,316,590	4,316,590	—
Total Federal Trust Fund Expenditures	\$ 125,216,645	\$ 125,216,645	\$ 125,216,645	\$ —

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(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	2020	Department of Consumer Affairs	Budget Act Chapter 6/20	\$ 1,441,000	\$ 1,380,000	\$ 1,259,544	\$ (120,456)
1111-002-0421	2020	Department of Consumer Affairs	Budget Act Chapter 6/20	123,567,000	117,692,000	115,446,620	(2,245,380)
Total Business, Consumer Services, and Housing				\$ 125,008,000	\$ 119,072,000	\$ 116,706,164	\$ (2,365,836)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0521-001-0042	2020	Secretary for Transportation Agency	Budget Act Chapter 6/20	\$ 3,685,000	\$ 3,563,000	\$ 2,786,359	\$ (776,641)
0521-001-0044	2020	Secretary for Transportation Agency	Budget Act Chapter 6/20	1,229,000	1,198,000	936,447	(261,553)
0521-001-0046	2020	Secretary for Transportation Agency	Budget Act Chapter 6/20	1,235,000	1,204,000	936,564	(267,436)
0521-601-0046	2020	Secretary for Transportation Agency	Public Utilities Code Section 99312.3	19,815,714	19,815,714	19,815,714	—
2600-001-0042	2020	California Transportation Commission	Budget Act Chapter 6/20	3,402,000	3,229,000	2,717,890	(511,110)
2600-001-0046	2020	California Transportation Commission	Budget Act Chapter 6/20	3,843,000	(150,000)	—	150,000
2600-001-0046	2020	California Transportation Commission	Budget Act Chapter 6/20	3,110,891	3,063,891	3,063,891	—
2600-617-0703	1990	California Transportation Commission	Public Utilities Code Section 99638	1,076,254	1,076,254	1,076,254	—
2600-624-0703	1990	California Transportation Commission	Public Utilities Code Section 99645	2,675,025	2,675,025	2,675,025	—
2640-596-6053	2020	State Transit Assistance	Govrment Code Section 16724.6-16724.7	235,764	235,764	235,764	—
2640-601-0046	2020	State Transit Assistance	Public Utilities Code Section 99312.1	827,281,669	827,281,669	827,281,669	—
2660-001-0041	2020	Department of Transportation	Budget Act Chapter 6/20	4,284,000	4,066,000	3,463,623	(602,377)
2660-001-0042	2020	Department of Transportation	Budget Act Chapter 6/20	3,004,389,000	2,838,809,000	2,071,383,189	(767,425,811)
2660-001-0046	2020	Department of Transportation	Budget Act Chapter 6/20	206,020,000	204,230,000	47,814,760	(156,415,240)
2660-001-3290	2020	Department of Transportation	Budget Act Chapter 6/20	100,000,000	100,000,000	100,000,000	—
2660-001-3291	2020	Department of Transportation	Budget Act Chapter 6/20	9,355,000	12,393,000	12,186,742	(206,258)
2660-001-3291	2018	Department of Transportation	Budget Act Chapter 29/18	(13,302)	(13,302)	(13,302)	—
2660-002-0041	2008	Department of Transportation	Budget Act Chapter 268/08	93,108	93,108	93,108	—
2660-002-0042	2020	Department of Transportation	Budget Act Chapter 6/20	600,000	600,000	8,000	(592,000)
2660-002-3007	2020	Department of Transportation	Budget Act Chapter 6/20	11,734,000	11,236,000	4,318,995	(6,917,005)
2660-004-6055	2020	Department of Transportation	Budget Act Chapter 6/20	2,607,000	2,494,000	956,259	(1,537,741)
2660-004-6056	2020	Department of Transportation	Budget Act Chapter 6/20	5,461,000	5,106,000	3,292,615	(1,813,385)
2660-004-6058	2020	Department of Transportation	Budget Act Chapter 6/20	587,000	562,000	313,698	(248,302)
2660-004-6059	2020	Department of Transportation	Budget Act Chapter 6/20	1,122,000	1,086,000	825,067	(260,933)
2660-004-6060	2020	Department of Transportation	Budget Act Chapter 6/20	1,303,000	1,258,000	988,722	(269,278)
2660-004-6062	2020	Department of Transportation	Budget Act Chapter 6/20	332,000	313,000	246,593	(66,407)
2660-004-6063	2020	Department of Transportation	Budget Act Chapter 6/20	282,000	284,000	260,720	(23,280)
2660-004-6064	2020	Department of Transportation	Budget Act Chapter 6/20	751,000	719,000	561,045	(157,955)
2660-004-6072	2020	Department of Transportation	Budget Act Chapter 6/20	3,992,000	3,750,000	1,191,921	(2,558,079)
2660-005-0042	2020	Department of Transportation	Budget Act Chapter 6/20	3,722,000	3,795,000	442,009	(3,352,991)
2660-007-0042	2020	Department of Transportation	Budget Act Chapter 6/20	110,936,000	106,834,000	52,849,918	(53,984,082)
2660-008-0042	2020	Department of Transportation	Budget Act Chapter 6/20	1,337,000	1,227,000	928,018	(298,982)
2660-009-0042	2020	Department of Transportation	Budget Act Chapter 6/20	19,492,000	18,161,000	14,322,204	(3,838,796)
2660-009-0042	2018	Department of Transportation	Budget Act Chapter 29/18	(23,172)	(23,172)	(23,172)	—
2660-015-0042	2010	Department of Transportation	Budget Act Chapter 712/10	6,754,288	6,754,288	6,754,288	—
2660-101-0042	2019	Department of Transportation	Budget Act Chapter 23/19	2,249,979	2,249,979	2,249,979	—
2660-101-0042	2018	Department of Transportation	Budget Act Chapter 29/18	6,301,564	6,301,564	6,301,564	—
2660-101-0042	2017	Department of Transportation	Budget Act Chapter 14/17	6,301,051	6,301,051	6,301,051	—
2660-101-0042	2016	Department of Transportation	Budget Act Chapter 23/16	8,321,864	8,321,864	8,321,864	—
2660-101-0042	2015	Department of Transportation	Budget Act Chapter 10/15	2,155,917	2,155,917	246,213	(1,909,704)
2660-101-0046	2019	Department of Transportation	Budget Act Chapter 23/19	2,653,266	2,653,266	2,653,266	—
2660-101-0046	2018	Department of Transportation	Budget Act Chapter 29/18	41,380,553	41,380,553	41,380,553	—
2660-101-0046	2017	Department of Transportation	Budget Act Chapter 14/17	69,218,896	69,218,896	69,218,896	—
2660-101-0046	2015	Department of Transportation	Budget Act Chapter 10/15	1,000	1,000	—	(1,000)
2660-101-3291	2019	Department of Transportation	Budget Act Chapter 23/19	992,000	992,000	992,000	—

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-102-0042	2020	Department of Transportation	Budget Act Chapter 6/20	150,177,000	12,000,000	1,679,862	(10,320,138)
2660-102-0042	2020	Department of Transportation	Budget Act Chapter 6/20	(26,666,932)	1,333,068	1,333,068	—
2660-102-0042	2019	Department of Transportation	Budget Act Chapter 23/19	69,126,066	69,126,066	69,126,066	—
2660-102-0042	2018	Department of Transportation	Budget Act Chapter 29/18	33,329,837	33,329,837	33,329,837	—
2660-102-0042	2017	Department of Transportation	Budget Act Chapter 14/17	14,505,403	14,505,403	14,505,403	—
2660-102-0042	2016	Department of Transportation	Budget Act Chapter 23/16	8,628,180	8,628,180	8,628,180	—
2660-102-0042	2015	Department of Transportation	Budget Act Chapter 10/15	10,636,226	10,636,226	7,350,039	(3,286,187)
2660-102-3290	2020	Department of Transportation	Budget Act Chapter 6/20	24,886,000	24,886,000	24,885,999	(1)
2660-102-3290	2017	Department of Transportation	Budget Act Chapter 14/17	(263,353)	(263,353)	(263,353)	—
2660-104-6043	2012	Department of Transportation	Budget Act Chapter 152/12	23,311,556	(95,636,556)	—	95,636,556
2660-104-6043	2011	Department of Transportation	Budget Act Chapter 33/11	—	(1,352,079)	—	1,352,079
2660-104-6055	2019	Department of Transportation	Budget Act Chapter 23/19	1,000	—	—	—
2660-104-6055	2018	Department of Transportation	Budget Act Chapter 29/18	1,000	1,000	—	(1,000)
2660-104-6056	2019	Department of Transportation	Budget Act Chapter 23/19	1,000	—	—	—
2660-104-6056	2014	Department of Transportation	Budget Act Chapter 25/14	40,232	—	—	—
2660-104-6056	2013	Department of Transportation	Budget Act Chapter 20/13	1,774,867	(9,364,678)	—	9,364,678
2660-104-6056	2012	Department of Transportation	Budget Act Chapter 21/12	471,928	—	—	—
2660-104-6056	2011	Department of Transportation	Budget Act Chapter 33/11	14,803,828	(17,379,542)	(14,832,635)	2,546,907
2660-104-6056	2010	Department of Transportation	Budget Act Chapter 712/10	7,542,192	(1,477,814)	(915,639)	562,175
2660-104-6058	2019	Department of Transportation	Budget Act Chapter 23/19	2,000	—	—	—
2660-104-6058	2018	Department of Transportation	Budget Act Chapter 29/18	1,000	1,000	—	(1,000)
2660-104-6058	2018	Department of Transportation	Budget Act Chapter 29/18	1,000	—	—	—
2660-104-6058	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	—	(12,918,727)	—	12,918,727
2660-104-6059	2019	Department of Transportation	Budget Act Chapter 23/19	1,000	—	—	—
2660-104-6059	2018	Department of Transportation	Budget Act Chapter 29/18	1,000	—	—	—
2660-104-6060	2012	Department of Transportation	Budget Act Chapter 21/12	7,297,253	(21,155,809)	—	21,155,809
2660-104-6060	2011	Department of Transportation	Budget Act Chapter 33/11	2,362,893	(1,990,117)	—	1,990,117
2660-104-6060	2010	Department of Transportation	Budget Act Chapter 712/10	177,309	—	—	—
2660-104-6062	2020	Department of Transportation	Budget Act Chapter 6/20	589,859	624,859	624,859	—
2660-104-6062	2019	Department of Transportation	Budget Act Chapter 23/19	4,666,652	4,666,372	4,666,372	—
2660-104-6062	2018	Department of Transportation	Budget Act Chapter 29/18	7,124,975	(1,014)	(1,014)	—
2660-104-6062	2017	Department of Transportation	Budget Act Chapter 14/17	—	(3,469)	(3,469)	—
2660-104-6062	2016	Department of Transportation	Budget Act Chapter 23/16	(95,920)	(95,920)	(95,920)	—
2660-104-6062	2015	Department of Transportation	Budget Act Chapter 10/15	2,174,634	2,174,634	—	(2,174,634)
2660-104-6062	2014	Department of Transportation	Budget Act Chapter 25/14	5,943,812	(38,074)	(13,833)	24,241
2660-104-6062	2013	Department of Transportation	Budget Act Chapter 20/13	4,756,607	(22,366)	(8,205)	14,161
2660-104-6062	2012	Department of Transportation	Budget Act Chapter 21/12	346,299	(236,906)	—	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 6/20, Item 2660-494	3,930,535	—	—	—
2660-104-6062	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	—	(203,477)	—	203,477
2660-104-6062	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	3,352,868	—	—	—
2660-104-6063	2020	Department of Transportation	Budget Act Chapter 6/20	(477,000)	—	—	—
2660-104-6063	2019	Department of Transportation	Budget Act Chapter 23/19	1,000	—	—	—
2660-104-6063	2018	Department of Transportation	Budget Act Chapter 29/18	4,300,000	4,300,000	—	(4,300,000)
2660-104-6063	2012	Department of Transportation	Budget Act Chapter 21/12	7,179	(390,130)	—	390,130

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Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-104-6064	2020	Department of Transportation	Budget Act Chapter 6/20	19,530,000	21,959,000	21,959,000	—
2660-104-6064	2019	Department of Transportation	Budget Act Chapter 23/19	1,000	—	—	—
2660-104-6064	2018	Department of Transportation	Budget Act Chapter 29/18	1,000	—	—	—
2660-104-6064	2016	Department of Transportation	Budget Act Chapter 23/16	1,564,456	—	—	—
2660-104-6064	2014	Department of Transportation	Budget Act Chapter 25/14	2,076,744	—	—	—
2660-104-6064	2010	Department of Transportation	Budget Act Chapter 712/10	—	(1,332,807)	—	1,332,807
2660-104-6064	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	52,061	(5,000)	—	5,000
2660-104-6072	2019	Department of Transportation	Budget Act Chapter 23/19	1,000	—	—	—
2660-104-6072	2018	Department of Transportation	Budget Act Chapter 29/18	1,000	—	—	—
2660-105-0046	2020	Department of Transportation	Budget Act Chapter 6/20	3,377,000	3,377,000	3,374,680	(2,320)
2660-108-0042	2019	Department of Transportation	Budget Act Chapter 23/19	(73,241)	(73,241)	(73,241)	—
2660-108-0042	2018	Department of Transportation	Budget Act Chapter 29/18	6,536,690	6,536,690	6,536,690	—
2660-108-0042	2017	Department of Transportation	Budget Act Chapter 14/17	6,960,244	6,960,244	6,960,244	—
2660-108-0042	2016	Department of Transportation	Budget Act Chapter 23/16	6,619,006	6,619,006	6,619,006	—
2660-108-0042	2015	Department of Transportation	Budget Act Chapter 10/15	5,167,486	5,167,486	1,061,773	(4,105,713)
2660-108-3290	2020	Department of Transportation	Budget Act Chapter 6/20	575,000	575,000	575,000	—
2660-108-3290	2019	Department of Transportation	Budget Act Chapter 23/19	51,152,392	44,856,392	44,856,392	—
2660-108-3290	2018	Department of Transportation	Budget Act Chapter 29/18	24,792,848	24,792,848	24,792,848	—
2660-108-3290	2017	Department of Transportation	Budget Act Chapter 14/17	701,981	701,981	701,981	—
2660-109-0042	2020	Department of Transportation	Budget Act Chapter 6/20	2,160,000	—	—	—
2660-109-0042	2018	Department of Transportation	Budget Act Chapter 29/18	63,773,395	63,773,395	63,773,395	—
2660-109-0042	2016	Department of Transportation	Budget Act Chapter 7/16	26,156,165	26,156,165	26,156,165	—
2660-109-0046	2016	Department of Transportation	Budget Act Chapter 7/16	59,421,265	59,421,265	59,421,265	—
2660-110-0042	2016	Department of Transportation	Budget Act Chapter 7/16	77,167,163	77,167,163	77,167,163	—
2660-301-0042	2020	Department of Transportation	Budget Act Chapter 6/20	8,389,092	8,389,092	8,389,092	—
2660-301-0042	2019	Department of Transportation	Budget Act Chapter 23/19	17,699,284	17,699,284	17,699,284	—
2660-301-0042	2018	Department of Transportation	Budget Act Chapter 29/18	20,758,427	20,758,427	20,758,427	—
2660-301-0042	2017	Department of Transportation	Budget Act Chapter 14/17	5,776,000	5,776,000	5,776,000	—
2660-301-0042	2016	Department of Transportation	Budget Act Chapter 23/16	2,671,091	2,671,091	2,671,091	—
2660-301-0042	2015	Department of Transportation	Budget Act Chapter 10/15	90,373,269	90,373,269	1,750,129	(88,623,139)
2660-301-0046	2018	Department of Transportation	Budget Act Chapter 29/18	259,572	259,572	259,572	—
2660-301-0046	2017	Department of Transportation	Budget Act Chapter 14/17	(9,722,739)	(9,722,739)	(9,722,739)	—
2660-301-0046	2016	Department of Transportation	Budget Act Chapter 23/16	(2,324,757)	(2,324,757)	(2,324,757)	—
2660-301-0046	2015	Department of Transportation	Budget Act Chapter 10/15	1,000	1,000	(3,820,267)	(3,821,267)
2660-301-0756	1992	Department of Transportation	Government Code Section 16304(c)	(5,250)	(5,250)	(5,250)	—
2660-301-3291	2019	Department of Transportation	Budget Act Chapter 23/19	119,437,679	119,437,679	119,437,679	—
2660-301-3291	2018	Department of Transportation	Budget Act Chapter 29/18	762,234	762,234	762,234	—
2660-301-3291	2017	Department of Transportation	Budget Act Chapter 14/17	30,349,852	30,349,852	30,349,852	—
2660-302-0042	2020	Department of Transportation	Budget Act Chapter 6/20	228,199,416	188,199,416	188,199,416	—
2660-302-0042	2019	Department of Transportation	Budget Act Chapter 23/19	185,044,017	185,044,017	185,044,017	—
2660-302-0042	2018	Department of Transportation	Budget Act Chapter 29/18	142,584,689	142,584,689	142,584,689	—
2660-302-0042	2017	Department of Transportation	Budget Act Chapter 14/17	(68,202,157)	(68,202,157)	(68,202,157)	—
2660-302-0042	2016	Department of Transportation	Budget Act Chapter 23/16	(30,488,834)	(30,488,834)	(30,488,834)	—
2660-302-0042	2015	Department of Transportation	Budget Act Chapter 10/15	62,665,180	62,665,180	(29,892,007)	(92,557,188)
2660-302-3290	2020	Department of Transportation	Budget Act Chapter 6/20	100,441,840	100,441,840	100,441,840	—

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-302-3290	2019	Department of Transportation	Budget Act Chapter 23/19	149,225,527	149,225,527	149,225,527	—
2660-302-3290	2018	Department of Transportation	Budget Act Chapter 29/18	15,099,286	15,099,286	15,099,286	—
2660-302-3290	2017	Department of Transportation	Budget Act Chapter 14/17	(477,129)	(477,129)	(477,129)	—
2660-303-0042	2019	Department of Transportation	Budget Act Chapter 23/19	7,771,885	7,771,885	7,771,885	—
2660-303-0042	2018	Department of Transportation	Budget Act Chapter 29/18	9,874,448	9,874,448	9,874,448	—
2660-303-0042	2017	Department of Transportation	Budget Act Chapter 14/17	8,639,385	8,639,385	8,639,385	—
2660-303-0042	2016	Department of Transportation	Budget Act Chapter 23/16	3,995	3,995	3,995	—
2660-303-0042	2015	Department of Transportation	Budget Act Chapter 10/15	2,071,316	2,071,316	73	(2,071,243)
2660-304-6043	2012	Department of Transportation	Budget Act Chapter 152/12	49,330,000	(5,721,644)	(1,949,932)	3,771,712
2660-304-6043	2011	Department of Transportation	Budget Act Chapter 33/11	—	(1,741,120)	—	1,741,120
2660-304-6055	2020	Department of Transportation	Budget Act Chapter 6/20	(1,000)	—	—	—
2660-304-6055	2019	Department of Transportation	Budget Act Chapter 23/19	1,000	—	—	—
2660-304-6055	2018	Department of Transportation	Budget Act Chapter 29/18	1,000	1,000	—	(1,000)
2660-304-6055	2014	Department of Transportation	Budget Act Chapter 25/14	949,149	(270)	2,645	2,915
2660-304-6055	2012	Department of Transportation	Budget Act Chapter 21/12	545,232	(19,261,061)	(718,813)	18,542,248
2660-304-6055	2011	Department of Transportation	Budget Act Chapter 33/11	22,607,956	(12,430,059)	(180,913)	12,249,147
2660-304-6055	2010	Department of Transportation	Reappropriated by Chapter 21/12, Item 2660-494	8,067,038	(3,134,043)	48,892	3,182,935
2660-304-6055	2009	Department of Transportation	Reappropriated by Chapter 21/12, Item 2660-494	2,198,075	(1,647,313)	(3,535)	1,643,778
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	2020	Department of Transportation	Budget Act Chapter 6/20	(17,001,000)	—	—	—
2660-304-6056	2019	Department of Transportation	Budget Act Chapter 23/19	1,065,809	1,064,809	1,064,809	—
2660-304-6056	2017	Department of Transportation	Budget Act Chapter 14/17	22,373	22,373	22,373	—
2660-304-6056	2016	Department of Transportation	Budget Act Chapter 23/16	(563,598)	(563,598)	(563,598)	—
2660-304-6056	2014	Department of Transportation	Budget Act Chapter 25/14	88,658	(531,594)	(325,038)	206,556
2660-304-6056	2013	Department of Transportation	Budget Act Chapter 20/13	452	(107,389)	—	107,389
2660-304-6056	2012	Department of Transportation	Budget Act Chapter 21/12	402	—	—	—
2660-304-6056	2011	Department of Transportation	Budget Act Chapter 33/11	1,255,052	(776,628)	4,000	780,628
2660-304-6056	2010	Department of Transportation	Budget Act Chapter 712/10	143,922	—	—	—
2660-304-6058	2019	Department of Transportation	Budget Act Chapter 23/19	1,800	—	—	—
2660-304-6058	2014	Department of Transportation	Budget Act Chapter 25/14	554,937	(790,652)	22,705	813,357
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	24,283,054	(4,575,342)	(21,191)	4,554,151
2660-304-6058	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	4,308,780	—	—	—
2660-304-6058	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	7,379,681	(2,578,187)	(234,071)	2,344,116
2660-304-6059	2019	Department of Transportation	Budget Act Chapter 23/19	1,000	—	—	—
2660-304-6059	2018	Department of Transportation	Budget Act Chapter 29/18	17,126,000	17,126,000	17,126,000	—
2660-304-6059	2017	Department of Transportation	Budget Act Chapter 14/17	2,000,000	2,000,000	2,000,000	—
2660-304-6059	2014	Department of Transportation	Budget Act Chapter 25/14	4,842,252	(8,610,795)	—	8,610,795
2660-304-6059	2011	Department of Transportation	Budget Act Chapter 33/11	2,937,012	(26,219,062)	321,075	26,540,138
2660-304-6060	2012	Department of Transportation	Budget Act Chapter 21/12	1,144,234	(1,175,711)	(438,641)	737,071
2660-304-6060	2011	Department of Transportation	Budget Act Chapter 33/11	239,366	(5)	(351)	(346)
2660-304-6060	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	2,033,614	—	16,703	16,703
2660-304-6064	2019	Department of Transportation	Budget Act Chapter 23/19	1,000	—	—	—
2660-304-6064	2018	Department of Transportation	Budget Act Chapter 29/18	26,643,583	(7,717)	(7,717)	—

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Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-304-6064	2017	Department of Transportation	Budget Act Chapter 14/17	2,461,355	(868,527)	(868,527)	—
2660-304-6064	2013	Department of Transportation	Budget Act Chapter 20/13	22,041	(76,813)	—	76,813
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	204,075	(3,435,191)	—	3,435,191
2660-304-6064	2009	Department of Transportation	Reappropriated by Chapter 6/20, Item 2660-494	1	(550,337)	—	550,337
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	2020	Department of Transportation	Budget Act Chapter 6/20	6,548	6,548	6,548	—
2660-304-6072	2019	Department of Transportation	Budget Act Chapter 23/19	14,977,310	437,310	437,310	—
2660-304-6072	2018	Department of Transportation	Budget Act Chapter 29/18	1,000	—	—	—
2660-304-6072	2017	Department of Transportation	Budget Act Chapter 14/17	823,909	823,909	823,909	—
2660-304-6072	2016	Department of Transportation	Budget Act Chapter 23/16	(129,396)	(129,396)	(129,396)	—
2660-304-6072	2014	Department of Transportation	Budget Act Chapter 25/14	73,551	—	—	—
2660-304-6072	2013	Department of Transportation	Budget Act Chapter 20/13	13,167	(2,185,808)	(2,058,236)	127,572
2660-304-6072	2012	Department of Transportation	Budget Act Chapter 21/12	562,353	—	(10,714)	(10,714)
2660-304-6072	2011	Department of Transportation	Budget Act Chapter 33/11	206,781	(12,020,095)	(6,103,926)	5,916,170
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 6/20, Item 2660-494	1,989,066	(1,998,809)	—	1,998,809
2660-304-6072	2007	Department of Transportation	Reappropriated by Chapter 10/1, Item 2660-494	11,636	—	—	—
2660-308-0042	2017	Department of Transportation	Budget Act Chapter 14/17	1,785,013	1,785,013	1,785,013	—
2660-308-0042	2016	Department of Transportation	Budget Act Chapter 23/16	195,761	195,761	195,761	—
2660-308-0042	2015	Department of Transportation	Budget Act Chapter 10/15	1,000	—	—	(1,000)
2660-308-3290	2019	Department of Transportation	Budget Act Chapter 23/19	(984,361)	5,311,639	5,311,639	—
2660-309-0042	2020	Department of Transportation	Budget Act Chapter 6/20	6,696,581	8,856,581	8,856,581	—
2660-309-0042	2019	Department of Transportation	Budget Act Chapter 23/19	78,516,931	78,516,931	78,516,931	—
2660-309-0042	2018	Department of Transportation	Budget Act Chapter 29/18	23,174,916	23,174,916	23,174,916	—
2660-309-0042	2017	Department of Transportation	Budget Act Chapter 14/17	52,268,893	52,268,893	52,268,893	—
2660-399-0042	2020	Department of Transportation	Budget Act Chapter 6/20	5,000,000	5,000,000	181,483	(4,818,517)
2660-501-0653	1995	Department of Transportation	Senate Bill 146, Chapter 310/95, Government Code Section 8879.3	163,375	163,375	163,375	—
2660-501-2503	2020	Department of Transportation	Government Code Section 54237.7	(721)	(721)	(721)	—
2660-505-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(b)(1)	(43,583,232)	561,932,778	561,932,778	—
2660-595-6053	2020	Department of Transportation	Government Code Section 16727(d)	99,675	99,675	99,675	—
2660-596-0756	2020	Department of Transportation	Government Code Section 16724.6-16724.7	5,250	5,250	5,250	—
2660-596-6043	2020	Department of Transportation	Section 16724.6 & 16724.7	1,500	1,500	1,500	—
2660-596-6053	2020	Department of Transportation	Government Code Section 16724.6-16724.7	1,076,469	1,076,469	1,076,469	—
2660-601-0041	2020	Department of Transportation	Public Utilities Code Section 21680	1,463,136	1,463,136	1,463,136	—
2660-601-3007	2020	Department of Transportation	Government Code Section 14556.6	5,299,328	5,299,328	5,299,328	—
2660-601-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(a)	73,751,796	73,751,796	73,751,796	—
2660-601-6056	2019	Department of Transportation	Chapter 32/19, Section 15	6,450,000	—	—	—
2660-602-0041	2020	Department of Transportation	Public Utilities Code Section 21683	2,356,944	2,356,944	2,356,944	—
2660-602-0046	2013	Department of Transportation	Assembly Bill 1222, Chapter 527/13, Section 2	11,835,402	11,835,402	(13,988,074)	(25,823,476)
2660-801-0653	1995	Department of Transportation	Senate Bill 146, Chapter 310/95, Government Code Section 8879.3	139,902	139,902	139,902	—
2660-801-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(a)	17,500,617	17,500,617	17,500,617	—
2660-801-6056	2019	Department of Transportation	Government Code Section 8879.52(f)	(6,450,000)	—	—	—
2660-802-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(h)(1)	122,967,872	740,947,867	740,947,867	—
2660-889-3007	2020	Department of Transportation	Government Code Section 14556.7	4,672,754	4,672,754	4,672,754	—

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Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2665-004-6043	2020	High-Speed Rail Authority	Budget Act Chapter 6/20	—	70,167,000	51,476,750	(18,690,250)
2665-104-6043	2012	High-Speed Rail Authority	Budget Act Chapter 152/12	(2,260,102)	(2,260,102)	(2,260,102)	—
2665-306-6043	2012	High-Speed Rail Authority	Budget Act Chapter 152/12	17,560,761	17,560,761	17,560,761	—
2720-001-0042	2020	Department of the California Highway Patrol	Budget Act Chapter 6/20	85,970,000	79,096,000	79,096,000	—
2720-001-0044	2020	Department of the California Highway Patrol	Budget Act Chapter 6/20	2,425,608,000	2,246,984,000	2,228,195,078	(18,788,922)
2720-00102-0044	2020	Department of the California Highway Patrol	Budget Act Chapter 6/20	(2,195,958)	17,804,042	17,804,042	—
2720-00102-0044	2019	Department of the California Highway Patrol	Budget Act Chapter 23/19	1,955,933	1,955,933	1,115,532	(840,401)
2720-001-0293	2020	Department of the California Highway Patrol	Budget Act Chapter 6/20	1,921,000	1,797,000	1,709,146	(87,854)
2720-00103-0044	2020	Department of the California Highway Patrol	Budget Act Chapter 6/20	(1,132,289)	6,867,711	6,867,711	—
2720-003-0044	2020	Department of the California Highway Patrol	Budget Act Chapter 6/20	929,000	929,000	925,625	(3,375)
2720-301-0044	2019	Department of the California Highway Patrol	Budget Act Chapter 23/19	1,819,000	—	—	—
2720-301-0044	2017	Department of the California Highway Patrol	Budget Act Chapter 14/17	1,911,000	1,911,000	—	(1,911,000)
2720-301-0044	2011	Department of the California Highway Patrol	Reappropriated by Chapter 25/14, Item 2720-491	4,082,263	4,082,263	(250,986)	(4,333,249)
2720-301-0044	2009	Department of the California Highway Patrol	Reappropriated by Chapter 25/14, Item 2720-491	1,853,484	1,853,484	636,000	(1,217,484)
2720-30120-0044	2016	Department of the California Highway Patrol	Government Code Section 13332.11 and 16352	(55,000)	—	—	—
2720-30120-0044	2010	Department of the California Highway Patrol	Government Code Section 13332.11 and 16352	(621,000)	—	—	—
2720-501-0044	2020	Department of the California Highway Patrol	Government Code Section 20825.15	(25,000,000)	—	—	—
2720-501-0044	2019	Department of the California Highway Patrol	Government Code Section 20825.15	—	25,000,000	25,000,000	—
2740-001-0042	2020	Department of Motor Vehicles	Budget Act Chapter 6/20	8,348,000	8,348,000	8,348,000	—
2740-001-0044	2020	Department of Motor Vehicles	Budget Act Chapter 6/20	1,304,038,000	1,309,001,000	1,259,812,652	(49,188,348)
2740-001-0064	2020	Department of Motor Vehicles	Budget Act Chapter 6/20	—	20,479,000	20,479,000	—
2740-001-3290	2020	Department of Motor Vehicles	Budget Act Chapter 6/20	6,631,000	6,631,000	6,631,000	—
2740-301-0044	2017	Department of Motor Vehicles	Budget Act Chapter 14/17	15,126,000	15,126,000	—	(15,126,000)
2740-592-0044	1993	Department of Motor Vehicles	Chapter 123/84, Section 1	236,542	1,639	1,639	—
9350-596-6053	2020	Shared Revenues	Government Code Section 16724.6-16724.7	445	445	445	—
9350-675-3290	2017	Shared Revenues	Streets and Highways Code Section 2032(h)(2)	—	1,243,963,144	1,243,963,144	—
9500-552-0061	2020	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Revenue and Taxation Code Section 8352.4	9,128,100	9,128,100	9,128,100	—
9500-651-0062	2020	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2107	335,405,468	335,405,468	335,405,468	—
9500-652-0062	2020	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2106	130,061,516	130,061,516	130,061,516	—
9500-653-0062	2020	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2107	241,761,049	241,761,049	241,761,049	—
9500-656-0062	2020	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2107	2,709,000	2,709,000	2,709,000	—
9500-658-0062	2020	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2105	348,767,908	348,767,908	348,767,908	—
9500-659-0062	2020	Apport. of Motor Vehicle Fuel Tax for County Rds. and City St.	Streets and Highways Code Section 2103	473,180,095	473,180,095	473,180,095	—
2665--9331*		High-Speed Rail Authority		750,000	750,000	252,004	(497,996)
2720--0840*		Department of the California Highway Patrol		3,191,000	3,191,000	2,839,803	(351,197)
Total Transportation				\$ 12,290,618,431	\$ 13,881,828,160	\$ 12,771,251,308	\$ (1,110,576,852)

(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, 2021
(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	2020	Secretary for Environmental Protection	Budget Act Chapter 6/20	\$ 2,213,000	\$ 2,064,000	\$ 716,780	\$ (1,347,220)
3360-001-0044	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	192,000	167,000	167,000	—
3480-001-0042	2020	Department of Conservation	Budget Act Chapter 6/20	12,000	12,000	—	(12,000)
3900-001-0042	2020	State Air Resources Board	Budget Act Chapter 6/20	761,000	715,000	574,307	(140,693)
3900-001-0044	2020	State Air Resources Board	Budget Act Chapter 6/20	142,255,000	132,137,000	132,137,000	—
3900-001-0421	2020	State Air Resources Board	Budget Act Chapter 6/20	19,077,000	17,692,000	17,615,100	(76,900)
3900-001-3290	2020	State Air Resources Board	Budget Act Chapter 6/20	603,000	603,000	—	(603,000)
3900-001-3291	2020	State Air Resources Board	Budget Act Chapter 6/20	605,000	622,000	138,394	(483,606)
3900-001-6054	2020	State Air Resources Board	Budget Act Chapter 6/20	1,293,000	1,187,000	648,968	(538,032)
3900-101-0044	2020	State Air Resources Board	Budget Act Chapter 6/20	10,111,000	10,111,000	10,111,000	—
3900-101-6054	2019	State Air Resources Board	Budget Act Chapter 23/19	12,321,000	12,321,000	12,321,000	—
3900-596-6053	2020	State Air Resources Board	Government Code Sections 16724.6-16724.7	210,353	210,353	210,353	—
3980-001-0044	2020	Office of Environmental Health Hazard Assessment	Budget Act Chapter 6/20	5,065,000	4,664,000	4,615,958	(48,042)
9380-602-0261	2020	Apportionment of Off-Highway License Fees	Vehicle Code Section 38240(a)	2,076,964	2,076,964	2,076,964	—
Total Natural Resources and Environmental Protection				\$ 196,795,318	\$ 184,582,318	\$ 181,332,826	\$ (3,249,492)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2021

(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	2020	State Department of Health Care Services	Budget Act Chapter 6/20	\$ 1,345,000	\$ 1,253,000	\$ 983,167	\$ (269,833)
4265-001-0044	2020	Department of Public Health	Budget Act Chapter 6/20	1,474,000	1,427,000	947,587	(479,413)
4265-003-0044	2020	Department of Public Health	Budget Act Chapter 6/20	124,000	124,000	123,817	(183)
7120-001-3290	2020	California Workforce Development Board	Budget Act Chapter 6/20	160,538	160,538	160,538	—
7120-001-3290	2019	California Workforce Development Board	Budget Act Chapter 23/19	1,182	1,182	1,182	—
7120-101-3290	2020	California Workforce Development Board	Budget Act Chapter 6/20	700,000	700,000	700,000	—
7120-101-3290	2019	California Workforce Development Board	Budget Act Chapter 23/19	3,571,282	3,571,282	3,571,282	—
7120-101-3290	2018	California Workforce Development Board	Budget Act Chapter 29/18	4,750,000	4,750,000	4,750,000	—
7120-101-3290	2017	California Workforce Development Board	Budget Act Chapter 14/17	4,750,000	4,750,000	4,750,000	—
Total Health and Human Services				\$ 16,876,002	\$ 16,737,002	\$ 15,987,574	\$ (749,429)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-001-0044	2020	Department of Education	Budget Act Chapter 6/20	\$ 896,000	\$ 842,000	\$ 842,000	\$ —
6440-001-0042	2020	University of California	Budget Act Chapter 6/20	1,000,000	1,000,000	1,000,000	—
6440-001-0046	2020	University of California	Budget Act Chapter 6/20	980,000	980,000	980,000	—
6440-001-3290	2020	University of California	Budget Act Chapter 6/20	5,000,000	5,000,000	5,000,000	—
6620-001-3290	2020	California State University Statewide Programs	Budget Act Chapter 6/20	—	2,000,000	1,500,000	(500,000)
Total Education				\$ 7,876,000	\$ 9,822,000	\$ 9,322,000	\$ (500,000)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-501-0703	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds and Commercial Paper	\$ (4,303)	\$ —	\$ —	\$ —
9600-501-6043	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds and Commercial Paper	(77,416)	139,328	139,328	—
9625-001-0042	2020	Interest Payments to the Federal Government	Budget Act Chapter 6/20	2,000,000	2,000,000	768,379	(1,231,621)
Total General Government – Debt Service				\$ 1,918,281	\$ 2,139,328	\$ 907,707	\$ (1,231,621)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2021

(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	2020	Judicial Branch	Budget Act Chapter 6/20	\$ 225,000	\$ 225,000	\$ 180,240	\$ (44,760)
0690-001-6061	2020	Governor's Office of Emergency Services	Budget Act Chapter 6/20	2,874,000	2,837,000	175,459	(2,661,541)
0820-001-0044	2020	Department of Justice	Budget Act Chapter 6/20	28,997,000	28,423,000	28,423,000	—
0840-001-0061	2020	California State Controller's Office	Budget Act Chapter 6/20	—	4,902,000	4,902,000	—
0840-001-0062	2020	California State Controller's Office	Budget Act Chapter 6/20	1,446,000	1,398,000	1,398,000	—
0840-001-3290	2020	California State Controller's Office	Budget Act Chapter 6/20	594,000	523,000	523,000	—
0840-550-0046	2020	California State Controller's Office	Chapter 6/20, Section 25.50	—	19,000	19,000	—
0840-550-0062	2020	California State Controller's Office	Chapter 6/20, Section 25.50	—	305,000	305,000	—
0840-550-0064	2020	California State Controller's Office	Chapter 6/20, Section 25.50	—	17,000	17,000	—
7600-001-0061	2020	California Department of Tax and Fee Administration	Budget Act Chapter 6/20	—	31,617,000	31,429,576	(187,424)
7600-00120-0061	2018	California Department of Tax and Fee Administration	Reappropriated by Chapter 6/20, Item 7600-490	—	552,000	552,000	—
7600-598-0062	1984	California Department of Tax and Fee Administration	Less Funding Provided by the General Fund	—	(609,744)	(609,744)	—
7730-001-0044	2020	Franchise Tax Board	Budget Act Chapter 6/20	3,395,000	3,244,000	2,799,422	(444,578)
7730-001-0064	2020	Franchise Tax Board	Budget Act Chapter 6/20	—	6,100,000	5,256,452	(843,548)
8570-001-0044	2020	Department of Food and Agriculture	Budget Act Chapter 6/20	8,002,000	7,699,000	7,699,000	—
8570-003-0044	2020	Department of Food and Agriculture	Budget Act Chapter 6/20	2,458,000	2,458,000	2,458,000	—
8660-001-0042	2020	Public Utilities Commission	Budget Act Chapter 6/20	8,019,000	7,511,000	6,732,864	(778,136)
8660-001-0046	2020	Public Utilities Commission	Budget Act Chapter 6/20	8,339,000	7,785,000	4,557,183	(3,227,817)
8660-00101-0042	2017	Public Utilities Commission	Budget Act Chapter 14/17	56,560	56,560	(1,264)	(57,824)
8660-00101-0046	2017	Public Utilities Commission	Budget Act Chapter 14/17	87,347	87,347	(6,368)	(93,715)
8885-295-0044	2020	Commission on State Mandates	Budget Act Chapter 6/20	1,951,000	1,951,000	1,948,406	(2,594)
9672-001-0044	2020	Settlements and Judgments by Department of Justice	Budget Act Chapter 6/20	—	314,816	314,816	—
9885-599-0041	2020	Reserved for Encumbrances		222,866	222,866	222,866	—
9885-599-0042	2020	Reserved for Encumbrances		(49,592)	(49,592)	(49,592)	—
9885-599-0044	2020	Reserved for Encumbrances		21,862,832	21,862,832	21,862,832	—
9885-599-0046	2020	Reserved for Encumbrances		962,524	962,524	962,524	—
9885-599-0061	2020	Reserved for Encumbrances		163,931	163,931	163,931	—
9885-599-0064	2020	Reserved for Encumbrances		(236)	(236)	(236)	—
9885-599-0139	2020	Reserved for Encumbrances		(21,441)	(21,441)	(21,441)	—
9885-599-0166	2020	Reserved for Encumbrances		6,030	6,030	6,030	—
9885-599-0421	2020	Reserved for Encumbrances		376,654	376,654	376,654	—
9885-599-3290	2020	Reserved for Encumbrances		29,590,356	29,590,356	29,590,356	—
9885-599-3291	2020	Reserved for Encumbrances		(635,300)	(635,300)	(635,300)	—
9885-599-6043	2020	Reserved for Encumbrances		618,831	618,831	618,831	—
9885-599-6055	2020	Reserved for Encumbrances		(180,638)	(180,638)	(180,638)	—
9885-599-6056	2020	Reserved for Encumbrances		(219,826)	(219,826)	(219,826)	—
9885-599-6058	2020	Reserved for Encumbrances		79,620	79,620	79,620	—
9885-599-6059	2020	Reserved for Encumbrances		(28,327)	(28,327)	(28,327)	—
9885-599-6060	2020	Reserved for Encumbrances		(257,994)	(257,994)	(257,994)	—
9885-599-6061	2020	Reserved for Encumbrances		(4,337)	(4,337)	(4,337)	—
9885-599-6062	2020	Reserved for Encumbrances		(4,349)	(4,349)	(4,349)	—
9885-599-6063	2020	Reserved for Encumbrances		(30,974)	(30,974)	(30,974)	—
9885-599-6064	2020	Reserved for Encumbrances		(70,208)	(70,208)	(70,208)	—
9885-599-6072	2020	Reserved for Encumbrances		(27,426)	(27,426)	(27,426)	—
9885-699-0041	2020	Reserved for Encumbrances		(1,488,700)	(1,488,700)	(1,488,700)	—

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9885-699-3290	2020	Reserved for Encumbrances		18,705,145	18,705,145	18,705,145	—
9885-699-3291	2020	Reserved for Encumbrances		14,534,948	14,534,948	14,534,948	—
9885-699-6043	2020	Reserved for Encumbrances		55,831,002	55,831,002	55,831,002	—
9885-699-6043	2020	Reserved for Encumbrances		10,657,421	10,657,421	10,657,421	—
9885-699-6054	2020	Reserved for Encumbrances		(12,321,000)	(12,321,000)	(12,321,000)	—
9885-699-6056	2020	Reserved for Encumbrances		28,271,183	28,271,183	28,271,183	—
9885-699-6060	2020	Reserved for Encumbrances		6,410,663	6,410,663	6,410,663	—
9885-699-6062	2020	Reserved for Encumbrances		1,923,614	1,923,614	1,923,614	—
9885-699-6063	2020	Reserved for Encumbrances		1,737,994	1,737,994	1,737,994	—
9885-699-6064	2020	Reserved for Encumbrances		(21,959,000)	(21,959,000)	(21,959,000)	—
9885-899-0653	2020	Reserved for Encumbrances		(61,125)	(61,125)	(61,125)	—
9885-899-0756	2020	Reserved for Encumbrances		5,250	5,250	5,250	—
9885-899-3290	2020	Reserved for Encumbrances		(125,972,074)	(125,972,074)	(125,972,074)	—
9885-899-3291	2020	Reserved for Encumbrances		(66,017,503)	(66,017,503)	(66,017,503)	—
9885-899-6043	2020	Reserved for Encumbrances		64,421,828	64,421,828	64,421,828	—
9885-899-6043	2020	Reserved for Encumbrances		2,919,723	2,919,723	2,919,723	—
9885-899-6055	2020	Reserved for Encumbrances		9,672,820	9,672,820	9,672,820	—
9885-899-6056	2020	Reserved for Encumbrances		24,084,517	24,084,517	24,084,517	—
9885-899-6058	2020	Reserved for Encumbrances		12,367,553	12,367,553	12,367,553	—
9885-899-6059	2020	Reserved for Encumbrances		(14,474,193)	(14,474,193)	(14,474,193)	—
9885-899-6060	2020	Reserved for Encumbrances		295,383	295,383	295,383	—
9885-899-6064	2020	Reserved for Encumbrances		24,920,632	24,920,632	24,920,632	—
9885-899-6072	2020	Reserved for Encumbrances		10,817,038	10,817,038	10,817,038	—
9900-590-0041	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	163,931	371,166	207,235	(163,931)
9900-590-0042	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	(236)	173,442,783	173,442,783	—
9900-590-0044	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	208,469,448	208,469,448	—
9900-590-0046	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	3,970,365	3,970,365	—
9900-590-0061	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	(236)	3,252,172	3,252,172	—
9900-590-0062	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	104,367	104,367	—
9900-590-0064	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	1,851,933	1,851,933	—
9900-590-0139	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	65,685	65,685	—
9900-590-0166	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	74,515	74,515	—
9900-590-0293	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	70,904	70,904	—
9900-590-0421	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	7,150,931	7,150,931	—
9900-590-3290	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	10,750,118	10,750,118	—
9900-590-3291	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	149,148	149,148	—
Total General Government – Other General Government				\$ 164,243,481	\$ 614,774,628	\$ 606,268,759	\$ (8,505,870)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in thousands)

Totals by Function	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 125,008	\$ 119,072	\$ 116,706	\$ (2,366)
Transportation	12,290,619	13,881,828	12,771,251	(1,110,577)
Natural Resources and Environmental Protection	196,795	184,582	181,333	(3,249)
Health and Human Services	16,876	16,737	15,987	(750)
Corrections and Rehabilitation	—	—	—	—
Education	7,876	9,822	9,322	(500)
General Government				
Tax Relief	—	—	—	—
Debt Service	1,918	2,139	908	(1,231)
Other General Government	164,244	614,775	606,269	(8,506)
Total Transportation Funds Expenditures	\$ 12,803,336	\$ 14,828,955	\$ 13,701,776	\$ (1,127,179)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(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	2020	Department of Consumer Affairs	Budget Act Chapter 6/20	\$ 1,449,000	\$ 1,379,000	\$ 101,719	\$ 1,277,281
1111-002-0582	2020	Department of Consumer Affairs	Budget Act Chapter 6/20	50,713,000	50,263,000	47,834,730	2,428,270
1111-002-3122	2020	Department of Consumer Affairs	Budget Act Chapter 6/20	30,456,000	30,421,000	30,059,659	361,341
2240-001-3237	2020	Department of Housing and Community Development	Budget Act Chapter 6/20	240,000	233,000	167,822	65,178
2240-501-3228	2015	Department of Housing and Community Development	Health and Safety Code Section 39719(b)(1)(C)	5,394,096	5,394,096	5,394,096	—
2240-601-3228	2015	Department of Housing and Community Development	Health and Safety Code Section 39719(b)(1)(C)	518,855,056	518,855,056	518,855,056	—
		Reserved for Encumbrances		(394,270,714)	(394,270,714)	(394,270,714)	—
Total Business, Consumer Services, and Housing				\$ 212,836,438	\$ 212,274,438	\$ 208,142,368	\$ (4,132,070)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0521-001-3228	2020	Secretary for Transportation Agency	Budget Act Chapter 6/20	\$ 73,000	\$ 73,000	\$ 53,680	\$ 19,320
0521-601-3228	2015	Secretary for Transportation Agency	Health and Safety Code Section 39719(b)(1)(A)	167,031,000	167,031,000	167,031,000	—
2640-601-3228	2015	State Transit Assistance	Health and Safety Code Section 39719(b)(1)(B)	81,825,648	81,825,648	81,825,648	—
2660-001-3228	2020	Department of Transportation	Budget Act Chapter 6/20	779,000	750,000	750,000	—
2665-001-3228	2020	High-Speed Rail Authority	Budget Act Chapter 6/20	103,000	103,000	—	103,000
2665-801-3228	2015	High-Speed Rail Authority	Health and Safety Code Section 39719(b)(2)	1,487,327,154	1,487,327,154	1,487,327,154	—
2740-501-0115	2020	Department of Motor Vehicles	Chapter 17/20 Section 10	—	1,705,000	1,705,000	—
		Reserved for Encumbrances		(359,425,611)	(359,425,611)	(359,425,611)	—
Total Transportation				\$ 1,377,713,191	\$ 1,379,389,191	\$ 1,379,266,871	\$ (122,320)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(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	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	\$ 6,993,000	\$ 6,889,000	\$ 5,036,717	\$ (1,852,283)
0540-001-0183	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	365,000	358,000	254,860	(103,140)
0540-001-0200	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	62,000	61,000	45,570	(15,430)
0540-00102-6076	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	(6,049,216)	362,784	362,784	—
0540-001-0392	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	42,000	42,000	37,704	(4,296)
0540-00117-6076	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	337,850	337,850	(1,598,507)	(1,936,357)
0540-001-3046	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	62,000	61,000	52,563	(8,437)
0540-001-3117	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	137,000	136,000	75,577	(60,423)
0540-001-3212	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	1,523,000	1,513,000	500,682	(1,012,318)
0540-001-3237	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	312,000	311,000	265,619	(45,381)
0540-001-6031	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	—	291,000	119,509	(171,491)
0540-001-6051	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	—	3,302,000	647,480	(2,654,520)
0540-001-6076	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	86,426	86,426	(337,850)	(424,276)
0540-001-6076	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	7,051,000	639,000	231,447	(407,554)
0540-001-6083	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	—	1,779,000	1,305,166	(473,834)
0540-001-6088	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	19,712,000	19,712,000	19,712,000	—
0540-001-6088	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	—	1,674,000	1,115,090	(558,910)
0540-101-0140	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	(20,261)	(20,261)	(20,261)	—
0540-101-0183	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	5,966,452	5,966,452	5,966,452	—
0540-101-0183	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	(6,700,000)	—	—	—
0540-101-3228	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 370/16	76	76	76	—
0540-101-3228	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	177,831	177,831	177,831	—
0540-101-3228	2019	Secretary of the Natural Resources Agency	Senate Bill 109, Chapter 363/19, Section 5	29,809,069	29,809,069	27,560,184	(2,248,885)
0540-101-6031	2007	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	(61,036)	(61,036)	(61,036)	—
0540-101-6051	2012	Secretary of the Natural Resources Agency	Budget Act Chapter 21/12	(404)	(404)	(404)	—
0540-101-6051	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	(11,973,677)	—	—	—
0540-101-6076	2013	Secretary of the Natural Resources Agency	Budget Act Chapter 20/13	27,150	27,150	27,150	—
0540-101-6083	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	108,888	108,888	(47,542)	(156,430)
0540-101-6083	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 40/20	(8,371,691)	928,309	928,309	—
0540-101-6088	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	(2,057,024)	(2,057,024)	(2,057,024)	—
0540-101-6088	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	28,033,922	28,033,922	28,033,922	—
0540-101-6088	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 40/20	(14,610,000)	—	—	—
0540-301-6088	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 363/19	111,157,000	111,157,000	111,157,000	—
0540-501-3228	2015	Secretary of the Natural Resources Agency	Health and Safety Code Section 39719(b)(1)(C)	219,575	219,575	219,575	—
0540-601-0183	2013	Secretary of the Natural Resources Agency	Reappropriated by Chapter 21/21, Item 0540-490	(338,894)	(338,894)	(338,894)	—
0555-001-0014	2020	Secretary for Environmental Protection	Budget Act Chapter 6/20	383,000	357,000	330,814	(26,186)
0555-001-0028	2020	Secretary for Environmental Protection	Budget Act Chapter 6/20	4,702,000	4,389,000	4,388,973	(27)
0555-001-0106	2020	Secretary for Environmental Protection	Budget Act Chapter 6/20	1,054,000	983,000	982,990	(10)
0555-001-0115	2020	Secretary for Environmental Protection	Budget Act Chapter 6/20	1,405,000	1,313,000	1,310,589	(2,411)
0555-001-0193	2020	Secretary for Environmental Protection	Budget Act Chapter 6/20	645,000	602,000	601,340	(660)
0555-001-0226	2020	Secretary for Environmental Protection	Budget Act Chapter 6/20	139,000	130,000	113,354	(16,646)
0555-001-0387	2020	Secretary for Environmental Protection	Budget Act Chapter 6/20	292,000	273,000	272,981	(19)
0555-001-0439	2020	Secretary for Environmental Protection	Budget Act Chapter 6/20	1,418,000	1,324,000	1,323,967	(33)
0555-001-3058	2020	Secretary for Environmental Protection	Budget Act Chapter 6/20	37,000	33,000	21,053	(11,948)
0555-001-3237	2020	Secretary for Environmental Protection	Budget Act Chapter 6/20	741,000	691,000	638,229	(52,771)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0555-101-0115	2019	Secretary for Environmental Protection	Budget Act Chapter 23/19	701,133	701,133	701,133	—
0555-101-0133	2019	Secretary for Environmental Protection	Budget Act Chapter 23/19	339,262	339,262	339,262	—
0555-101-0193	2019	Secretary for Environmental Protection	Budget Act Chapter 23/19	134,284	134,284	134,283	(1)
0555-101-1006	2020	Secretary for Environmental Protection	Budget Act Chapter 6/20	835,000	835,000	771,522	(63,478)
0555-698-1006	2020	Secretary for Environmental Protection	Less Funding Provided by the General Fund	—	(835,000)	(835,000)	—
3110-001-0140	2020	Special Resources Programs	Budget Act Chapter 6/20	200,000	200,000	200,000	—
3110-101-0071	2020	Special Resources Programs	Budget Act Chapter 6/20	840,000	840,000	591,562	(248,438)
3110-101-0140	2020	Special Resources Programs	Budget Act Chapter 6/20	4,483,000	4,483,000	4,483,000	—
3125-001-0005	2020	California Tahoe Conservancy	Budget Act Chapter 6/20	—	21,000	—	(21,000)
3125-001-0140	2020	California Tahoe Conservancy	Budget Act Chapter 6/20	4,698,000	4,550,000	4,543,707	(6,293)
3125-001-0286	2020	California Tahoe Conservancy	Budget Act Chapter 6/20	1,032,000	950,000	949,903	(97)
3125-001-6029	2020	California Tahoe Conservancy	Budget Act Chapter 6/20	—	4,000	—	(4,000)
3125-001-6031	2020	California Tahoe Conservancy	Budget Act Chapter 6/20	—	21,000	—	(21,000)
3125-001-6083	2020	California Tahoe Conservancy	Budget Act Chapter 6/20	—	417,000	343,993	(73,007)
3125-001-6088	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	1,554,859	1,554,859	8,750	(1,546,109)
3125-001-6088	2020	California Tahoe Conservancy	Budget Act Chapter 6/20	—	1,054,000	890,721	(163,279)
3125-101-0286	2020	California Tahoe Conservancy	Budget Act Chapter 6/20	(100,000)	—	—	—
3125-101-6083	2015	California Tahoe Conservancy	Budget Act Chapter 10/15	908,497	908,497	908,497	—
3125-101-6083	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	474,633	474,633	474,633	—
3125-101-6088	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	1,953,454	1,953,454	1,953,454	—
3125-301-0005	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	53,162	53,162	(25,856)	(79,018)
3125-301-0005	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	93,868	93,868	93,868	—
3125-301-0286	2020	California Tahoe Conservancy	Budget Act Chapter 6/20	100,000	100,000	88,302	(11,698)
3125-301-6029	2020	California Tahoe Conservancy	Budget Act Chapter 6/20	—	218,000	78,090	(139,910)
3125-301-6031	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	1,393	1,393	—	(1,393)
3125-301-6031	2020	California Tahoe Conservancy	Budget Act Chapter 6/20	—	250,000	101,080	(148,920)
3125-301-6051	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	89,819	89,819	15,054	(74,765)
3125-301-6051	2020	California Tahoe Conservancy	Budget Act Chapter 6/20	—	250,000	9,162	(240,838)
3125-301-6088	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	1,699,866	1,699,866	1,699,866	—
3340-001-0140	2020	California Conservation Corps	Budget Act Chapter 6/20	302,000	302,000	302,000	—
3340-001-3228	2020	California Conservation Corps	Budget Act Chapter 6/20	6,661,000	6,662,000	6,369,645	(292,355)
3340-001-6088	2020	California Conservation Corps	Budget Act Chapter 6/20	—	5,142,000	4,356,650	(785,350)
3340-002-3228	2020	California Conservation Corps	Budget Act Chapter 6/20	2,921,000	3,046,000	2,761,350	(284,650)
3340-101-6051	2020	California Conservation Corps	Budget Act Chapter 6/20	—	1,293,000	1,292,998	(2)
3340-101-6088	2020	California Conservation Corps	Budget Act Chapter 6/20	—	6,850,000	6,849,680	(320)
3360-00101-3373	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	(1,335,307)	664,693	664,693	—
3360-00102-3373	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	(2,000,000)	—	—	—
3360-001-0381	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	142,872	142,872	26,083	(116,789)
3360-001-0381	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	798,000	763,000	763,000	—
3360-001-0382	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	928,273	928,273	(605,490)	(1,533,763)
3360-001-0382	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	1,108,000	1,025,000	(186,000)	(1,211,000)
3360-001-0465	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	(39,631,051)	(39,631,051)	(25,831,483)	13,799,569
3360-001-0465	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	44,816,742	44,816,742	15,319,492	(29,497,250)
3360-001-0465	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	68,417,000	62,576,000	58,902,441	(3,673,559)
3360-001-0497	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	552	552	552	—

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Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3360-001-0497	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	408,000	360,000	360,000	—
3360-001-3109	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	5,297,872	5,297,872	5,287,235	(10,637)
3360-001-3109	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	21,600,000	21,600,000	21,570,753	(29,247)
3360-001-3109	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	(27,109,750)	4,990,250	4,990,250	—
3360-001-3117	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	(53,857,129)	(53,857,129)	(53,857,129)	—
3360-001-3117	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	(24,865,044)	(24,865,044)	(24,865,044)	—
3360-001-3117	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	(148,842,566)	12,366,434	12,366,434	—
3360-001-3205	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	75,000	75,000	19,755	(55,245)
3360-001-3205	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	3,727,000	3,547,000	2,421,726	(1,125,274)
3360-001-3211	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	588,742	588,742	(2,518)	(591,261)
3360-001-3211	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	989,539	989,539	191,611	(797,928)
3360-001-3211	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	(7,446,669)	7,353,331	7,353,331	—
3360-001-3228	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	—	—	(4,636,845)	(4,636,845)
3360-001-3237	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	2,443,347	2,443,347	(4,682,176)	(7,125,524)
3360-001-3237	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	20,288,000	19,232,000	8,710,573	(10,521,427)
3360-00134-3117	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 14/17	9,529,737	9,529,737	(3,219,597)	(12,749,335)
3360-00201-3373	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	(500,000)	—	—	—
3360-00202-3373	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	(500,000)	—	—	—
3360-00301-3373	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	(2,500,000)	—	—	—
3360-00302-3373	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	(2,500,000)	—	—	—
3360-10101-3373	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	(15,000,000)	—	—	—
3360-10102-3373	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	(15,000,000)	—	—	—
3360-101-0497	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	1,195,254	1,195,254	(2,472)	(1,197,725)
3360-101-0497	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	1,197,725	1,197,725	2,275	(1,195,450)
3360-101-0497	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	(1,200,000)	—	—	—
3360-101-3211	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	10,172,912	10,172,912	(96,508,721)	(106,681,633)
3360-101-3211	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	119,771,291	119,771,291	(8,493,655)	(128,264,946)
3360-101-3211	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	(133,200,000)	—	—	—
3360-101-3228	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 249/17	—	—	(44,223,936)	(44,223,936)
3360-101-3228	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	6,274,326	6,274,326	(47,829,198)	(54,103,524)
3360-101-3228	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	(898,608)	(898,608)	(898,608)	—
3360-501-0033	2020	Energy Resources Conservation and Development Commission	Public Resources Code Section 25417.5	3,559,576	3,559,576	3,559,576	—
3360-517-0033	2020	Energy Resources Conservation and Development Commission	Public Resources Code Section 25416	1,011,081	1,011,081	1,011,081	—
3360-530-0382	2020	Energy Resources Conservation and Development Commission	Public Utilities Code Section 445(d)	18,799,284	18,799,284	18,799,284	—
3360-531-0382	2020	Energy Resources Conservation and Development Commission	Public Resources Code Section 25751(b)(3)	(18,204,544)	(18,204,544)	(18,204,544)	—
3360-594-3228	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 249/17	—	—	(2,354,712)	(2,354,712)
3360-594-3228	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 30/18	(53,997)	(53,997)	(53,997)	—
3360-601-0033	2018	Energy Resources Conservation and Development Commission	Public Resources Code Section 26205.5	31,805,211	31,805,211	17,588,383	(14,216,828)
3360-601-3117	2018	Energy Resources Conservation and Development Commission	Public Resources Code Section 26205.5	1,502,844	1,502,844	(50,742,356)	(52,245,200)
3480-001-0141	2020	Department of Conservation	Budget Act Chapter 6/20	3,855,000	3,779,000	3,538,800	(240,200)
3480-001-0336	2020	Department of Conservation	Budget Act Chapter 6/20	5,301,000	4,952,000	4,454,303	(497,697)
3480-001-0338	2020	Department of Conservation	Budget Act Chapter 6/20	13,549,000	12,957,000	10,564,172	(2,392,828)
3480-001-0940	2020	Department of Conservation	Budget Act Chapter 6/20	1,107,000	1,001,000	915,407	(85,593)
3480-00120-3046	2019	Department of Conservation	Reappropriated by Chapter 6/20, Item 3480-490	—	2,000,000	2,000,000	—
3480-00121-0338	2019	Department of Conservation	Reappropriated by Chapter 21/21, Item 3480-490	(500,000)	—	—	—

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Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3480-001-3025	2020	Department of Conservation	Budget Act Chapter 6/20	844,000	844,000	154,240	(689,760)
3480-001-3046	2020	Department of Conservation	Budget Act Chapter 6/20	84,548,000	79,191,000	78,444,898	(746,102)
3480-001-3212	2020	Department of Conservation	Budget Act Chapter 6/20	4,633,000	4,382,000	3,840,148	(541,852)
3480-001-3299	2020	Department of Conservation	Budget Act Chapter 6/20	200,000	200,000	—	(200,000)
3480-001-6004	2020	Department of Conservation	Budget Act Chapter 6/20	150,000	150,000	—	(150,000)
3480-001-6029	2020	Department of Conservation	Budget Act Chapter 6/20	—	250,000	47,854	(202,146)
3480-001-6031	2020	Department of Conservation	Budget Act Chapter 6/20	—	420,000	153,779	(266,221)
3480-001-6051	2020	Department of Conservation	Budget Act Chapter 6/20	—	42,000	38,739	(3,261)
3480-001-6088	2020	Department of Conservation	Budget Act Chapter 6/20	—	666,000	254,939	(411,061)
3480-101-0141	2018	Department of Conservation	Budget Act Chapter 29/18	2,000,000	2,000,000	—	(2,000,000)
3480-101-6029	2018	Department of Conservation	Budget Act Chapter 29/18	1,956,000	1,956,000	—	(1,956,000)
3480-101-6031	2019	Department of Conservation	Budget Act Chapter 23/19	1,472,680	1,472,680	1,472,680	—
3480-101-6051	2018	Department of Conservation	Budget Act Chapter 29/18	355,945	355,945	310,390	(45,554)
3480-101-6051	2019	Department of Conservation	Budget Act Chapter 23/19	409,582	409,582	409,582	—
3480-101-6088	2019	Department of Conservation	Budget Act Chapter 23/19	2,281,126	2,281,126	2,281,126	—
3480-101-6088	2020	Department of Conservation	Budget Act Chapter 6/20	(250,000)	—	—	—
3480-502-3228	2015	Department of Conservation	Public Resources Code Section 75200.3	1,122,978	1,122,978	1,122,978	—
3480-506-0275	2020	Department of Conservation	Public Resources Code Section 3206	302,734	302,734	302,734	—
3480-602-3228	2015	Department of Conservation	Public Resources Code Section 75200.3	41,338,458	41,338,458	41,338,458	—
3540-001-0028	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	752,000	691,000	618,522	(72,478)
3540-001-0140	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	656,000	611,000	335,499	(275,501)
3540-00104-3228	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	(7,668,638)	581,362	581,362	—
3540-00120-3228	2017	Department of Forestry and Fire Protection	Reappropriated by Chapter 06/20, Item 3540-494	—	—	(2)	(2)
3540-00120-3228	2018	Department of Forestry and Fire Protection	Reappropriated by Chapter 06/20, Item 3540-494	9,200,000	9,200,000	9,149,840	(50,160)
3540-001-3212	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	26,290,000	24,105,000	19,349,477	(4,755,523)
3540-001-3228	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	(1,364,522)	(1,364,522)	(1,364,522)	—
3540-001-3228	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	39,727,728	39,727,728	39,727,728	—
3540-001-3228	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	(25,117,828)	6,245,172	6,245,172	—
3540-001-3237	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	401,000	387,000	361,905	(25,095)
3540-001-3302	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	4,438,000	4,160,000	2,400,515	(1,759,485)
3540-001-6088	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	—	591,000	94,563	(496,437)
3540-002-3228	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	75,634,000	71,317,000	59,703,222	(11,613,778)
3540-00320-3228	2018	Department of Forestry and Fire Protection	Reappropriated by Chapter 06/20, Item 3540-494	2,125,000	2,125,000	1,587,008	(537,992)
3540-00320-3228	2019	Department of Forestry and Fire Protection	Reappropriated by Chapter 06/20, Item 3540-494	2,256,000	2,256,000	2,003,158	(252,842)
3540-003-3228	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	35,000,000	35,000,000	21,562,996	(13,437,004)
3540-004-3228	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	8,405,000	8,012,000	3,607,639	(4,404,361)
3540-005-3228	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	11,334,792	11,334,792	11,334,792	—
3540-101-0005	2020	Department of Forestry and Fire Protection	Assembly Bill 115, Chapter 40/20, Section 20	—	1,579,000	1,578,153	(847)
3540-101-3228	2020	Department of Forestry and Fire Protection	Budget Act Chapter 14/21	(125,387,000)	—	—	—
3540-101-6029	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	(825)	2,220,175	2,220,175	—
3540-101-6051	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	(160)	1,747,840	1,747,840	—
3540-101-6088	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	4,858,415	4,858,415	4,858,415	—
3540-101-6088	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	(226,075)	—	843,925	—
3540-502-3302	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	—	357,955	357,955	—
3560-001-0140	2020	State Lands Commission	Budget Act Chapter 6/20	2,171,000	2,171,000	1,756,275	(414,725)

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				Original	Final		
3560-001-0212	2020	State Lands Commission	Budget Act Chapter 6/20	4,342,000	4,010,000	3,860,072	(149,928)
3560-001-0320	2020	State Lands Commission	Budget Act Chapter 6/20	15,145,000	14,042,000	11,507,020	(2,534,980)
3600-001-0140	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	18,183,000	17,145,000	16,945,876	(199,124)
3600-001-0193	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	534,000	532,000	532,000	—
3600-001-0200	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	114,478,000	108,059,000	88,479,631	(19,579,369)
3600-001-0207	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	321,000	320,000	9,882	(310,118)
3600-001-0211	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	209,000	207,000	57,497	(149,503)
3600-001-0212	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	1,485,000	1,439,000	946,442	(492,558)
3600-001-0213	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	150,000	149,000	128,489	(20,511)
3600-001-0226	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	5,260,000	5,111,000	5,111,000	—
3600-001-0320	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	36,955,000	34,414,000	31,211,742	(3,202,258)
3600-001-0322	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	1,000,000	996,000	479,450	(516,550)
3600-00119-3228	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	461,574	711,574	711,574	—
3600-00120-3228	2018	Department of Fish and Wildlife	Budget Act Chapter 30/18	(250,000)	—	—	—
3600-001-3103	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	21,419,000	20,673,000	20,671,514	(1,486)
3600-001-3212	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	9,596,000	9,040,000	6,479,855	(2,560,145)
3600-001-3364	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	5,500,000	5,517,000	3,908,542	(1,608,458)
3600-001-6051	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	6,885,172	—	1,310,225	1,310,225
3600-001-6051	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	—	361,000	—	(361,000)
3600-001-6083	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	—	5,099,000	2,722,788	(2,376,212)
3600-001-6088	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	—	13,102,000	5,209,948	(7,892,052)
3600-002-6051	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	296,000	296,000	—	(296,000)
3600-002-6051	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	(296,000)	—	—	—
3600-101-0320	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	1,341,000	1,341,000	1,288,582	(52,418)
3600-101-3228	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	1,675,675	1,425,675	1,425,675	—
3600-101-3228	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	250,000	—	—	—
3600-101-6083	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	1,264,308	1,264,308	1,264,308	—
3600-101-6083	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	7,471,091	7,471,091	7,471,091	—
3600-101-6083	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	1,299,570	1,299,570	1,287,946	(11,624)
3600-101-6083	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	(18,585,182)	23,154,818	23,154,818	—
3600-503-0200	1994	Department of Fish and Wildlife	Fish and Game Code Sections 12021 and 13006	87,293	87,293	87,293	—
3600-504-0321	2020	Department of Fish and Wildlife	Government Code Section 8670.50	1,097,353	1,097,353	1,097,353	—
3600-518-0207	2020	Department of Fish and Wildlife	Fish and Game Code Section 12017	42,837	42,837	42,837	—
3600-596-0402	2020	Department of Fish and Wildlife	Government Code Sections 16724.6 and 16724.7	19,169	19,169	19,169	—
3600-598-0200	2020	Department of Fish and Wildlife	Less Funding Provided by the General Fund	—	(18,000)	(18,000)	—
3600-602-0546	2009	Department of Fish and Wildlife	Water Code Section 85034	1,727,985	1,727,985	1,727,985	—
3640-001-0005	2020	Wildlife Conservation Board	Budget Act Chapter 6/20	—	158,000	157,993	(7)
3640-001-0140	2020	Wildlife Conservation Board	Budget Act Chapter 6/20	296,000	291,000	290,987	(13)
3640-001-6029	2020	Wildlife Conservation Board	Budget Act Chapter 6/20	—	669,000	668,971	(29)
3640-001-6031	2020	Wildlife Conservation Board	Budget Act Chapter 6/20	—	745,000	585,677	(159,323)
3640-001-6051	2020	Wildlife Conservation Board	Budget Act Chapter 6/20	—	851,000	850,905	(95)
3640-001-6083	2020	Wildlife Conservation Board	Budget Act Chapter 6/20	—	680,000	679,971	(29)
3640-001-6088	2020	Wildlife Conservation Board	Budget Act Chapter 6/20	—	836,000	772,985	(63,015)
3640-101-3228	2017	Wildlife Conservation Board	Budget Act Chapter 249/17	8,234,218	8,234,218	8,234,218	—
3640-101-6083	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	1,481,195	1,481,195	(110,362)	(1,591,557)

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Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3640-101-6083	2016	Wildlife Conservation Board	Budget Act Chapter 23/16	(22,499)	(22,499)	(22,499)	—
3640-101-6083	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	31,382,033	31,382,033	3,919,187	(27,462,847)
3640-101-6088	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	10,212	10,212	10,212	—
3640-101-6088	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	1,640,000	1,640,000	1,640,000	—
3640-102-6088	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	10,181,946	10,181,946	10,181,946	—
3640-102-6088	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	3,888,189	3,888,189	3,888,189	—
3640-103-6088	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	7,342,211	7,342,211	7,342,211	—
3640-103-6088	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	14,581,269	14,581,269	14,581,269	—
3640-301-0005	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	561,324	561,324	561,324	—
3640-301-6051	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	611,465	611,465	611,465	—
3640-302-6029	2016	Wildlife Conservation Board	Budget Act Chapter 23/16	4,822	4,822	4,822	—
3640-302-6029	2020	Wildlife Conservation Board	Budget Act Chapter 6/20	(28,145)	3,709,855	3,709,855	—
3640-302-6051	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	7,589,380	7,589,380	3,323,599	(4,265,781)
3640-308-6051	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	6,665	6,665	6,665	—
3640-801-6029	2001	Wildlife Conservation Board	Chapter 875/01 Proposition 40	2,119,768	2,119,768	2,119,768	—
3640-801-6031	2002	Wildlife Conservation Board	Water Code Section 79572	1,321,269	1,321,269	1,321,269	—
3640-802-6051	2006	Wildlife Conservation Board	Public Resources Code Section 75055(b)	441,440	441,440	441,440	—
3720-001-0140	2020	California Coastal Commission	Budget Act Chapter 6/20	433,000	414,000	414,000	—
3720-001-0371	2020	California Coastal Commission	Budget Act Chapter 6/20	837,000	799,000	761,564	(37,436)
3720-001-3123	2020	California Coastal Commission	Budget Act Chapter 6/20	1,463,000	1,456,000	1,456,000	—
3720-101-0371	2020	California Coastal Commission	Budget Act Chapter 6/20	440,000	440,000	180,095	(259,905)
3720-101-3228	2019	California Coastal Commission	Budget Act Chapter 23/19	561,898	561,898	561,898	—
3760-001-0005	2020	State Coastal Conservancy	Budget Act Chapter 6/20	—	756,000	538,779	(217,221)
3760-001-0140	2020	State Coastal Conservancy	Budget Act Chapter 6/20	2,582,000	1,975,000	1,474,445	(500,555)
3760-001-0593	2020	State Coastal Conservancy	Budget Act Chapter 6/20	150,000	150,000	149,569	(431)
3760-001-6029	2020	State Coastal Conservancy	Budget Act Chapter 6/20	—	807,000	581,843	(225,157)
3760-001-6031	2020	State Coastal Conservancy	Budget Act Chapter 6/20	—	560,000	485,527	(74,473)
3760-001-6051	2020	State Coastal Conservancy	Budget Act Chapter 6/20	—	1,630,000	1,150,610	(479,390)
3760-001-6083	2020	State Coastal Conservancy	Budget Act Chapter 6/20	—	1,500,000	1,495,840	(4,160)
3760-001-6088	2020	State Coastal Conservancy	Budget Act Chapter 6/20	—	2,500,000	2,493,459	(6,541)
3760-101-0005	2017	State Coastal Conservancy	Budget Act Chapter 14/17	(1,764)	(1,764)	(1,764)	—
3760-101-0140	2017	State Coastal Conservancy	Budget Act Chapter 14/17	593	(36,000)	593	36,593
3760-101-0140	2018	State Coastal Conservancy	Budget Act Chapter 29/18	4,676	4,676	64	(4,612)
3760-101-0140	2020	State Coastal Conservancy	Budget Act Chapter 6/20	(38,300)	186,700	186,700	—
3760-10102-6088	2019	State Coastal Conservancy	Reappropriated by Chapter 6/20, Item 3760-491	30,000,000	—	23,500,000	23,500,000
3760-101-0593	2020	State Coastal Conservancy	Budget Act Chapter 6/20	(155,700)	444,300	444,300	—
3760-101-6029	2015	State Coastal Conservancy	Reappropriated by Chapter 6/20, Item 3760-492	(47,827)	(47,827)	(47,827)	—
3760-101-6051	2015	State Coastal Conservancy	Budget Act Chapter 10/15	256,501	256,501	256,501	—
3760-101-6051	2017	State Coastal Conservancy	Budget Act Chapter 14/17	102,720	102,720	102,720	—
3760-101-6051	2018	State Coastal Conservancy	Budget Act Chapter 29/18	12,374,736	12,374,736	5,676,355	(6,698,381)
3760-101-6051	2019	State Coastal Conservancy	Budget Act Chapter 23/19	3,084,516	3,084,516	3,084,516	—
3760-101-6051	2020	State Coastal Conservancy	Budget Act Chapter 6/20	(15,513,480)	1,573,520	1,573,520	—
3760-101-6083	2015	State Coastal Conservancy	Budget Act Chapter 10/15	230,763	230,763	230,763	—
3760-101-6083	2016	State Coastal Conservancy	Budget Act Chapter 23/16	2,729,036	2,729,036	2,729,036	—
3760-101-6083	2018	State Coastal Conservancy	Budget Act Chapter 29/18	1,069,745	1,069,745	1,067,080	(2,665)

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3760-101-6083	2019	State Coastal Conservancy	Budget Act Chapter 23/19	5,441,078	5,441,078	5,441,078	—
3760-101-6088	2018	State Coastal Conservancy	Budget Act Chapter 29/18	2,225,682	2,225,682	2,225,682	—
3760-101-6088	2019	State Coastal Conservancy	Budget Act Chapter 23/19	1,222,040	1,222,040	1,222,040	—
3760-101-6088	2020	State Coastal Conservancy	Budget Act Chapter 6/20	(19,494,098)	2,228,902	2,228,902	—
3780-001-0140	2020	Native American Heritage Commission	Budget Act Chapter 6/20	100,000	100,000	—	(100,000)
3790-001-0005	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	—	523,000	462,499	(60,501)
3790-001-0140	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	25,000	25,000	25,000	—
3790-001-0286	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	120,000	115,000	112,031	(2,969)
3790-001-0392	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	245,372,000	236,342,000	236,224,334	(117,666)
3790-001-0449	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	347,000	343,000	240,256	(102,744)
3790-00118-0392	2017	Department of Parks and Recreation	Reappropriated by Chapter 29/18, Item 3790-490	2,000,472	2,000,472	—	(2,000,472)
3790-001-6029	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	—	893,000	717,464	(175,536)
3790-001-6031	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	—	204,000	178,474	(25,526)
3790-001-6051	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	—	1,892,000	927,593	(964,407)
3790-001-6083	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	—	285,000	189,935	(95,065)
3790-001-6088	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	—	4,875,000	2,667,533	(2,207,467)
3790-002-0392	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	1,434,099	1,434,099	1,296,697	(137,402)
3790-002-0392	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	759,471	759,471	715,606	(43,865)
3790-002-0392	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	5,205,578	5,205,578	1,958,315	(3,247,263)
3790-002-0392	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	(4,501,107)	1,498,893	1,498,893	—
3790-002-6051	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	1,454,370	1,454,370	1,454,370	—
3790-002-6088	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	2,592,202	2,592,202	2,592,202	—
3790-002-6088	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	5,665,970	5,665,970	5,665,970	—
3790-002-6088	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	(60,884,900)	8,583,100	8,583,100	—
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)
3790-101-0577	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	436,050	436,050	408,000	(28,050)
3790-101-0577	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	(2,710,000)	40,000	40,000	—
3790-10119-3001	2017	Department of Parks and Recreation	Reappropriated by Chapter 23/19, Item 3790-490	890,000	40,000	—	(40,000)
3790-10121-3001	2017	Department of Parks and Recreation	Reappropriated by Chapter 69/21, Item 3790-490	(850,000)	—	—	—
3790-101-3001	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	231,000	231,000	231,000	—
3790-101-6051	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	(1,400,000)	—	—	—
3790-101-6088	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	13,524,348	13,524,348	13,524,348	—
3790-101-6088	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	7,545,508	670,508	670,508	—
3790-101-6088	2020	Department of Parks and Recreation	Budget Act Chapter 40/20	(448,208,000)	—	—	—
3790-102-6051	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	(7,500,000)	—	—	—
3790-301-0005	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	397,854	397,854	52,877	(344,977)
3790-301-0005	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	308,491	308,491	308,491	—
3790-301-0005	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	(600,000)	—	—	—
3790-301-0392	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	6,929	6,929	1,400	(5,529)
3790-301-0392	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	—	—	13,684	13,684
3790-301-0392	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	2,171	2,171	2,171	—
3790-30115-6051	2013	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	7,498	7,498	7,498	—
3790-30116-6051	2012	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	910	910	910	—
3790-30117-6051	2010	Department of Parks and Recreation	Government Code Section 16352	(14,319)	(14,319)	(14,319)	—
3790-30119-6029	2018	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	26,114	26,114	26,114	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3790-30119-6051	2018	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	435,124	1,138,124	1,138,124	—
3790-30120-6051	2019	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	—	—	—	—
3790-30121-6051	2020	Department of Parks and Recreation	Reappropriated by Chapter 69/21, Item 3790-491	(251,000)	—	—	—
3790-301-6029	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	—	—	181,370	181,370
3790-301-6029	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	3,592,050	3,592,050	48,272	(3,543,777)
3790-301-6029	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	4,171,198	4,171,198	—	(4,171,198)
3790-301-6029	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	149,545	13,545	13,545	—
3790-301-6029	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	(3,000,000)	—	—	—
3790-301-6051	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	2,767,467	2,516,467	63,765	(2,452,702)
3790-301-6051	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	46,256	46,256	34,686	(11,570)
3790-301-6051	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	4,363,339	4,363,339	331,289	(4,032,049)
3790-301-6051	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	6,366,903	6,366,903	171,633	(6,195,270)
3790-301-6051	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	4,307,182	666,182	666,182	—
3790-301-6051	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	(468,733)	170,267	170,267	—
3790-301-6051	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	(19,317,000)	—	—	—
3790-301-6088	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	(1,211,908)	318,092	318,092	—
3790-508-3238	2020	Department of Parks and Recreation	Senate Bill 1018, Chapter 39/12, Section 89	537,114	537,114	537,114	—
3790-511-6029	2012	Department of Parks and Recreation	Chapter 39/12, Section 125; Proposition 40/02	(1,690,132)	835,728	835,728	—
3790-511-6051	2012	Department of Parks and Recreation	Chapter 39/12, Section 125; Proposition 84/06	(1,810,387)	337,250	337,250	—
3790-595-6031	2020	Department of Parks and Recreation	Government Code Section 16727(d)	11,950	11,950	11,950	—
3790-595-6051	2020	Department of Parks and Recreation	Government Code Section 16727(d)	40,469	40,469	40,469	—
3790-596-6029	2020	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	25	25	25	—
3790-596-6031	2020	Department of Parks and Recreation	Reappropriated by Chapter 38/05, Item 3790-491	37,684	37,684	37,684	—
3790-596-6051	2020	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	331,282	331,282	331,282	—
3790-801-3312	2018	Department of Parks and Recreation	Senate Bill 854, Chapter 51/18, Section 60(a)(1)	156,607	156,607	156,607	—
3790-895-3312	2018	Department of Parks and Recreation	Less Funding Provided by the General Fund	100,000,000	100,000,000	95,310,000	(4,690,000)
3810-001-0140	2020	Santa Monica Mountains Conservancy	Budget Act Chapter 6/20	362,000	358,000	230,896	(127,104)
3810-001-6051	2020	Santa Monica Mountains Conservancy	Budget Act Chapter 6/20	—	93,000	66,811	(26,189)
3810-001-6083	2020	Santa Monica Mountains Conservancy	Budget Act Chapter 6/20	—	149,000	131,795	(17,205)
3810-001-6088	2020	Santa Monica Mountains Conservancy	Budget Act Chapter 6/20	—	600,000	458,491	(141,509)
3810-101-0140	2020	Santa Monica Mountains Conservancy	Budget Act Chapter 6/20	120,000	120,000	—	(120,000)
3810-101-6051	2016	Santa Monica Mountains Conservancy	Budget Act Chapter 23/16	200,000	200,000	200,000	—
3810-101-6083	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	225,773	225,773	43,697	(182,076)
3810-101-6083	2017	Santa Monica Mountains Conservancy	Budget Act Chapter 14/17	27,820,783	27,820,783	598,152	(27,222,631)
3810-101-6083	2020	Santa Monica Mountains Conservancy	Budget Act Chapter 6/20	(1,135,000)	—	—	—
3810-101-6088	2018	Santa Monica Mountains Conservancy	Budget Act Chapter 29/18	925,000	925,000	925,000	—
3810-101-6088	2020	Santa Monica Mountains Conservancy	Budget Act Chapter 6/20	—	8,375,000	—	(8,375,000)
3810-301-0005	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	(679)	—	—	—
3810-301-6029	2012	Santa Monica Mountains Conservancy	Budget Act Chapter 21/12	14,735	14,735	14,735	—
3810-301-6029	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	78,082	78,082	75,387	(2,694)
3810-301-6031	2012	Santa Monica Mountains Conservancy	Budget Act Chapter 21/12	—	—	—	—
3810-301-6031	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	200,000	200,000	180,000	(20,000)
3810-301-6051	2013	Santa Monica Mountains Conservancy	Budget Act Chapter 20/13	34,812	34,812	29,720	(5,092)
3810-301-6051	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	—	—	(42,895)	(42,895)
3810-301-6051	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	21,191	21,191	—	(21,191)

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Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3820-001-3228	2020	San Francisco Bay Conservation and Development Commission	Budget Act Chapter 6/20	1,841,000	1,767,000	1,486,312	(280,688)
3825-001-0140	2020	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 6/20	456,000	430,000	402,807	(27,193)
3825-001-6029	2020	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 6/20	—	10,000	9,668	(332)
3825-001-6051	2020	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 6/20	—	101,000	100,535	(465)
3825-001-6088	2020	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 6/20	—	550,000	549,028	(972)
3825-101-6051	2019	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/19	708,585	708,585	708,585	—
3825-101-6083	2017	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 14/17	39,272,574	39,272,574	610,915	(38,661,660)
3825-101-6083	2019	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/19	2,040,773	2,040,773	2,040,773	—
3825-101-6088	2019	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/19	(498,624)	(498,624)	(498,624)	—
3825-101-6088	2020	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 6/20	(8,976,744)	4,740,256	4,740,256	—
3830-001-0104	2020	San Joaquin River Conservancy	Budget Act Chapter 6/20	200,000	200,000	173,025	(26,975)
3830-001-0140	2020	San Joaquin River Conservancy	Budget Act Chapter 6/20	378,000	363,000	335,973	(27,027)
3830-001-6029	2020	San Joaquin River Conservancy	Budget Act Chapter 6/20	—	13,000	—	(13,000)
3830-001-6051	2020	San Joaquin River Conservancy	Budget Act Chapter 6/20	—	246,000	243,416	(2,584)
3835-001-0140	2020	Baldwin Hills Conservancy	Budget Act Chapter 6/20	389,000	380,000	378,421	(1,579)
3835-001-6029	2020	Baldwin Hills Conservancy	Budget Act Chapter 6/20	—	136,000	104,555	(31,445)
3835-001-6051	2020	Baldwin Hills Conservancy	Budget Act Chapter 6/20	—	129,000	77,625	(51,375)
3835-001-6083	2020	Baldwin Hills Conservancy	Budget Act Chapter 6/20	—	110,000	—	(110,000)
3835-001-6088	2020	Baldwin Hills Conservancy	Budget Act Chapter 6/20	—	184,000	94,908	(89,092)
3835-101-6029	2016	Baldwin Hills Conservancy	Budget Act Chapter 23/16	3,900,000	3,900,000	3,900,000	—
3835-101-6083	2015	Baldwin Hills Conservancy	Budget Act Chapter 10/15	391,000	391,000	391,000	—
3835-101-6083	2018	Baldwin Hills Conservancy	Budget Act Chapter 29/18	2,000,000	2,000,000	309,000	(1,691,000)
3835-101-6088	2018	Baldwin Hills Conservancy	Budget Act Chapter 29/18	757,810	757,810	757,810	—
3835-101-6088	2020	Baldwin Hills Conservancy	Budget Act Chapter 6/20	(1,100,000)	—	—	—
3835-301-6029	2015	Baldwin Hills Conservancy	Budget Act Chapter 10/15	2,929,705	2,929,705	—	(2,929,705)
3835-301-6051	2015	Baldwin Hills Conservancy	Budget Act Chapter 10/15	1,094,832	1,094,832	—	(1,094,832)
3840-001-0140	2020	Delta Protection Commission	Budget Act Chapter 6/20	1,382,000	1,294,000	1,047,597	(246,403)
3845-001-0140	2020	San Diego River Conservancy	Budget Act Chapter 6/20	348,000	331,000	330,280	(720)
3845-001-6083	2020	San Diego River Conservancy	Budget Act Chapter 6/20	—	118,000	114,367	(3,633)
3845-001-6088	2020	San Diego River Conservancy	Budget Act Chapter 6/20	—	53,000	45,120	(7,880)
3845-101-6083	2015	San Diego River Conservancy	Budget Act Chapter 10/15	12,169	12,169	(326,985)	(339,154)
3845-101-6083	2016	San Diego River Conservancy	Budget Act Chapter 23/16	(31,121)	(31,121)	(31,121)	—
3845-101-6083	2018	San Diego River Conservancy	Budget Act Chapter 29/18	(996,498)	(996,498)	(996,498)	—
3845-101-6083	2020	San Diego River Conservancy	Budget Act Chapter 6/20	(1,175,000)	1,200,000	1,200,000	—
3845-101-6088	2019	San Diego River Conservancy	Budget Act Chapter 23/19	59,360	59,360	59,360	—
3850-001-0140	2020	Coachella Valley Mountains Conservancy	Budget Act Chapter 6/20	371,000	331,000	326,006	(4,994)
3850-001-6051	2020	Coachella Valley Mountains Conservancy	Budget Act Chapter 6/20	—	60,000	49,976	(10,024)
3850-001-6083	2020	Coachella Valley Mountains Conservancy	Budget Act Chapter 6/20	—	78,000	78,000	—
3850-101-0005	2018	Coachella Valley Mountains Conservancy	Budget Act Chapter 29/18	38,115	38,115	33,449	(4,666)
3850-101-6029	2018	Coachella Valley Mountains Conservancy	Budget Act Chapter 29/18	15,150	15,150	—	(15,150)
3850-101-6083	2015	Coachella Valley Mountains Conservancy	Budget Act Chapter 10/15	2,168,655	2,168,655	—	(2,168,655)
3850-101-6083	2017	Coachella Valley Mountains Conservancy	Budget Act Chapter 14/17	18,154	18,154	18,154	—
3850-101-6083	2018	Coachella Valley Mountains Conservancy	Budget Act Chapter 29/18	1,950,000	1,950,000	865,978	(1,084,022)
3850-101-6088	2019	Coachella Valley Mountains Conservancy	Budget Act Chapter 23/19	417,684	417,684	417,684	—
3850-101-6088	2020	Coachella Valley Mountains Conservancy	Budget Act Chapter 6/20	(1,918,834)	81,166	81,166	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3850-301-6051	2007	Coachella Valley Mountains Conservancy	Reappropriated by Chapter 25/14, Item 3850-490	81,579	81,579	81,579	—
3850-301-6051	2013	Coachella Valley Mountains Conservancy	Budget Act Chapter 20/13	1,744,437	1,744,437	1,744,437	—
3850-601-0005	2020	Coachella Valley Mountains Conservancy	Reappropriated by Chapter 21/21, Item 3850-491	(53,671)	19,329	19,329	—
3855-001-0140	2020	Sierra Nevada Conservancy	Budget Act Chapter 6/20	4,638,000	4,403,000	4,397,307	(5,693)
3855-001-6051	2020	Sierra Nevada Conservancy	Budget Act Chapter 6/20	—	46,000	8,752	(37,248)
3855-001-6083	2020	Sierra Nevada Conservancy	Budget Act Chapter 6/20	—	188,000	63,756	(124,244)
3855-001-6088	2018	Sierra Nevada Conservancy	Budget Act Chapter 29/18	15,983	15,983	15,983	—
3855-001-6088	2020	Sierra Nevada Conservancy	Budget Act Chapter 6/20	—	504,000	209,867	(294,133)
3855-101-6051	2018	Sierra Nevada Conservancy	Budget Act Chapter 29/18	—	—	—	—
3855-102-6088	2020	Sierra Nevada Conservancy	Budget Act Chapter 6/20	(4,630,000)	370,000	370,000	—
3860-001-0140	2020	Department of Water Resources	Budget Act Chapter 6/20	3,103,000	2,870,000	2,869,848	(152)
3860-00102-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	6,534,135	6,534,135	6,534,135	—
3860-00103-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	6,602,584	102,584	102,584	—
3860-001-0465	2020	Department of Water Resources	Budget Act Chapter 6/20	3,639,000	3,328,000	3,328,000	—
3860-001-0793	2020	Department of Water Resources	Budget Act Chapter 6/20	—	82,000	—	(82,000)
3860-00115-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	435,055	435,055	435,055	—
3860-001-3057	2020	Department of Water Resources	Budget Act Chapter 6/20	17,993,000	16,852,000	15,378,465	(1,473,535)
3860-001-3228	2014	Department of Water Resources	Budget Act Chapter 1/14	51,704	51,704	51,704	—
3860-001-3237	2020	Department of Water Resources	Budget Act Chapter 6/20	437,000	396,000	187,818	(208,182)
3860-001-6001	2020	Department of Water Resources	Budget Act Chapter 6/20	—	391,000	292,462	(98,538)
3860-001-6005	2018	Department of Water Resources	Budget Act Chapter 29/18	174,220	174,220	174,220	—
3860-001-6005	2020	Department of Water Resources	Budget Act Chapter 6/20	190,000	190,000	117,270	(72,730)
3860-001-6026	2018	Department of Water Resources	Budget Act Chapter 29/18	41,049,158	41,049,158	37,563,038	(3,486,120)
3860-001-6026	2019	Department of Water Resources	Budget Act Chapter 23/19	(9,442)	(9,442)	(9,442)	—
3860-001-6026	2020	Department of Water Resources	Budget Act Chapter 6/20	4,595,000	4,595,000	1,674,689	(2,920,311)
3860-001-6031	2010	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	6,507,506	6,507,506	6,507,506	—
3860-001-6031	2018	Department of Water Resources	Budget Act Chapter 29/18	577,776	577,776	577,776	—
3860-001-6031	2019	Department of Water Resources	Budget Act Chapter 23/19	3,478	3,478	3,478	—
3860-001-6031	2020	Department of Water Resources	Budget Act Chapter 6/20	—	5,922,000	848,312	(5,073,688)
3860-001-6051	2013	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	1,620,726	1,620,726	1,620,726	—
3860-001-6051	2015	Department of Water Resources	Budget Act Chapter 10/15	147,417	147,417	147,417	—
3860-001-6051	2017	Department of Water Resources	Budget Act Chapter 14/17	497	497	497	—
3860-001-6051	2018	Department of Water Resources	Budget Act Chapter 29/18	1,158,620	1,037,867	1,037,867	—
3860-001-6051	2019	Department of Water Resources	Budget Act Chapter 23/19	3,324	3,324	3,324	—
3860-001-6051	2020	Department of Water Resources	Budget Act Chapter 6/20	—	4,549,800	3,632,584	(917,216)
3860-001-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	139,599	8,050	8,050	—
3860-001-6083	2017	Department of Water Resources	Budget Act Chapter 14/17	774,648	774,648	774,648	—
3860-001-6083	2019	Department of Water Resources	Budget Act Chapter 23/19	2,907,638	2,907,638	2,907,638	—
3860-001-6083	2020	Department of Water Resources	Budget Act Chapter 6/20	—	11,218,000	7,371,004	(3,846,996)
3860-001-6088	2018	Department of Water Resources	Budget Act Chapter 29/18	(4,960,232)	(5,154,199)	(5,154,199)	—
3860-001-6088	2019	Department of Water Resources	Budget Act Chapter 23/19	136,075	108,042	108,042	—
3860-001-6088	2020	Department of Water Resources	Budget Act Chapter 6/20	—	57,568,000	16,314,776	(41,253,224)
3860-004-3057	2020	Department of Water Resources	Budget Act Chapter 6/20	3,383,000	3,153,000	3,059,484	(93,516)
3860-004-6083	2017	Department of Water Resources	Budget Act Chapter 14/17	7,739,414	7,739,414	7,739,414	—
3860-10102-6088	2020	Department of Water Resources	Budget Act Chapter 6/20	—	19,250,000	19,250,000	—

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Budgetary Comparison Schedule
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Fiscal Year Ended June 30, 2021
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Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3860-10115-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	22,150,000	22,150,000	22,150,000	—
3860-101-6005	2015	Department of Water Resources	Budget Act Chapter 10/15	4,440	4,440	4,440	—
3860-101-6031	2017	Department of Water Resources	Budget Act Chapter 14/17	206,817	206,817	206,817	—
3860-101-6031	2019	Department of Water Resources	Budget Act Chapter 23/19	2,800,000	2,800,000	—	(2,800,000)
3860-101-6031	2019	Department of Water Resources	Budget Act Chapter 23/19	4,800,000	4,800,000	—	(4,800,000)
3860-101-6031	2020	Department of Water Resources	Budget Act Chapter 40/20	(1,995,000)	—	—	—
3860-101-6051	2018	Department of Water Resources	Budget Act Chapter 29/18	2,000,000	2,000,000	—	(2,000,000)
3860-101-6051	2019	Department of Water Resources	Budget Act Chapter 23/19	95,200	95,200	95,200	—
3860-101-6051	2020	Department of Water Resources	Budget Act Chapter 6/20	(22,300,592)	7,549,408	7,549,408	—
3860-101-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	(650,109)	(650,109)	(650,109)	—
3860-101-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	23,860,145	23,860,145	23,860,145	—
3860-101-6083	2017	Department of Water Resources	Budget Act Chapter 14/17	3,647,882	3,647,882	3,647,882	—
3860-101-6083	2018	Department of Water Resources	Budget Act Chapter 29/18	51,596,315	61,396,315	538,156	(60,858,159)
3860-101-6083	2019	Department of Water Resources	Budget Act Chapter 23/19	183,552,125	183,552,125	183,552,125	—
3860-101-6083	2020	Department of Water Resources	Budget Act Chapter 6/20	(50,400,000)	1,807,000	1,807,000	—
3860-101-6088	2019	Department of Water Resources	Budget Act Chapter 23/19	31,291,931	31,291,931	31,291,931	—
3860-101-6088	2020	Department of Water Resources	Budget Act Chapter 6/20	(35,900,000)	—	—	—
3860-111-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	7,000,000	—	—	—
3860-301-6051	2019	Department of Water Resources	Budget Act Chapter 23/19	2,392,284	2,392,284	2,392,284	—
3860-301-6051	2020	Department of Water Resources	Budget Act Chapter 6/20	(5,000,000)	—	—	—
3860-301-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	542,927	542,927	542,927	—
3860-301-6083	2019	Department of Water Resources	Budget Act Chapter 23/19	42,142,802	37,542,802	37,542,802	—
3860-301-6083	2020	Department of Water Resources	Budget Act Chapter 6/20	(35,000,000)	—	—	—
3860-301-6088	2018	Department of Water Resources	Budget Act Chapter 29/18	66,000,000	94,000,000	54,992,148	(39,007,852)
3860-301-6088	2019	Department of Water Resources	Budget Act Chapter 23/19	29,193,090	29,193,090	29,193,090	—
3860-301-6088	2020	Department of Water Resources	Budget Act Chapter 6/20	(98,680,000)	—	—	—
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)	(67,084)	(67,084)	(67,084)	—
3860-501-6083	2014	Department of Water Resources	Water Code Section 79750(b)	31,039,086	31,039,086	31,039,086	—
3860-502-0793	1988	Department of Water Resources	Water Code Section 14029(b)	1,293,466	1,293,466	1,293,466	—
3860-502-6051	2006	Department of Water Resources	Public Resources Code Section 75032	2,967,708	2,967,708	2,967,708	—
3860-503-0707	1975	Department of Water Resources	Water Code Section 13870	524,996	524,996	524,996	—
3860-504-0707	1984	Department of Water Resources	Water Code Section 13840	402,059	402,059	402,059	—
3860-504-0707	1986	Department of Water Resources	Water Code Section 13898(a)	2,368,985	2,368,985	2,368,985	—
3860-505-6051	2010	Department of Water Resources	Budget Act Chapter 20/13	1,463,344	1,463,344	1,463,344	—
3860-596-6001	2020	Department of Water Resources	Government Code Section 16724.6	1,250	1,250	1,250	—
3860-605-0793	1988	Department of Water Resources	Water Code Section 14012	512,989	512,989	512,989	—
3860-605-6051	2010	Department of Water Resources	Budget Act Chapter 20/13	4,487,692	4,487,692	4,487,692	—
3875-001-0140	2020	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 6/20	181,000	181,000	179,731	(1,269)
3875-001-6083	2020	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 6/20	—	693,000	433,891	(259,109)
3875-001-6088	2020	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 6/20	—	285,000	235,984	(49,016)
3875-101-6083	2018	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 29/18	953,692	953,692	(11,145)	(964,837)
3875-101-6083	2019	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 23/19	5,121,867	5,121,867	5,121,867	—
3875-101-6088	2019	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 23/19	5,843,000	—	—	—
3885-001-0140	2020	Delta Stewardship Council	Budget Act Chapter 6/20	1,271,000	1,238,000	806,945	(431,055)

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Budgetary Comparison Schedule
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Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3900-001-0115	2020	State Air Resources Board	Budget Act Chapter 6/20	84,561,000	78,399,000	75,140,413	(3,258,587)
3900-001-0434	2020	State Air Resources Board	Budget Act Chapter 6/20	692,000	692,000	638,784	(53,216)
3900-001-3046	2020	State Air Resources Board	Budget Act Chapter 6/20	2,571,000	2,382,000	2,348,148	(33,852)
3900-001-3119	2020	State Air Resources Board	Budget Act Chapter 6/20	3,332,000	3,086,000	3,001,493	(84,507)
3900-001-3228	2020	State Air Resources Board	Budget Act Chapter 6/20	36,597,000	33,888,000	33,291,796	(596,204)
3900-001-3237	2020	State Air Resources Board	Budget Act Chapter 6/20	55,124,000	51,029,000	51,005,313	(23,687)
3900-002-0115	2020	State Air Resources Board	Budget Act Chapter 6/20	1,772,000	1,641,000	360,402	(1,280,598)
3900-002-3237	2020	State Air Resources Board	Budget Act Chapter 6/20	7,300,000	6,747,000	6,747,000	—
3900-008-0115	2018	State Air Resources Board	Budget Act Chapter 29/18	1,193,104	1,193,104	1,193,104	—
3900-101-0115	2020	State Air Resources Board	Budget Act Chapter 6/20	148,682,000	143,682,000	138,997,900	(4,684,100)
3900-10120-3228	2016	State Air Resources Board	Reappropriated by Chapter 40/20, Item 3900-492	(5,872,379)	993,901	993,901	—
3900-101-3119	2020	State Air Resources Board	Budget Act Chapter 6/20	28,640,000	28,640,000	28,640,000	—
3900-101-3122	2020	State Air Resources Board	Budget Act Chapter 6/20	2,800,000	2,800,000	2,800,000	—
3900-101-3228	2019	State Air Resources Board	Budget Act Chapter 23/19	189,971,000	189,971,000	90,383,172	(99,587,828)
3900-102-3228	2019	State Air Resources Board	Budget Act Chapter 23/19	1,000,000	1,000,000	1,000,000	—
3900-593-3228	2019	State Air Resources Board	Chapter 10/18 Provision 3	1,114,704	1,114,704	1,114,704	—
3900-594-3228	2019	State Air Resources Board	Budget Act Chapter 23/19	4,227,919	4,227,919	—	—
3930-001-0106	2020	Department of Pesticide Regulation	Budget Act Chapter 6/20	74,089,000	68,292,000	67,737,303	(554,697)
3930-001-0140	2020	Department of Pesticide Regulation	Budget Act Chapter 6/20	576,000	510,000	510,000	—
3930-00102-0106	2019	Department of Pesticide Regulation	Budget Act Chapter 23/19	54,819	54,819	—	(54,819)
3930-00102-0106	2020	Department of Pesticide Regulation	Budget Act Chapter 6/20	(206,839)	293,161	293,161	—
3930-00103-0106	2019	Department of Pesticide Regulation	Budget Act Chapter 23/19	32,909	32,909	—	(32,909)
3930-00103-0106	2020	Department of Pesticide Regulation	Budget Act Chapter 6/20	(9,691)	390,309	390,309	—
3930-00104-0106	2017	Department of Pesticide Regulation	Budget Act Chapter 14/17	2,140,734	2,140,734	99,393	(2,041,341)
3930-651-0106	1971	Department of Pesticide Regulation	Food and Agricultural Code Section 12844	33,470,424	33,470,424	33,470,424	—
3940-001-0028	2020	State Water Resources Control Board	Budget Act Chapter 6/20	661,000	641,000	548,233	(92,767)
3940-001-0179	2020	State Water Resources Control Board	Budget Act Chapter 6/20	3,852,000	3,380,000	3,286,006	(93,994)
3940-001-0193	2020	State Water Resources Control Board	Budget Act Chapter 6/20	163,051,000	152,520,000	138,236,184	(14,283,816)
3940-001-0212	2020	State Water Resources Control Board	Budget Act Chapter 6/20	98,000	98,000	—	(98,000)
3940-001-0306	2020	State Water Resources Control Board	Budget Act Chapter 6/20	28,479,000	25,949,000	25,869,510	(79,490)
3940-001-0387	2020	State Water Resources Control Board	Budget Act Chapter 6/20	6,173,000	5,735,000	5,257,638	(477,362)
3940-001-0419	2020	State Water Resources Control Board	Budget Act Chapter 6/20	300,000	275,000	262,762	(12,238)
3940-001-0422	2020	State Water Resources Control Board	Budget Act Chapter 6/20	30,000	30,000	—	(30,000)
3940-001-0424	2020	State Water Resources Control Board	Budget Act Chapter 6/20	30,000	30,000	—	(30,000)
3940-001-0436	2020	State Water Resources Control Board	Budget Act Chapter 6/20	18,000	18,000	17,378	(622)
3940-001-0439	2020	State Water Resources Control Board	Budget Act Chapter 6/20	278,740,000	275,152,000	257,197,508	(17,954,492)
3940-001-0740	2020	State Water Resources Control Board	Budget Act Chapter 6/20	—	314,000	—	(314,000)
3940-001-3046	2020	State Water Resources Control Board	Budget Act Chapter 6/20	14,348,000	13,693,000	13,692,855	(145)
3940-001-3058	2020	State Water Resources Control Board	Budget Act Chapter 6/20	24,084,000	22,269,000	20,895,294	(1,373,706)
3940-001-3212	2020	State Water Resources Control Board	Budget Act Chapter 6/20	4,665,000	4,316,000	3,263,169	(1,052,831)
3940-001-3237	2020	State Water Resources Control Board	Budget Act Chapter 6/20	467,000	435,000	246,513	(188,487)
3940-001-3264	2020	State Water Resources Control Board	Budget Act Chapter 6/20	3,484,000	3,203,000	3,202,443	(558)
3940-001-6020	2020	State Water Resources Control Board	Budget Act Chapter 6/20	629,000	629,000	—	(629,000)
3940-001-6029	2020	State Water Resources Control Board	Budget Act Chapter 6/20	—	277,000	276,639	(361)
3940-001-6031	2020	State Water Resources Control Board	Budget Act Chapter 6/20	—	236,000	181,827	(54,173)

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Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3940-001-6051	2020	State Water Resources Control Board	Budget Act Chapter 6/20	—	550,000	509,922	(40,078)
3940-001-6083	2020	State Water Resources Control Board	Budget Act Chapter 6/20	—	10,126,000	8,709,075	(1,416,925)
3940-001-6088	2020	State Water Resources Control Board	Budget Act Chapter 6/20	—	2,864,000	2,185,459	(678,541)
3940-101-0193	2020	State Water Resources Control Board	Budget Act Chapter 6/20	1,800,000	1,800,000	1,800,000	—
3940-101-3134	2009	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	(38,320)	(38,320)	(38,320)	—
3940-101-3134	2010	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	(178,237)	(178,237)	(178,237)	—
3940-101-3134	2011	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	(1,007,547)	(1,007,547)	(1,007,547)	—
3940-101-3212	2018	State Water Resources Control Board	Budget Act Chapter 29/18	72,270	72,270	72,000	(270)
3940-101-3212	2019	State Water Resources Control Board	Budget Act Chapter 23/19	27,000	27,000	27,000	—
3940-101-3262	2015	State Water Resources Control Board	Budget Act Chapter 10/15	37,713,547	37,713,547	17,547,737	(20,165,810)
3940-101-3264	2016	State Water Resources Control Board	Budget Act Chapter 23/16	34,949	34,949	(143,567)	(178,516)
3940-101-3264	2017	State Water Resources Control Board	Budget Act Chapter 14/17	257	257	(148,241)	(148,498)
3940-101-3264	2018	State Water Resources Control Board	Budget Act Chapter 29/18	1,713	1,713	—	(1,713)
3940-101-3264	2019	State Water Resources Control Board	Budget Act Chapter 23/19	8,243,337	8,243,337	8,243,337	—
3940-101-3264	2020	State Water Resources Control Board	Budget Act Chapter 6/20	(9,336,297)	7,946,703	7,946,703	—
3940-101-6013	2020	State Water Resources Control Board	Budget Act Chapter 40/20	(552,000)	—	—	—
3940-101-6019	2020	State Water Resources Control Board	Budget Act Chapter 40/20	(1,100,000)	—	—	—
3940-101-6029	2020	State Water Resources Control Board	Budget Act Chapter 40/20	(540,000)	—	—	—
3940-101-6031	2014	State Water Resources Control Board	Budget Act Chapter 25/14	(381,306)	(381,306)	(381,306)	—
3940-101-6031	2019	State Water Resources Control Board	Budget Act Chapter 23/19	1,200,000	—	—	—
3940-101-6031	2020	State Water Resources Control Board	Budget Act Chapter 40/20	(135,000)	—	—	—
3940-101-6051	2008	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	483,742	483,742	483,742	—
3940-101-6051	2011	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	(483,742)	(483,742)	(483,742)	—
3940-101-6051	2015	State Water Resources Control Board	Budget Act Chapter 10/15	500	500	—	(500)
3940-101-6051	2017	State Water Resources Control Board	Budget Act Chapter 14/17	8,118	8,118	8,118	—
3940-101-6051	2020	State Water Resources Control Board	Budget Act Chapter 6/20	(498,000)	—	—	—
3940-101-6083	2014	State Water Resources Control Board	Budget Act Chapter 1/14	14,805,437	14,805,437	7,364,683	(7,440,755)
3940-101-6083	2015	State Water Resources Control Board	Budget Act Chapter 10/15	227,868,885	302,268,885	22,284,674	(279,984,211)
3940-101-6083	2016	State Water Resources Control Board	Budget Act Chapter 23/16	16,357,284	16,357,284	16,357,284	—
3940-101-6083	2019	State Water Resources Control Board	Budget Act Chapter 23/19	5,756,896	5,756,896	5,756,896	—
3940-101-6088	2018	State Water Resources Control Board	Budget Act Chapter 29/18	139,510,360	149,180,360	112,706,188	(36,474,172)
3940-101-6088	2019	State Water Resources Control Board	Budget Act Chapter 23/19	75,191,981	75,191,981	75,191,981	—
3940-102-3228	2019	State Water Resources Control Board	Budget Act Chapter 23/19	—	—	(456,000)	(456,000)
3940-111-6051	2014	State Water Resources Control Board	Budget Act Chapter 25/14	—	—	—	—
3940-111-6051	2013	State Water Resources Control Board	Budget Act Chapter 20/13	—	—	—	—
3940-501-0419	1999	State Water Resources Control Board	Assembly Bill 1584 Chapter 725/99	—	—	—	—
3940-501-0422	1996	State Water Resources Control Board	Chapter 6/86	62,723	62,723	62,723	—
3940-501-0424	1999	State Water Resources Control Board	Assembly Bill 1584 Chapter 725/99	—	—	—	—
3940-501-0439	2014	State Water Resources Control Board	Senate Bill 445 Chapter 547/14	—	704,000	704,000	—
3940-501-3058	2020	State Water Resources Control Board	Chapter 340/16 Section 50	—	3,750,000	2,365,724	(1,384,276)
3940-501-3324	2020	State Water Resources Control Board	Health and Safety Code Section 116766(a)(6)	9,387,768	9,387,768	9,387,768	—
3940-502-0744	1986	State Water Resources Control Board	Water Code Section 13460	395,838	395,838	395,838	—
3940-601-0419	1999	State Water Resources Control Board	Water Code Sections 79135 and 79140(a)	201,958	201,958	201,958	—
3940-601-0424	1999	State Water Resources Control Board	Assembly Bill 1584 Chapter 725/99	—	—	—	—
3940-601-0439	2014	State Water Resources Control Board	Health and Safety Code Section 25299.50.7 (b)	—	20,036,869	20,036,869	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3940-601-6051	2008	State Water Resources Control Board	Reappropriated by Chapter 712/10, Item 4265-490	89,962	—	—	—
3940-611-0740	1984	State Water Resources Control Board	Water Code Section 13999.10	—	—	—	—
3940-621-0424	1996	State Water Resources Control Board	Water Code Section 78500	—	—	—	—
3960-001-0014	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	76,048,000	70,632,000	68,815,591	(1,816,409)
3960-001-0018	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	1,113,650	1,113,650	1,022,568	(91,081)
3960-001-0018	2018	Department of Toxic Substances Control	Budget Act Chapter 29/18	1,853,442	1,853,442	1,853,442	—
3960-001-0018	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	8,820,327	8,820,327	8,820,327	—
3960-001-0018	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	(5,954,369)	7,071,631	7,071,631	—
3960-001-0028	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	1,407,000	1,303,000	812,597	(490,403)
3960-001-0065	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	749,000	749,000	748,996	(4)
3960-001-0080	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	62,000	59,000	56,380	(2,620)
3960-001-0100	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	482,000	451,000	228,578	(222,422)
3960-001-0106	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	54,000	52,000	46,000	(6,000)
3960-001-0115	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	50,000	48,000	42,582	(5,418)
3960-001-0557	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	39,799,861	39,799,861	39,799,861	—
3960-001-0557	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	76,655,000	57,316,000	50,546,446	(6,769,554)
3960-001-0557	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	(6,548,468)	8,411,532	8,411,532	—
3960-001-3065	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	2,553,000	2,362,000	1,564,090	(797,910)
3960-001-3084	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	1,774,000	1,633,000	1,483,614	(149,386)
3960-001-3301	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	10,271,000	10,073,000	8,580,726	(1,492,274)
3960-502-0557	2015	Department of Toxic Substances Control	Assembly Bill 118, Chapter 10/16, Section 2	118,203,540	153,396,540	5,623,903	(147,772,637)
3960-504-0294	2020	Department of Toxic Substances Control	Assembly Bill 1651, Chapter 576/96, Section 4(b)	5,464,896	5,464,896	5,464,896	—
3960-517-0458	2020	Department of Toxic Substances Control	Health and Safety Code Section 25330.5	472,529	472,529	472,529	—
3960-595-0014	2020	Department of Toxic Substances Control	Less Funding Provided by the General Fund	—	(19,500,000)	(19,500,000)	—
3960-595-0065	2020	Department of Toxic Substances Control	Less Funding Provided by the General Fund	—	(749,000)	(749,000)	—
3960-595-0557	2020	Department of Toxic Substances Control	Less Funding Provided by the General Fund	—	(7,777,000)	(7,777,000)	—
3970-001-0100	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	5,892,000	5,629,000	4,088,607	(1,540,393)
3970-001-0106	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	132,000	124,000	64,000	(60,000)
3970-001-0133	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	57,528,000	55,050,000	49,196,708	(5,853,292)
3970-001-0193	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	452,000	426,000	219,181	(206,819)
3970-001-0226	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	24,327,000	17,614,025	14,181,360	(3,432,665)
3970-001-0281	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	1,364,000	1,279,000	787,377	(491,623)
3970-00103-0226	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	185,000	185,000	—	(185,000)
3970-00103-0226	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	(213,000)	5,656,975	5,656,975	—
3970-001-0386	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	806,000	736,000	287,172	(448,828)
3970-001-0387	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	46,379,000	43,211,000	38,475,512	(4,735,488)
3970-001-0558	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	72,012	72,012	(91,798)	(163,810)
3970-001-0558	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	(87,315)	1,078,685	1,078,685	—
3970-00118-0387	2017	Department of Resources Recycling and Recovery	Reappropriated by Chapter 29/18, Item 3970-491	3,550,046	3,550,046	—	(3,550,046)
3970-001-3024	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	190,000	188,000	22,033	(165,968)
3970-001-3065	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	7,054,000	6,742,000	5,682,098	(1,059,902)
3970-001-3195	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	641,000	581,000	480,182	(100,818)
3970-001-3202	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	428,000	386,000	350,740	(35,260)
3970-001-3237	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	1,552,000	1,410,000	1,209,117	(200,883)
3970-001-3257	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	—	—	(335,901)	(335,901)

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3970-001-3328	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	1,901,000	1,734,000	512,961	(1,221,039)
3970-008-0106	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	—	—	—	—
3970-008-0133	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	(4,171)	(4,171)	(4,171)	—
3970-008-0193	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	—	—	—	—
3970-008-0226	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	—	—	—	—
3970-008-0281	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	—	—	—	—
3970-008-0386	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	—	—	—	—
3970-008-0387	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	169	169	169	—
3970-101-0226	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	77,241	77,241	(120,615)	(197,856)
3970-101-0226	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	(2,340,000)	9,013,000	9,013,000	—
3970-101-0387	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	32	32	(25,768)	(25,800)
3970-101-0387	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	—	2,904,000	2,904,000	—
3970-101-3228	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	21,262,753	21,262,753	17,810,830	(3,451,923)
3970-103-0100	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	2,000,000	2,000,000	2,000,000	—
3970-103-0226	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	5,000,000	5,000,000	5,000,000	—
3970-103-3065	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	8,000,000	8,000,000	8,000,000	—
3970-501-3065	2020	Department of Resources Recycling and Recovery	Public Resources Code Section 42476	55,382,303	55,382,303	55,382,303	—
3970-502-0100	2020	Department of Resources Recycling and Recovery	Public Resources Code Section 48653a	65,522	65,522	65,522	—
3970-502-0281	2020	Department of Resources Recycling and Recovery	Public Resources Code Section 42023.1	1,346,566	1,346,566	1,346,566	—
3970-507-0100	2020	Department of Resources Recycling and Recovery	Public Resources Code Section 48653a(1)	3,117,106	3,117,106	3,117,106	—
3970-516-0386	2020	Department of Resources Recycling and Recovery	Public Resources Code Section 48020(c)	1,116,044	1,116,044	1,116,044	—
3970-594-3228	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	1,250,000	1,250,000	780,202	(469,798)
3970-601-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(1)	47,754,991	47,754,991	47,754,991	—
3970-601-0269	2020	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	73,355,874	73,355,874	73,355,874	—
3970-601-0277	2020	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	261,561	261,561	261,561	—
3970-601-0278	2020	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	97,835,359	97,835,359	97,835,359	—
3970-602-0100	2020	Department of Resources Recycling and Recovery	Public Resources Code Section 48653	4,781,875	4,781,875	4,781,875	—
3970-603-0133	2020	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	1,091,380,678	1,091,380,678	1,091,380,678	—
3970-603-0281	2020	Department of Resources Recycling and Recovery	Public Resources Code Section 42010	5,100,476	5,100,476	5,100,476	—
3970-604-0133	1995	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(2)	15,000,000	15,000,000	15,000,000	—
3970-605-0133	2006	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(9)	10,000,000	10,000,000	10,000,000	—
3970-606-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(3)(A)	9,343,121	9,343,121	9,343,121	—
3970-608-0133	1999	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(4)(A)	9,137,419	9,137,419	9,137,419	—
3970-609-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(5)	1,320,844	1,320,844	1,320,844	—
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)	7,311,790	7,311,790	7,311,790	—
3970-620-0133	2019	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(9)(A)	(2,000,000)	3,000,000	3,000,000	—
3970-621-0133	2019	Department of Resources Recycling and Recovery	Chapter 793/19 Section 5(a)	—	5,000,000	5,000,000	—
3980-001-0028	2020	Office of Environmental Health Hazard Assessment	Budget Act Chapter 6/20	202,000	182,000	177,402	(4,598)
3980-001-0080	2020	Office of Environmental Health Hazard Assessment	Budget Act Chapter 6/20	167,000	157,000	100,915	(56,085)
3980-001-0100	2020	Office of Environmental Health Hazard Assessment	Budget Act Chapter 6/20	381,000	367,000	174,003	(192,997)
3980-001-0106	2020	Office of Environmental Health Hazard Assessment	Budget Act Chapter 6/20	2,508,000	2,289,000	2,232,535	(56,465)
3980-001-0115	2020	Office of Environmental Health Hazard Assessment	Budget Act Chapter 6/20	931,000	860,000	856,818	(3,182)
3980-001-0140	2020	Office of Environmental Health Hazard Assessment	Budget Act Chapter 6/20	1,178,000	1,094,000	1,012,873	(81,127)
3980-001-0320	2020	Office of Environmental Health Hazard Assessment	Budget Act Chapter 6/20	198,000	174,000	160,062	(13,938)

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3980-001-0387	2020	Office of Environmental Health Hazard Assessment	Budget Act Chapter 6/20	328,000	304,000	239,729	(64,271)
3980-001-0557	2020	Office of Environmental Health Hazard Assessment	Budget Act Chapter 6/20	281,000	274,000	171,160	(102,840)
3980-001-3046	2020	Office of Environmental Health Hazard Assessment	Budget Act Chapter 6/20	444,000	396,000	394,073	(1,927)
3980-001-3056	2020	Office of Environmental Health Hazard Assessment	Budget Act Chapter 6/20	4,183,000	3,886,000	3,596,909	(289,091)
3980-001-3228	2020	Office of Environmental Health Hazard Assessment	Budget Act Chapter 6/20	1,808,000	1,656,000	1,162,972	(493,028)
3980-001-3237	2020	Office of Environmental Health Hazard Assessment	Budget Act Chapter 6/20	1,108,000	1,015,000	1,012,765	(2,235)
0555-0679000*		Secretary for Environmental Protection		207,000	207,000	183,705	(23,295)
3560-0943000*		State Lands Commission		2,489,000	2,489,000	165,412	(2,323,588)
3600-8018000*		Department of Fish and Wildlife		1,234,000	1,234,000	518,925	(715,075)
3600-8018000*		Department of Fish and Wildlife		1,234,000	19,818,177	19,818,177	—
3600-8047000*		Department of Fish and Wildlife		205,000	205,000	152,198	(52,802)
3720-8086000*		California Coastal Commission		—	108,727	108,727	—
3760-8029000*		State Coastal Conservancy		—	2,976,449	2,976,449	—
3760-8047000*		State Coastal Conservancy		183,000	183,000	89,507	(93,493)
3790-0952000*		Department of Parks and Recreation		178,000	19,442,134	19,442,134	—
3790-8072000*		Department of Parks and Recreation		—	—	(979,949)	(979,949)
3790-8076000*		Department of Parks and Recreation		519,000	519,000	514,994	(4,006)
3820-0914000*		San Francisco Bay Conservation and Development Commission		511,000	511,000	385,837	(125,163)
3855-8120000*		Sierra Nevada Conservancy		1,500,000	6,518,230	6,518,230	—
3855-8120000*		Sierra Nevada Conservancy		1,500,000	1,500,000	(6,343,552)	(7,843,552)
3940-0679000*		State Water Resources Control Board		—	21,809,031	21,809,031	—
3940-8026000*		State Water Resources Control Board		20,347,000	20,347,000	(19,028,225)	(39,375,225)
3940-9739000*		State Water Resources Control Board		14,479,000	14,479,000	9,297,103	(5,181,897)
3960-8083000*		Department of Toxic Substances Control		796,000	796,000	796,000	—
3970-0679000*		Department of Resources Recycling and Recovery		721,000	721,000	311,133	(409,867)
3970-9747000*		Department of Resources Recycling and Recovery		140,000	140,000	50,903	(89,097)
		Reserved for Encumbrances		978,710,142	978,710,142	978,710,142	—
Total Natural Resources and Environmental Protection				\$ 5,729,228,547	\$ 7,555,153,023	\$ 5,927,181,224	\$ (1,627,971,799)

(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, 2021
(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	2020	State Department of Health Care Services	Budget Act Chapter 6/20	\$ 142,000	\$ 142,000	\$ —	\$ (142,000)
4260-101-0080	2020	State Department of Health Care Services	Budget Act Chapter 6/20	916,000	916,000	—	(916,000)
4265-001-0029	2020	Department of Public Health	Budget Act Chapter 6/20	1,004,000	971,000	629,842	(341,158)
4265-001-0070	2020	Department of Public Health	Budget Act Chapter 6/20	2,124,000	1,924,000	1,795,450	(128,550)
4265-001-0074	2020	Department of Public Health	Budget Act Chapter 6/20	2,887,000	2,755,000	2,755,000	—
4265-001-0080	2020	Department of Public Health	Budget Act Chapter 6/20	24,695,000	23,972,000	13,352,257	(10,619,743)
4265-001-0106	2020	Department of Public Health	Budget Act Chapter 6/20	276,000	260,000	206,616	(53,384)
4265-001-0115	2020	Department of Public Health	Budget Act Chapter 6/20	254,000	247,000	194,567	(52,433)
4265-001-0557	2020	Department of Public Health	Budget Act Chapter 6/20	396,000	377,000	368,810	(8,190)
4265-001-3155	2020	Department of Public Health	Budget Act Chapter 6/20	1,241,000	1,205,000	961,159	(243,841)
4265-001-3237	2020	Department of Public Health	Budget Act Chapter 6/20	381,000	373,000	281,336	(91,664)
4265-003-0070	2020	Department of Public Health	Budget Act Chapter 6/20	196,000	196,000	195,130	(870)
4265-003-0080	2020	Department of Public Health	Budget Act Chapter 6/20	858,000	857,000	856,814	(186)
4265-003-0106	2020	Department of Public Health	Budget Act Chapter 6/20	54,000	54,000	53,485	(515)
4265-003-0115	2020	Department of Public Health	Budget Act Chapter 6/20	51,000	51,000	50,513	(487)
4265-003-0557	2020	Department of Public Health	Budget Act Chapter 6/20	152,000	152,000	151,550	(450)
4265-003-3155	2020	Department of Public Health	Budget Act Chapter 6/20	39,000	39,000	38,628	(372)
4265-111-0080	2020	Department of Public Health	Budget Act Chapter 6/20	19,900,000	19,900,000	18,775,674	(1,124,326)
4700-001-3228	2019	Department of Community Services and Development	Budget Act Chapter 23/19	7,636	7,636	6,553	(1,083)
4700-101-3228	2017	Department of Community Services and Development	Assembly Bill 109, Chapter 249, Section 26	1,419,142	1,419,142	1,419,142	—
7120-00121-3228	2019	California Workforce Development Board	Reappropriated by Chapter 240/21, Item 7120-490	(3,266,000)	—	—	—
7120-001-3228	2019	California Workforce Development Board	Budget Act Chapter 23/19	4,041,694	775,694	(26,940)	(802,634)
7120-001-3228	2020	California Workforce Development Board	Budget Act Chapter 6/20	(841,381)	1,708,619	1,708,619	—
7120-101-3228	2019	California Workforce Development Board	Budget Act Chapter 23/19	30,000,000	30,000,000	25,628,537	(4,371,463)
		Reserved for Encumbrances		(28,713,534)	(28,713,534)	(28,713,534)	—
Total Health and Human Services				\$ 58,213,557	\$ 59,588,557	\$ 40,689,206	\$ (18,899,351)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-001-0140	2020	Department of Education	Budget Act Chapter 6/20	\$ 47,000	\$ 46,000	\$ 39,338	\$ (6,662)
6100-181-0140	2020	Department of Education	Budget Act Chapter 6/20	360,000	360,000	360,000	—
6440-001-0320	2020	University of California	Budget Act Chapter 6/20	2,500,000	2,500,000	—	(2,500,000)
		Reserved for Encumbrances		108,000	108,000	108,000	—
Total Education				\$ 3,015,000	\$ 3,014,000	\$ 507,338	\$ (2,506,662)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-501-6083	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	\$ 31,127	\$ 19,800	\$ 19,800	\$ —
Total General Government – Debt Service				\$ 31,127	\$ 19,800	\$ 19,800	\$ —

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(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	2020	Governor's Office of Business and Economic Development	Budget Act Chapter 6/20	\$ 1,026,000	\$ 1,038,000	\$ 887,005	\$ (150,995)
0650-00102-3228	2018	Office of Planning and Research	Budget Act Chapter 29/18	397,012	397,012	397,012	—
0650-00102-3228	2019	Office of Planning and Research	Budget Act Chapter 23/19	4,999,446	4,999,446	4,999,345	(101)
0650-00119-3228	2019	Office of Planning and Research	Budget Act Chapter 23/19	624,975	624,975	624,975	—
0650-001-3228	2017	Office of Planning and Research	Budget Act Chapter 14/17	(485,338)	(485,338)	(485,338)	—
0650-001-3228	2020	Office of Planning and Research	Budget Act Chapter 6/20	1,316,000	1,186,000	1,097,397	(88,603)
0650-101-3228	2017	Office of Planning and Research	Budget Act Chapter 249/17	400,000	400,000	400,000	—
0650-101-3228	2019	Office of Planning and Research	Budget Act Chapter 23/19	48,715,000	48,715,000	48,715,000	—
0650-501-3228	2016	Office of Planning and Research	Budget Act Chapter 370/16	(35,423)	(35,423)	(35,423)	—
0650-594-3228	2018	Office of Planning and Research	Budget Act Chapter 30/18	62,412	62,412	62,412	—
0650-601-3228	2015	Office of Planning and Research	Health and Safety Code Section 39719(b)(1)(C)	1,400,000	1,400,000	1,400,000	—
0690-001-0028	2020	Governor's Office of Emergency Services	Budget Act Chapter 6/20	958,000	892,000	422,407	(469,593)
0690-001-0029	2020	Governor's Office of Emergency Services	Budget Act Chapter 6/20	1,314,000	1,209,000	632,250	(576,750)
0690-001-3228	2020	Governor's Office of Emergency Services	Budget Act Chapter 6/20	1,176,000	1,133,000	1,020,351	(112,649)
0690-101-0029	2020	Governor's Office of Emergency Services	Budget Act Chapter 6/20	2,272,000	2,272,000	2,272,000	—
0971-001-0465	2020	CA Alt. Energy and Advanced Transportation Fin. Auth.	Budget Act Chapter 6/20	520,000	511,000	257,369	(253,631)
7600-001-0070	2020	California Department of Tax and Fee Administration	Budget Act Chapter 6/20	980,000	940,000	853,440	(86,560)
7600-001-0080	2020	California Department of Tax and Fee Administration	Budget Act Chapter 6/20	577,000	556,000	442,103	(113,897)
7600-001-0320	2020	California Department of Tax and Fee Administration	Budget Act Chapter 6/20	348,000	332,000	287,124	(44,876)
7600-001-0387	2020	California Department of Tax and Fee Administration	Budget Act Chapter 6/20	615,000	592,000	510,877	(81,123)
7600-001-0439	2020	California Department of Tax and Fee Administration	Budget Act Chapter 6/20	4,346,000	4,172,000	3,938,938	(233,062)
7600-001-0465	2020	California Department of Tax and Fee Administration	Budget Act Chapter 6/20	344,000	331,000	302,670	(28,330)
7600-00120-0080	2018	California Department of Tax and Fee Administration	Reappropriated by Chapter 6/20, Item 7600-490	—	2,000	2,000	—
7600-00120-0320	2018	California Department of Tax and Fee Administration	Reappropriated by Chapter 6/20, Item 7600-490	—	5,000	5,000	—
7600-00120-0387	2018	California Department of Tax and Fee Administration	Reappropriated by Chapter 6/20, Item 7600-490	—	5,000	5,000	—
7600-00120-0439	2018	California Department of Tax and Fee Administration	Reappropriated by Chapter 6/20, Item 7600-490	—	23,000	23,000	—
7600-00120-0465	2018	California Department of Tax and Fee Administration	Reappropriated by Chapter 6/20, Item 7600-490	—	7,000	7,000	—
7600-00120-3065	2018	California Department of Tax and Fee Administration	Reappropriated by Chapter 6/20, Item 7600-490	—	6,000	6,000	—
7600-00120-3212	2018	California Department of Tax and Fee Administration	Reappropriated by Chapter 6/20, Item 7600-490	—	4,000	4,000	—
7600-001-3058	2020	California Department of Tax and Fee Administration	Budget Act Chapter 6/20	561,000	587,000	552,198	(34,802)
7600-001-3065	2020	California Department of Tax and Fee Administration	Budget Act Chapter 6/20	5,373,000	5,104,000	4,014,867	(1,089,133)
7600-001-3212	2020	California Department of Tax and Fee Administration	Budget Act Chapter 6/20	1,297,000	1,253,000	915,424	(337,576)
7600-001-3301	2020	California Department of Tax and Fee Administration	Budget Act Chapter 6/20	2,209,000	2,128,000	2,013,099	(114,901)
7730-001-0200	2020	Franchise Tax Board	Budget Act Chapter 6/20	13,000	13,000	13,000	—
7760-001-0557	2020	Department of General Services	Budget Act Chapter 6/20	25,000	25,000	25,000	—
8570-001-3237	2020	Department of Food and Agriculture	Budget Act Chapter 6/20	2,192,000	2,150,000	2,045,671	(104,329)
8570-001-6088	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	375,753	375,753	(115,584)	(491,337)
8570-001-6088	2020	Department of Food and Agriculture	Budget Act Chapter 6/20	—	483,000	391,272	(91,728)
8570-101-0140	2020	Department of Food and Agriculture	Budget Act Chapter 6/20	200,000	200,000	200,000	—
8570-101-3228	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	54,512,144	51,660,144	49,901,032	(1,759,112)
8570-101-6088	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	1,426,265	1,426,265	(317,694)	(1,743,959)
8570-101-6088	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	6,687,000	6,687,000	5,005,850	(1,681,150)
8570-101-6088	2020	Department of Food and Agriculture	Budget Act Chapter 6/20	(5,850,879)	143,121	143,121	—
8570-501-0422	2020	Department of Food and Agriculture	Government Code Sections 16724.5 and 16724.7	74,327	74,327	74,327	—
8570-501-3010	2020	Department of Food and Agriculture	Budget Act Chapter 21/00	22,634,729	22,634,729	22,634,729	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8570-501-3228	2015	Department of Food and Agriculture	Public Resources Code Section 75200.3	(21,129)	(21,129)	(21,129)	—
8570-501-3228	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	—	2,852,000	2,101,919	(750,081)
8570-599-3010	2020	Department of Food and Agriculture	Less Funding Provided by the Federal Trust Fund	—	(6,032,250)	(17,732,681)	(11,700,430)
8885-295-0106	2020	Commission on State Mandates	Budget Act Chapter 6/20	46,000	46,000	46,000	—
9520-551-0034	2020	Apportionment of Geothermal Resources Development	Public Resources Code Section 3821	1,302,052	1,302,052	1,302,052	—
9900-590-0014	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	4,299,286	4,299,286	—
9900-590-0028	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	357,056	357,056	—
9900-590-0029	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	76,996	76,996	—
9900-590-0065	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	15,152	15,152	—
9900-590-0070	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	214,854	214,854	—
9900-590-0074	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	80,966	80,966	—
9900-590-0080	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	574,913	574,913	—
9900-590-0100	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	27,832	27,832	—
9900-590-0104	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	26,620	26,620	—
9900-590-0106	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	3,880,973	3,880,973	—
9900-590-0115	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	4,387,954	4,387,954	—
9900-590-0133	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	302,296	302,296	—
9900-590-0140	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	4,738,474	4,738,474	—
9900-590-0141	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	176,247	176,247	—
9900-590-0179	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	147,022	147,022	—
9900-590-0183	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	1,961	1,961	—
9900-590-0193	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	6,639,368	6,639,368	—
9900-590-0200	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	6,312,268	6,312,268	—
9900-590-0207	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	19,156	19,156	—
9900-590-0211	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	12,568	12,568	—
9900-590-0212	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	122,583	122,583	—
9900-590-0226	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	767,262	767,262	—
9900-590-0275	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	8,535	8,535	—
9900-590-0286	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	168,133	168,133	—
9900-590-0294	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	59,579	59,579	—
9900-590-0306	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	878,684	878,684	—
9900-590-0320	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	2,180,458	2,180,458	—
9900-590-0321	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	4,697	4,697	—
9900-590-0322	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	2,535	2,535	—
9900-590-0336	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	248,669	248,669	—
9900-590-0338	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	564,840	564,840	—
9900-590-0381	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	6,465	6,465	—
9900-590-0382	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	15,326	15,326	—
9900-590-0386	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	218,437	218,437	—
9900-590-0387	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	629,139	629,139	—
9900-590-0434	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	10,383	10,383	—
9900-590-0439	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	8,222,433	8,222,433	—
9900-590-0449	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	37,027	37,027	—
9900-590-0458	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	7,258	7,258	—
9900-590-0465	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	1,300,319	1,300,319	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9900-590-0497	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	7,057	7,057	—
9900-590-0557	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	2,135,422	2,135,422	—
9900-590-0558	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	28,505	28,505	—
9900-590-0582	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	415,460	415,460	—
9900-590-0593	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	35,891	35,891	—
9900-590-0940	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	46,083	46,083	—
9900-590-3010	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	95,980	95,980	—
9900-590-3024	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	1,939	1,939	—
9900-590-3025	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	36,607	36,607	—
9900-590-3046	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	5,501,133	5,501,133	—
9900-590-3056	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	358,568	358,568	—
9900-590-3057	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	1,101,371	1,101,371	—
9900-590-3058	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	1,563,374	1,563,374	—
9900-590-3063	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	935,004	935,004	—
9900-590-3065	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	423,489	423,489	—
9900-590-3103	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	1,028,582	1,028,582	—
9900-590-3109	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	35,032	35,032	—
9900-590-3117	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	233,853	233,853	—
9900-590-3119	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	146,628	146,628	—
9900-590-3122	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	46,778	46,778	—
9900-590-3123	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	61,992	61,992	—
9900-590-3155	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	33,471	33,471	—
9900-590-3195	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	1,806	1,806	—
9900-590-3202	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	1,849	1,849	—
9900-590-3205	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	48,027	48,027	—
9900-590-3211	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	157,493	157,493	—
9900-590-3212	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	2,582,461	2,582,461	—
9900-590-3228	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	14,048,617	14,048,617	—
9900-590-3237	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	3,750,878	3,750,878	—
9900-590-3264	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	219,309	219,309	—
9900-590-3299	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	5,390	5,390	—
9900-590-3301	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	673,836	673,836	—
9900-590-3302	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	359,776	359,776	—
9900-551-0200	2020	Miscellaneous Control Accounts	Government Code Section 16475.5	312	312	312	—
7600-0965000*		California Department of Tax and Fee Administration		2,607,552	2,607,552	10,651,940	8,044,388
7730-8047000*		Franchise Tax Board		6,000	6,000	6,000	—
7730-8076000*		Franchise Tax Board		14,000	14,000	14,000	—
7730-8086000*		Franchise Tax Board		6,000	6,000	6,000	—
		Reserved for Encumbrances		36,725,654	36,725,654	36,725,654	—
Total General Government – Other General Government				\$ 204,285,866	\$ 287,611,000	\$ 273,516,679	\$ (14,094,321)

(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, 2021
(amounts in thousands)

Totals by Function	<u>Budgeted Amounts</u>		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 212,836	\$ 212,274	\$ 208,142	\$ (4,132)
Transportation	1,377,713	1,379,389	1,379,267	(122)
Natural Resources and Environmental Protection	5,729,229	7,555,153	5,927,181	(1,627,972)
Health and Human Services	58,214	59,589	40,689	(18,900)
Corrections and Rehabilitation	—	—	—	—
Education	3,015	3,014	507	(2,507)
General Government				
Tax Relief	—	—	—	—
Debt Service	31	20	20	—
Other General Government	204,286	287,611	273,517	(14,094)
Total Environmental and Natural Resources Funds Expenditures	\$ 7,585,324	\$ 9,497,050	\$ 7,829,323	\$ (1,667,727)

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(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	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	\$ 69,778	\$ 74,000	\$ 69,778	\$ (4,222)
3980-001-3114	2020	Office of Environmental Health Hazard Assessment	Budget Act Chapter 6/20	95,727	154,000	95,727	(58,273)
Total Natural Resources and Environmental Protection				\$ 165,505	\$ 228,000	\$ 165,505	\$ (62,495)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(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	2020	Office of Statewide Health Planning and Development	Budget Act Chapter 6/20	\$ 23,318,043	\$ 27,736,000	\$ 23,318,043	\$ (4,417,957)
4140-017-0143	2020	Office of Statewide Health Planning and Development	Budget Act Chapter 6/20	111,261	121,000	111,261	(9,739)
4140-101-0143	2020	Office of Statewide Health Planning and Development	Budget Act Chapter 6/20	4,319,444	4,319,444	4,319,444	—
4140-101-0143	2019	Office of Statewide Health Planning and Development	Budget Act Chapter 23/19	1,077,005	1,077,005	1,077,005	—
4140-101-0143	2018	Office of Statewide Health Planning and Development	Budget Act Chapter 29/18	(2,741,865)	76,347	76,347	—
4140-101-0143	2017	Office of Statewide Health Planning and Development	Budget Act Chapter 14/17	(243,587)	183,171	122,755	(60,416)
4170-101-3167	2020	Department of Aging	Budget Act Chapter 6/20	1,900,000	1,900,000	1,900,000	—
4260-001-0309	2020	State Department of Health Care Services	Budget Act Chapter 6/20	148,799	373,000	148,799	(224,201)
4260-001-3311	2020	State Department of Health Care Services	Budget Act Chapter 6/20	9,438	482,000	9,438	(472,562)
4260-001-3362	2020	State Department of Health Care Services	Budget Act Chapter 6/20	87,191	460,000	87,191	(372,809)
4260-017-0309	2020	State Department of Health Care Services	Budget Act Chapter 6/20	—	5,000	—	(5,000)
4260-101-3168	2020	State Department of Health Care Services	Budget Act Chapter 6/20	5,607,886	6,626,000	5,607,886	(1,018,114)
4260-501-3323	2020	State Department of Health Care Services	Welfare and Institutions Code Section 14129.2(f)	118,156	118,156	118,156	—
4260-503-3158	2020	State Department of Health Care Services	Senate Bill 239, Chapter 657/13, Section 6	1,314,477	1,314,477	1,314,477	—
4260-601-3096	2020	State Department of Health Care Services	Welfare and Institutions Code Section 14166.17	1,664,400	1,664,400	1,664,400	—
4260-601-3097	2020	State Department of Health Care Services	Welfare and Institutions Code Section 14166.12	234,380,266	234,380,266	234,380,266	—
4260-601-3156	2009	State Department of Health Care Services	Revenue and Taxation Code Section 12201(B)(1)	100,000,000	100,000,000	100,000,000	—
4260-601-3172	2020	State Department of Health Care Services	Welfare and Institutions Code Section 14182.4(D)	499,837,639	499,837,639	499,837,639	—
4260-601-3213	2020	State Department of Health Care Services	Health and Safety Code Section 1324.9(a)	584,112,705	584,112,705	584,112,705	—
4260-601-3311	2020	State Department of Health Care Services	Health and Safety Code Section 1341.45(c)(2)	8,564,859	8,564,859	8,564,859	—
4260-601-3323	2020	State Department of Health Care Services	Welfare and Institutions Code Section 14129.2(f)	97,000,000	97,000,000	97,000,000	—
4260-601-3334	2020	State Department of Health Care Services	Welfare and Institutions Code Section 14199.62(D)	2,769,657,221	2,769,657,221	2,769,657,221	—
4260-602-3311	2020	State Department of Health Care Services	Health and Safety Code Section 1341.45(c)(2)	1,021,436	1,021,436	1,021,436	—
4260-605-3167	2010	State Department of Health Care Services	Welfare and Institutions Code Section 14126.022(m)(1)(A)	32,957,736	32,957,736	32,957,736	—
4260-611-3158	2020	State Department of Health Care Services	Senate Bill 239, Chapter 657/13, Section 6	4,560,497,932	4,560,497,932	4,560,497,932	—
4260-698-3096	2020	State Department of Health Care Services	Less Funding Provided by the General Fund	(2,361,390)	(2,361,390)	(2,361,390)	—
4260-698-3097	2020	State Department of Health Care Services	Less Funding Provided by the General Fund	(118,400,000)	(118,400,000)	(118,400,000)	—
4260-698-3167	2010	State Department of Health Care Services	Less Funding Provided by the General Fund	(47,523,380)	(47,523,380)	(47,523,380)	—
4265-001-0203	2020	Department of Public Health	Budget Act Chapter 6/20	29,412,000	29,412,000	29,412,000	—
4265-001-0272	2020	Department of Public Health	Budget Act Chapter 6/20	9,586,906	10,192,000	9,586,906	(605,094)
4265-001-3114	2020	Department of Public Health	Budget Act Chapter 6/20	2,251,000	2,251,000	2,251,000	—
4265-003-0203	2020	Department of Public Health	Budget Act Chapter 6/20	1,601,677	1,605,000	1,601,677	(3,323)
4265-003-0272	2020	Department of Public Health	Budget Act Chapter 6/20	116,884	117,000	116,884	(116)
4265-003-3114	2020	Department of Public Health	Budget Act Chapter 6/20	95,084	96,000	95,084	(916)
4265-017-0203	2020	Department of Public Health	Budget Act Chapter 6/20	410,342	551,000	410,342	(140,658)
4265-111-0143	2020	Department of Public Health	Budget Act Chapter 6/20	238,552	240,000	238,552	(1,448)
4265-111-0203	2020	Department of Public Health	Budget Act Chapter 6/20	99,735,549	109,656,000	99,735,549	(9,920,451)
4265-501-3080	2020	Department of Public Health	Health and Safety Code Section 120956	4,620,984	4,620,984	4,620,984	—
4265-601-3080	2020	Department of Public Health	Health and Safety Code Section 120956	301,794,312	301,794,312	301,794,312	—
4260-0555*		State Department of Health Care Services		235,311,892	235,311,892	235,311,892	—
4260-0834*		State Department of Health Care Services		109,069,125	109,069,125	109,069,125	—
4260-0865*		State Department of Health Care Services		117,754,020	117,754,020	117,754,020	—
4260-8107*		State Department of Health Care Services		419,025,359	419,025,359	419,025,359	—
4260-8108*		State Department of Health Care Services		746,023,849	746,023,849	746,023,849	—
4260-8113*		State Department of Health Care Services		552,831,303	552,831,303	552,831,303	—
4260-8502*		State Department of Health Care Services		7,214,090	7,214,090	7,214,090	—

(continued)

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4440-0872*		Department of State Hospitals		166,105,651	166,105,651	166,105,651	—
5180-8023*		Department of Social Services		(58,658)	(58,658)	(58,658)	—
Total Health and Human Services				\$ 11,559,575,594	\$ 11,580,012,952	\$ 11,562,760,148	\$ (17,252,804)

(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
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6445-501-6047	2020	California Institute for Regenerative Medicine	Health and Safety Code Section 125291.20	\$ 971,954	\$ 971,954	\$ 971,954	\$ —
6445-502-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70(a)(2)	5,035,414	5,035,414	5,035,414	—
6445-502-6047	2020	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.40(N)	723	723	723	—
6445-502-6091	2020	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70.5(a)(2)(A)	89,160	89,160	89,160	—
6445-503-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70(a)(1)(C)	5,092,636	5,092,636	5,092,636	—
6445-601-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.20	81,661,253	81,661,253	81,661,253	—
6445-601-6091	2020	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70.5(a)(2)(A)	1,500,000	1,500,000	1,500,000	—
6445-602-6047	2020	California Institute for Regenerative Medicine	Health and Safety Code Section 125291.20(B)	13,913,075	13,913,075	13,913,075	—
Total Education				\$ 108,264,216	\$ 108,264,216	\$ 108,264,216	\$ —

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

General Government – Debt Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-501-6047	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	\$ —	\$ 7,960	\$ 7,960	\$ —
Total General Government – Debt Service				\$ —	\$ 7,960	\$ 7,960	\$ —

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9885-599-0143	2020	Reserved for Encumbrances		\$ 2,248,348	\$ 2,248,348	\$ 2,248,348	\$ —
9885-599-0203	2020	Reserved for Encumbrances		1,319,195	1,319,195	1,319,195	—
9885-599-0272	2020	Reserved for Encumbrances		2,096,007	2,096,007	2,096,007	—
9885-599-0309	2020	Reserved for Encumbrances		(2,793)	(2,793)	(2,793)	—
9885-599-3080	2020	Reserved for Encumbrances		6,940,353	6,940,353	6,940,353	—
9885-599-3114	2020	Reserved for Encumbrances		(73,183)	(73,183)	(73,183)	—
9885-599-3158	2020	Reserved for Encumbrances		(26,048)	(26,048)	(26,048)	—
9885-599-3311	2020	Reserved for Encumbrances		(253)	(253)	(253)	—
9885-599-3323	2020	Reserved for Encumbrances		(1,391)	(1,391)	(1,391)	—
9885-599-3362	2020	Reserved for Encumbrances		(1,119)	(1,119)	(1,119)	—
9885-599-6047	2020	Reserved for Encumbrances		(39,153)	(39,153)	(39,153)	—
9885-599-6047	2020	Reserved for Encumbrances		(108,871)	(108,871)	(108,871)	—
9885-699-0143	2020	Reserved for Encumbrances		2,649,065	2,649,065	2,649,065	—
9885-699-0203	2020	Reserved for Encumbrances		(1,928,646)	(1,928,646)	(1,928,646)	—
9885-699-3080	2020	Reserved for Encumbrances		163,698	163,698	163,698	—
9885-699-3167	2020	Reserved for Encumbrances		(318,156)	(318,156)	(318,156)	—
9885-699-6047	2020	Reserved for Encumbrances		1,115	1,115	1,115	—
9900-590-0143	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	526,240	526,240	526,240	—
9900-590-0203	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,268,385	1,268,385	1,268,385	—
9900-590-0272	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	626,305	626,305	626,305	—
9900-590-0309	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	19,499	19,499	19,499	—
9900-590-3080	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	781,823	781,823	781,823	—
9900-590-3114	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	55,554	55,554	55,554	—
9900-590-3158	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	87,512	87,512	87,512	—
9900-590-3311	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	25,085	25,085	25,085	—
9900-590-3323	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	19,344	19,344	19,344	—
Total General Government – Other General Government				\$ 16,327,916	\$ 16,327,916	\$ 16,327,916	\$ —

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(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	166	228	166	(62)
Health and Human Services	11,559,576	11,580,013	11,562,760	(17,253)
Corrections and Rehabilitation	—	—	—	—
Education	108,264	108,264	108,264	—
General Government				
Tax Relief	—	—	—	—
Debt Services	—	8	8	—
Other General Government	16,328	16,328	16,328	—
Total Health Care Related Programs Funds Expenditures	\$ 11,684,334	\$ 11,704,841	\$ 11,687,526	\$ (17,315)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(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	\$ (44,021)	\$ (44,021)	\$ —
0515-001-0240	2020	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 0006/20	1,000	712	(288)
0515-001-0298	2019	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 23/19	(21,832)	(21,832)	—
0515-001-0299	2020	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 0006/20	30,000	28,169	(1,831)
0515-001-0317	2020	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 0006/20	248,000	232,124	(15,876)
0515-001-3036	2020	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 0006/20	274,000	255,657	(18,343)
0515-001-3153	2020	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 0006/20	40,000	36,727	(3,273)
0515-001-3363	2020	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 0006/20	348,000	324,831	(23,169)
1045-001-3288	2020	Cannabis Control Appeals Panel	Budget Act Chapter 0006/20	3,058,000	2,009,639	(1,048,361)
1111-001-0069	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	20,122,000	18,312,392	(1,809,608)
1111-001-0093	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	100,000	68,368	(31,632)
1111-001-0108	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	4,707,000	3,730,275	(976,725)
1111-001-0152	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	5,046,000	4,452,701	(593,299)
1111-001-0175	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	482,000	390,031	(91,969)
1111-001-0210	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	26,000	—	(26,000)
1111-001-0264	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	2,958,000	2,605,695	(352,305)
1111-001-0280	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	2,837,000	2,266,221	(570,779)
1111-001-0295	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	1,510,000	1,293,416	(216,584)
1111-001-0310	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	6,306,000	5,783,761	(522,239)
1111-001-0319	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	3,686,000	3,049,818	(636,182)
1111-001-0326	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	1,774,000	1,496,141	(277,859)
1111-001-0376	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	2,337,000	2,304,144	(32,856)
1111-001-0399	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	378,000	315,484	(62,516)
1111-001-0492	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	55,000	22,932	(32,068)
1111-001-0704	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	16,027,000	14,753,558	(1,273,443)
1111-001-0706	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	3,976,000	3,909,199	(66,801)
1111-001-0735	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	70,333,000	65,886,436	(4,446,564)
1111-001-0741	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	17,404,000	14,309,049	(3,094,951)
1111-001-0755	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	120,000	120,000	—
1111-001-0757	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	1,064,000	802,448	(261,552)
1111-001-0758	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	69,712,000	65,790,805	(3,921,195)
1111-001-0759	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	5,750,000	5,479,371	(270,629)
1111-001-0761	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	56,150,000	50,739,342	(5,410,658)
1111-001-0763	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	2,193,000	1,720,209	(472,791)
1111-001-0767	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	28,877,000	26,102,326	(2,774,674)
1111-001-0770	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	12,475,000	10,243,116	(2,231,884)
1111-001-0771	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	1,152,000	947,014	(204,986)
1111-001-0773	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	12,046,000	10,346,818	(1,699,182)
1111-001-0775	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	5,339,000	4,835,210	(503,790)
1111-001-0777	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	6,382,000	4,985,413	(1,396,587)
1111-001-0779	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	17,093,000	16,637,741	(455,259)
1111-001-3017	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	3,008,000	2,598,974	(409,026)
1111-001-3069	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	334,000	318,140	(15,860)
1111-001-3140	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	2,348,000	1,989,898	(358,102)
1111-001-3252	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	3,725,000	1,819,583	(1,905,417)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
1111-001-3315	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	2,850,000	1,719,696	(1,130,304)
1111-002-0239	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	16,674,000	15,830,059	(843,941)
1111-002-0305	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	18,624,000	16,673,495	(1,950,505)
1111-002-0325	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	2,817,000	2,526,279	(290,721)
1111-002-0400	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	5,756,000	4,681,635	(1,074,365)
1111-002-0717	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	4,704,000	4,216,528	(487,472)
1111-002-0752	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	5,244,000	3,897,806	(1,346,194)
1111-002-3108	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	576,000	550,022	(25,978)
1111-002-3288	2020	Department of Consumer Affairs	Budget Act Chapter 0006/20	65,272,000	30,663,366	(34,608,634)
1111-501-0168	2020	Department of Consumer Affairs	Business and Professions Code Section 8674(s)	(32,240)	(63,240)	—
1111-501-0410	1986	Department of Consumer Affairs	Business and Professions Code Section 8030.2(d)	62,221	62,221	—
1111-501-3039	2003	Department of Consumer Affairs	Business and Professions Code Section 1973(b)	350,000	350,000	—
1111-501-3335	2017	Department of Consumer Affairs	Revenue and Taxation Code Section 34019(a)(2)	15,491,988	15,491,988	—
1111-520-3346	2017	Department of Consumer Affairs	Revenue and Taxation Code Section 34019(b)	2,677,625	2,677,625	—
1111-595-0069	2020	Department of Consumer Affairs	Less Funding Provided by the General Fund	(25,600,000)	(25,600,000)	—
1700-001-3246	2020	Department of Fair Employment and Housing	Budget Act Chapter 0006/20	536,000	—	(536,000)
1701-001-0067	2018	Department of Business Oversight	Budget Act Chapter 29/18	(297,692)	(297,692)	—
1701-001-0067	2019	Department of Business Oversight	Budget Act Chapter 23/19	(2,945,688)	(2,945,688)	—
1701-001-0240	2020	Department of Business Oversight	Budget Act Chapter 0006/20	486,000	332,630	(153,370)
1701-001-0298	2018	Department of Business Oversight	Budget Act Chapter 29/18	(186,371)	(186,371)	—
1701-001-0298	2019	Department of Business Oversight	Budget Act Chapter 23/19	(1,291,722)	(1,291,722)	—
1701-001-0299	2020	Department of Business Oversight	Budget Act Chapter 0006/20	10,780,000	10,658,873	(121,127)
1701-001-3363	2020	Department of Business Oversight	Budget Act Chapter 0006/20	101,565,000	96,066,759	(5,498,241)
1701-501-3360	2019	Department of Business Oversight	Financial Code Section 24000(c)	67,210	67,210	—
1701-601-3360	2019	Department of Business Oversight	Financial Code Section 24000(c)	993,389	993,389	—
1750-001-3153	2020	California Horse Racing Board	Budget Act Chapter 0006/20	15,288,000	14,965,970	(322,030)
2100-001-3036	2020	Department of Alcoholic Beverage Control	Budget Act Chapter 0006/20	99,596,000	73,176,058	(26,419,943)
2100-101-3036	2020	Department of Alcoholic Beverage Control	Budget Act Chapter 0006/20	3,000,000	1,488,955	(1,511,045)
2100-595-3036	2020	Department of Alcoholic Beverage Control	Less Funding Provided by the General Fund	(18,000,000)	(18,000,000)	—
2100-596-3036	2020	Department of Alcoholic Beverage Control	Less Funding Provided by the General Fund	(3,000,000)	(3,000,000)	—
2120-001-0117	2020	Alcoholic Beverage Control Appeals Board	Budget Act Chapter 0006/20	1,205,000	1,193,432	(11,568)
2240-001-0245	2020	Department of Housing and Community Development	Budget Act Chapter 0006/20	8,818,000	8,764,104	(53,896)
2240-001-0648	2020	Department of Housing and Community Development	Budget Act Chapter 0006/20	22,948,000	19,073,193	(3,874,807)
2240-001-3144	2020	Department of Housing and Community Development	Budget Act Chapter 0006/20	1,057,000	610,386	(446,614)
2240-001-3165	2020	Department of Housing and Community Development	Budget Act Chapter 0006/20	144,000	24,591	(119,409)
2240-001-3329	2020	Department of Housing and Community Development	Budget Act Chapter 0006/20	3,753,000	3,752,957	(43)
2240-001-6069	2020	Department of Housing and Community Development	Budget Act Chapter 0006/20	1,706,000	1,704,723	(1,277)
2240-001-6082	2020	Department of Housing and Community Development	Budget Act Chapter 0006/20	3,967,000	2,555,587	(1,411,413)
2240-003-6068	2020	Department of Housing and Community Development	Budget Act Chapter 0006/20	1,257,000	587,095	(669,905)
2240-003-6069	2020	Department of Housing and Community Development	Budget Act Chapter 0006/20	1,792,000	1,430,199	(361,801)
2240-101-6082	2020	Department of Housing and Community Development	Budget Act Chapter 0006/20	75,000,000	8,368,996	(66,631,004)
2240-103-6068	2019	Department of Housing and Community Development	Budget Act Chapter 23/19	56,700,000	—	(56,700,000)
2240-103-6068	2020	Department of Housing and Community Development	Budget Act Chapter 0006/20	63,084,416	63,084,416	—
2240-103-6069	2020	Department of Housing and Community Development	Budget Act Chapter 0006/20	160,000,000	—	(160,000,000)
2240-501-6070	2006	Department of Housing and Community Development	Health and Safety Code Section 53545(c)	33,881,018	33,881,018	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2240-501-6084	2020	Department of Housing and Community Development	Welfare and Institutions Code Section 5849.4(a)	3,506,042	3,506,042	—
2240-511-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(a); Proposition 1	6,450,524	6,450,524	—
2240-512-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(b); Proposition 1	1,386,649	1,386,649	—
2240-514-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(g); Proposition 1	1,266,470	1,266,470	—
2240-515-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(e); Proposition 1	1,155,457	1,155,457	—
2240-518-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(1)	123	123	—
2240-520-0788	1988	Department of Housing and Community Development	Health and Safety Code Section 530130	63,217	63,217	—
2240-535-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(4)	497,471	497,471	—
2240-596-6037	2020	Department of Housing and Community Development	Administrative Costs Government Code Sections 16724.6-16724.7	2,000	2,000	—
2240-601-3085	2016	Department of Housing and Community Development	Welfare and Institutions Code Section 5849.10(a)	(512,412)	(512,412)	—
2240-601-6037	2002	Department of Housing and Community Development	Health and Safety Code Section 53533(a)(5 and 7); Proposition 46	35,957,137	35,957,137	—
2240-601-6067	2006	Department of Housing and Community Development	Health and Safety Code Section 53545(a)(1)(D and E)	94,564,785	94,564,785	—
2240-606-6084	2020	Department of Housing and Community Development	Welfare and Institutions Code Section 5849.7(b)	169,931,075	169,931,075	—
2240-607-6084	2020	Department of Housing and Community Development	Welfare and Institutions Code Section 5849.7(c)(5)	32,080,873	32,080,873	—
2240-611-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(a); Proposition 1	790,695,036	790,695,036	—
2240-612-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(2)	3,837	3,837	—
2240-612-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(b); Proposition 1	141,308,000	141,308,000	—
2240-614-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(g); Proposition 1	17,248,090	17,248,090	—
2240-615-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(e); Proposition 1	78,324,017	78,324,017	—
2240-622-0788	1988	Department of Housing and Community Development	Government Code Section 8878.20	9,318	9,318	—
2320-001-0317	2020	Department of Real Estate	Budget Act Chapter 0006/20	52,117,000	50,949,568	(1,167,432)
2320-001-3295	2020	Department of Real Estate	Budget Act Chapter 0006/20	200,000	200,000	—
2320-501-3294	2020	Department of Real Estate	Business Professions Code Section 10450.6	308,528	308,528	—
1111-0702*		Department of Consumer Affairs		—	351,870	351,870
1111-0702*		Department of Consumer Affairs		—	(351,870)	(351,870)
1111-0960*		Department of Consumer Affairs		—	6,193,626	6,193,626
1750-0881*		California Horse Racing Board		—	1,609,194	1,609,194
2240-0813*		Department of Housing and Community Development		206,000	2,483,160	2,277,160
2240-0813*		Department of Housing and Community Development		206,000	(2,516,863)	(2,722,863)
2240-0927*		Department of Housing and Community Development		—	7,313,511	7,313,511
2240-0927*		Department of Housing and Community Development		—	(2,286,851)	(2,286,851)
2240-0929*		Department of Housing and Community Development		9,366,000	31,081,945	21,715,945
2240-0929*		Department of Housing and Community Development		9,366,000	(2,653,395)	(12,019,395)
2240-0938*		Department of Housing and Community Development		—	757,855	757,855
2240-0938*		Department of Housing and Community Development		—	(497,594)	(497,594)
2240-0972*		Department of Housing and Community Development		—	64,582	64,582
2240-0980*		Department of Housing and Community Development		—	324,828	324,828
2240-0985*		Department of Housing and Community Development		—	358,309	358,309
2240-0985*		Department of Housing and Community Development		—	(236,008)	(236,008)
2240-3317*		Department of Housing and Community Development		27,500,000	245,140,913	217,640,913
2240-3317*		Department of Housing and Community Development		1,194,000	—	(1,194,000)
2240-3317*		Department of Housing and Community Development		357,000	—	(357,000)
2240-3317*		Department of Housing and Community Development		1,179,000	—	(1,179,000)
2240-3317*		Department of Housing and Community Development		3,067,000	—	(3,067,000)
2240-3317*		Department of Housing and Community Development		192,502,000	—	(192,502,000)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2240-3317*		Department of Housing and Community Development		13,750,000	—	(13,750,000)
2240-3317*		Department of Housing and Community Development		1,225,000	—	(1,225,000)
2240-9736*		Department of Housing and Community Development		1,457,000	(161,208,000)	(162,665,000)
2240-9736*		Department of Housing and Community Development		161,208,000	—	(161,208,000)
2240-9736*		Department of Housing and Community Development		880,000	—	(880,000)
2240-9736*		Department of Housing and Community Development		1,457,000	—	(1,457,000)
2240-9736*		Department of Housing and Community Development		880,000	—	(880,000)
2240-9736*		Department of Housing and Community Development		161,208,000	156,680,671	(4,527,329)
Total Business, Consumer Services, and Housing				\$ 3,162,705,536	\$ 2,452,021,265	\$ (710,684,271)

(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, 2021
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2660-001-0365	2020	Department of Transportation	Budget Act Chapter 0006/20	\$ 1,137,000	\$ 1,080,222	\$ (56,778)
2660-501-3107	2020	Department of Transportation	Government Code Section 16965(d)	1,702,690,983	1,702,690,983	—
2670-001-0290	2020	Board of Pilot Commissioners for Bays of SF, San Pablo, and Suisun	Budget Act Chapter 0006/20	2,914,000	2,532,581	(381,419)
2720-520-3314	2017	Department of the California Highway Patrol	Revenue and Taxation Code Section 34019(c)	484,577	484,577	—
2720-520-3347	2017	Department of the California Highway Patrol	Revenue and Taxation Code Section 34019(c)	1,556,472	1,556,472	—
2720-530-3353	2017	Department of the California Highway Patrol	Revenue and Taxation Code Section 34019(f)(3)	2,330,147	2,330,147	—
2740-001-0054	2020	Department of Motor Vehicles	Budget Act Chapter 0006/20	1,729,000	1,658,206	(70,794)
2740-698-3149	2014	Department of Motor Vehicles	Less Funding Provided by the General Fund	(627)	(627)	—
2660-0541*		Department of Transportation		—	53,260	53,260
2720-0974*		Department of the California Highway Patrol		300,000	169,685	(130,315)
2720-8122*		Department of the California Highway Patrol		—	115,969	115,969
2740-0107*		Department of Motor Vehicles		—	16,662,137	16,662,137
2740-0516*		Department of Motor Vehicles		2,704,000	2,704,000	—
2740-8038*		Department of Motor Vehicles		—	552,965	552,965
Total Transportation				\$ 1,715,845,552	\$ 1,732,590,577	\$ 16,745,025

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, 2021
(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	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 0006/20	\$ 12,000	\$ 6,871	\$ (5,129)
0540-630-3350	2017	Secretary of the Natural Resources Agency	Revenue and Taxation Code Section 34019(f)(1)	(10,122,739)	(10,122,739)	—
0555-001-0235	2020	Secretary for Environmental Protection	Budget Act Chapter 0006/20	41,000	22,916	(18,084)
3100-001-0267	2020	Exposition Park	Budget Act Chapter 0006/20	9,604,000	8,303,582	(1,300,418)
3105-001-0267	2020	California African-American Museum	Budget Act Chapter 0006/20	348,000	297,864	(50,136)
3125-301-0262	2020	California Tahoe Conservancy	Budget Act Chapter 0006/20	450,000	340,637	(109,363)
3125-301-0720	2018	California Tahoe Conservancy	Budget Act Chapter 29/18	17,895	(3,834)	(21,729)
3125-501-0262	2020	California Tahoe Conservancy	Fish and Game Code Section 2787(d)	47,802	47,802	—
3340-001-0318	2020	California Conservation Corps	Budget Act Chapter 0006/20	44,325,000	29,843,367	(14,481,633)
3340-00104-0318	2018	California Conservation Corps	Budget Act Chapter 29/18 Provision 4	4,155,577	3,736,262	(419,315)
3340-00104-0318	2019	California Conservation Corps	Budget Act Chapter 23/19 Provision 4	295,308	295,308	—
3340-00105-0318	2018	California Conservation Corps	Budget Act Chapter 29/18	(348,822)	(348,822)	—
3340-00105-0318	2019	California Conservation Corps	Budget Act Chapter 23/19 Provision 5	(219,210)	(219,210)	—
3340-00105-0318	2020	California Conservation Corps	Budget Act Chapter 0006/20	147,387	147,387	—
3340-00117-0318	2017	California Conservation Corps	Budget Act Chapter 14/17	(330,937)	(330,937)	—
3340-00118-0318	2017	California Conservation Corps	Reappropriated by Chapter 29/18, Item 3340-491	374,506	5,591	(368,915)
3360-001-0462	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	—	(13,517)	(13,517)
3360-001-0462	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 0006/20	2,693,000	2,693,000	—
3360-001-3062	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	174,237	7,552	(166,685)
3360-001-3062	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 0006/20	6,026,000	5,888,942	(137,058)
3540-001-0022	2020	Department of Forestry and Fire Protection	Budget Act Chapter 0006/20	3,815,000	3,815,000	—
3540-001-0102	2020	Department of Forestry and Fire Protection	Budget Act Chapter 0006/20	5,386,000	2,213,332	(3,172,668)
3540-001-0198	2020	Department of Forestry and Fire Protection	Budget Act Chapter 0006/20	3,590,000	2,677,963	(912,037)
3540-001-0209	2020	Department of Forestry and Fire Protection	Budget Act Chapter 0006/20	4,757,000	3,125,243	(1,631,757)
3540-001-0300	2020	Department of Forestry and Fire Protection	Budget Act Chapter 0006/20	213,000	211,600	(1,400)
3540-001-3144	2020	Department of Forestry and Fire Protection	Budget Act Chapter 0006/20	832,000	595,259	(236,741)
3560-001-0347	2020	State Lands Commission	Budget Act Chapter 0006/20	1,726,000	1,301,137	(424,863)
3600-001-0235	2020	Department of Fish and Wildlife	Budget Act Chapter 0006/20	1,485,000	1,485,000	—
3600-001-0447	2020	Department of Fish and Wildlife	Budget Act Chapter 0006/20	2,477,000	2,477,000	—
3600-501-3314	2017	Department of Fish and Wildlife	Revenue and Taxation Code Section 34019(a)(3)	315,502	315,502	—
3600-501-3338	2017	Department of Fish and Wildlife	Revenue and Taxation Code Section 34019(a)(3)	5,419,043	5,419,043	—
3600-530-3351	2017	Department of Fish and Wildlife	Revenue and Taxation Code Section 34019(f)(2)	20,854,753	20,854,753	—
3640-001-0447	2020	Wildlife Conservation Board	Budget Act Chapter 0006/20	200,000	90,581	(109,419)
3640-301-0262	2011	Wildlife Conservation Board	Budget Act Chapter 33/11	(2)	(2)	—
3640-301-0262	2012	Wildlife Conservation Board	Budget Act Chapter 21/12	(67,097)	(67,097)	—
3640-301-0447	2020	Wildlife Conservation Board	Budget Act Chapter 0006/20	1,000,000	—	(1,000,000)
3640-501-0262	2013	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	3,736	3,736	—
3640-501-0262	2014	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	120,771	120,771	—
3640-501-0262	2015	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	9,480	9,480	—
3640-501-0262	2016	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	43,166	43,166	—
3640-501-0262	2017	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	23,970	23,970	—
3640-501-0262	2018	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	1,236	1,236	—
3640-501-0262	2019	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	613	613	—
3640-501-0262	2020	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	336,986	336,986	—
3640-801-0262	2015	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	63,504	63,504	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
3640-801-0262	2016	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	1,999,361	1,999,361	—
3640-801-0262	2017	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	6,630,990	6,630,990	—
3640-801-0262	2018	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	2,598,794	2,598,794	—
3640-801-0262	2019	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	137,935	137,935	—
3640-801-0262	2020	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	4,600	4,600	—
3640-801-0447	1979	Wildlife Conservation Board	Fish and Game Code Section 1352(b)	29,654,383	29,654,383	—
3640-898-0262	2008	Wildlife Conservation Board	Less Funding Provided by the Water Security, Clean Drinking Water	(8,290)	(8,290)	—
3640-898-0262	2009	Wildlife Conservation Board	Less Funding Provided by the Water Security, Clean Drinking Water	(16,353)	(16,353)	—
3640-898-0262	2010	Wildlife Conservation Board	Less Funding Provided by the Disaster Prep and Flood Prev Fund of 2006	(2,974)	(2,974)	—
3640-898-0262	2011	Wildlife Conservation Board	Less Funding Provided by the Disaster Prep and Flood Prev Fund of 2006	(1,254,079)	(1,254,079)	—
3640-898-0262	2012	Wildlife Conservation Board	Less Funding Provided by the Disaster Prep and Flood Prev Fund of 2006	(10,451,286)	(10,451,286)	—
3640-898-0447	1979	Wildlife Conservation Board	Less Funding Provided by the Federal Trust Fund	(34,722,943)	(34,722,943)	—
3640-899-0262	2019	Wildlife Conservation Board	Less Funding Provided by the General Fund	172,000	172,000	—
3640-899-0262	2020	Wildlife Conservation Board	Less Funding Provided by the General Fund	(18,399,000)	(18,399,000)	—
3760-101-0748	2015	State Coastal Conservancy	Budget Act Chapter 10/15	100,204	100,204	—
3760-101-0748	2018	State Coastal Conservancy	Budget Act Chapter 29/18	979,000	—	(979,000)
3760-301-0262	2005	State Coastal Conservancy	Budget Act Chapter 38/05	(2,038)	(2,038)	—
3760-301-0262	2011	State Coastal Conservancy	Budget Act Chapter 33/11	(259,597)	(259,597)	—
3760-501-0262	2020	State Coastal Conservancy	Fish and Game Code Section 2787(b)	185,998	185,998	—
3760-801-0262	2014	State Coastal Conservancy	Assembly Bill 497, Chapter 9/90	(38,801)	(38,801)	—
3760-801-0262	2018	State Coastal Conservancy	Fish and Game Code Section 2787(b)	(1,090,979)	(1,090,979)	—
3760-801-0262	2019	State Coastal Conservancy	Fish and Game Code Section 2787(b)	1,514,311	1,514,311	—
3760-898-0262	2011	State Coastal Conservancy	Less Funding Provided by the Disaster Prep and Flood Prev Fund of 2006	(38,398)	(38,398)	—
3760-898-0262	2012	State Coastal Conservancy	Less Funding Provided by the Disaster Prep and Flood Prev Fund of 2006	39,399	39,399	—
3790-001-0235	2020	Department of Parks and Recreation	Budget Act Chapter 0006/20	5,390,000	3,964,253	(1,425,747)
3790-001-0263	2020	Department of Parks and Recreation	Budget Act Chapter 0006/20	70,910,000	56,477,542	(14,432,458)
3790-001-3261	2020	Department of Parks and Recreation	Budget Act Chapter 0006/20	984,000	780,999	(203,001)
3790-002-0263	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	240,000	—	(240,000)
3790-101-0262	2011	Department of Parks and Recreation	Reappropriated by Chapter 23/19, Item 3790-490	814,765	—	(814,765)
3790-101-0263	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	6,888,274	5,769,672	(1,118,601)
3790-101-0263	2020	Department of Parks and Recreation	Budget Act Chapter 0006/20	32,529,586	32,529,586	—
3790-301-0263	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	1,002,281	(54,400)	(1,056,681)
3790-301-0263	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	8,567,998	(5,237)	(8,573,235)
3790-301-0263	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	657,295	75,220	(582,076)
3790-301-0263	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	9,327,923	3,171	(9,324,751)
3790-30117-0263	2010	Department of Parks and Recreation	Government Code Section 16352	120,828	120,828	—
3790-530-3352	2017	Department of Parks and Recreation	Revenue and Taxation Code Section 34019(f)(2)	12,118,580	12,118,580	—
3790-601-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(a)(3); Proposition 117	819,968	819,968	—
3790-801-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(a)(2)	3,204,363	3,204,363	—
3860-501-3210	2012	Department of Water Resources	Chapter 39/12, Section 116	10,435,237	10,435,237	—
3900-001-0462	2020	State Air Resources Board	Budget Act Chapter 0006/20	187,000	117,549	(69,451)
3900-001-3070	2020	State Air Resources Board	Budget Act Chapter 0006/20	94,000	11,469	(82,531)
3930-501-3314	2017	Department of Pesticide Regulation	Revenue and Taxation Code Section 34019(a)(3)	(19,094)	(19,094)	—
3930-501-3340	2017	Department of Pesticide Regulation	Revenue and Taxation Code Section 34019(a)(3)	1,916,584	1,916,584	—
3930-601-3340	2017	Department of Pesticide Regulation	Revenue and Taxation Code Section 34019(a)(3)	951,940	951,940	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
3940-001-0129	2020	State Water Resources Control Board	Budget Act Chapter 0006/20	381,000	84,213	(296,787)
3940-001-0235	2020	State Water Resources Control Board	Budget Act Chapter 0006/20	479,000	424,962	(54,038)
3940-001-0247	2020	State Water Resources Control Board	Budget Act Chapter 0006/20	1,760,000	1,578,180	(181,820)
3940-001-3160	2020	State Water Resources Control Board	Budget Act Chapter 0006/20	1,626,000	910,570	(715,430)
3940-501-3314	2017	State Water Resources Control Board	Revenue and Taxation Code Section 34019(a)(3)	(26,135)	(26,135)	—
3940-501-3339	2017	State Water Resources Control Board	Revenue and Taxation Code Section 34019(a)(3)	7,846,267	7,846,267	—
3980-001-0462	2020	Office of Environmental Health Hazard Assessment	Budget Act Chapter 0006/20	178,000	176,691	(1,309)
0540-0516*		Secretary of the Natural Resources Agency		5,000	—	(5,000)
0540-8058*		Secretary of the Natural Resources Agency		1,000,000	—	(1,000,000)
0540-8058*		Secretary of the Natural Resources Agency		198,000	88,114	(109,886)
3110-0516*		Special Resources Programs		375,000	—	(375,000)
3110-0516*		Special Resources Programs		124,000	499,000	375,000
3540-0928*		Department of Forestry and Fire Protection		9,505,000	7,556,643	(1,948,357)
3540-9752*		Department of Forestry and Fire Protection		—	(106,913)	(106,913)
3540-9752*		Department of Forestry and Fire Protection		—	106,913	106,913
3540-9752*		Department of Forestry and Fire Protection		—	142,938	142,938
3600-0516*		Department of Fish and Wildlife		3,259,000	2,562,725	(696,275)
3600-8117*		Department of Fish and Wildlife		—	531,000	531,000
3720-0565*		California Coastal Commission		325,000	311,000	(14,000)
3720-0565*		California Coastal Commission		325,000	(265,943)	(590,943)
3760-0565*		State Coastal Conservancy		847,000	(1,544,564)	(2,391,564)
3760-0565*		State Coastal Conservancy		847,000	3,082,672	2,235,672
3790-0516*		Department of Parks and Recreation		27,566,000	—	(27,566,000)
3790-0516*		Department of Parks and Recreation		31,487,000	(3,418,736)	(34,905,736)
3790-0516*		Department of Parks and Recreation		31,487,000	4,570,287	(26,916,713)
3790-0516*		Department of Parks and Recreation		27,566,000	40,138,221	12,572,221
3790-0516*		Department of Parks and Recreation		31,487,000	—	(31,487,000)
3790-0516*		Department of Parks and Recreation		27,566,000	—	(27,566,000)
3790-9729*		Department of Parks and Recreation		—	2,758,867	2,758,867
3810-0941*		Santa Monica Mountains Conservancy		200,000	10,000	(190,000)
3840-0516*		Delta Protection Commission		269,000	230,359	(38,641)
Total Natural Resources and Environmental Protection				\$ 461,852,563	\$ 259,934,596	\$ (201,917,967)

(concluded)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0530-001-3209	2020	Secretary for California Health and Human Services Agency	Budget Act Chapter 0006/20	\$ 2,037,000	\$ 1,971,219	\$ (65,781)
0559-00102-3078	2020	Secretary for Labor and Workforce Development Agency	Budget Act Chapter 0006/20	291,944	291,944	—
0559-001-3078	2020	Secretary for Labor and Workforce Development Agency	Budget Act Chapter 0006/20	448,000	238,053	(209,947)
4120-001-0194	2020	Emergency Medical Services Authority	Budget Act Chapter 0006/20	217,000	82,385	(134,615)
4120-001-0312	2020	Emergency Medical Services Authority	Budget Act Chapter 0006/20	2,704,000	2,632,714	(71,286)
4120-001-3137	2020	Emergency Medical Services Authority	Budget Act Chapter 0006/20	1,307,000	1,201,546	(105,454)
4120-101-3137	2020	Emergency Medical Services Authority	Budget Act Chapter 0006/20	300,000	196,938	(103,062)
4140-001-0121	2020	Office of Statewide Health Planning and Development	Budget Act Chapter 0006/20	64,248,000	47,497,496	(16,750,504)
4140-001-0181	2020	Office of Statewide Health Planning and Development	Budget Act Chapter 0006/20	493,000	459,073	(33,927)
4140-00102-3085	2018	Office of Statewide Health Planning and Development	Budget Act Chapter 29/18	436,000	408,176	(27,824)
4140-00103-3085	2019	Office of Statewide Health Planning and Development	Chapter 23/19	599,541	599,541	—
4140-001-3064	2020	Office of Statewide Health Planning and Development	Budget Act Chapter 0006/20	124,000	104,880	(19,120)
4140-001-3068	2020	Office of Statewide Health Planning and Development	Budget Act Chapter 0006/20	88,000	82,090	(5,910)
4140-001-3085	2020	Office of Statewide Health Planning and Development	Budget Act Chapter 0006/20	2,410,000	2,331,670	(78,330)
4140-101-0181	2020	Office of Statewide Health Planning and Development	Budget Act Chapter 0006/20	1,701,000	1,647,330	(53,670)
4140-101-3064	2020	Office of Statewide Health Planning and Development	Budget Act Chapter 0006/20	693,000	660,000	(33,000)
4140-101-3068	2020	Office of Statewide Health Planning and Development	Budget Act Chapter 0006/20	137,000	119,334	(17,666)
4140-101-3085	2018	Office of Statewide Health Planning and Development	Budget Act Chapter 29/18	977,407	550,078	(427,329)
4140-101-3085	2019	Office of Statewide Health Planning and Development	Budget Act Chapter 23/19	14,344,011	14,344,011	—
4140-101-3085	2020	Office of Statewide Health Planning and Development	Budget Act Chapter 0006/20	19,034,000	19,034,000	—
4150-001-0933	2020	Department of Managed Health Care	Budget Act Chapter 0006/20	92,485,000	83,757,829	(8,727,171)
4170-001-0289	2020	Department of Aging	Budget Act Chapter 0006/20	256,000	209,726	(46,274)
4170-101-0289	2020	Department of Aging	Budget Act Chapter 0006/20	2,246,000	2,246,000	—
4170-101-3098	2020	Department of Aging	Budget Act Chapter 0006/20	400,000	400,000	—
4250-501-0638	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	3,903,937	3,903,937	—
4250-601-0585	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	280,297,118	280,297,118	—
4250-601-0631	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	22,245,759	22,245,759	—
4250-601-0634	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	12,464,994	12,464,994	—
4250-601-0636	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	13,431,156	13,431,156	—
4250-601-0637	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	12,315,088	12,315,088	—
4250-601-0639	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	11,327,909	11,327,909	—
4260-001-0009	2020	State Department of Health Care Services	Budget Act Chapter 0006/20	2,670,000	2,656,753	(13,247)
4260-001-0236	2020	State Department of Health Care Services	Budget Act Chapter 0006/20	708,000	707,486	(514)
4260-001-0243	2020	State Department of Health Care Services	Budget Act Chapter 0006/20	1,795,000	1,599,298	(195,702)
4260-001-3085	2020	State Department of Health Care Services	Budget Act Chapter 0006/20	18,356,000	18,330,386	(25,614)
4260-001-3099	2020	State Department of Health Care Services	Budget Act Chapter 0006/20	375,000	48,406	(326,594)
4260-001-3113	2020	State Department of Health Care Services	Budget Act Chapter 0006/20	7,988,000	7,987,999	(1)
4260-001-3305	2020	State Department of Health Care Services	Budget Act Chapter 0006/20	1,464,000	1,003,056	(460,944)
4260-101-0232	2020	State Department of Health Care Services	Budget Act Chapter 0006/20	92,170,000	87,512,667	(4,657,333)
4260-101-0233	2020	State Department of Health Care Services	Budget Act Chapter 0006/20	26,639,000	25,067,333	(1,571,667)
4260-101-0236	2020	State Department of Health Care Services	Budget Act Chapter 0006/20	41,848,000	41,848,000	—
4260-101-3305	2020	State Department of Health Care Services	Budget Act Chapter 0006/20	863,756,000	860,815,607	(2,940,393)
4260-103-3305	2020	State Department of Health Care Services	Budget Act Chapter 0006/20	180,000,000	180,000,000	—
4260-114-0009	2020	State Department of Health Care Services	Budget Act Chapter 0006/20	7,989,000	7,164,533	(824,467)
4260-114-0236	2020	State Department of Health Care Services	Budget Act Chapter 0006/20	14,515,000	13,661,307	(853,693)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
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Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4260-530-3350	2017	State Department of Health Care Services	Revenue and Taxation Code Section 34019(f)(1)	168,659,391	168,659,391	—
4260-601-3079	2020	State Department of Health Care Services	Health and Safety Code Section 123223(a)	72,805,241	72,805,241	—
4260-601-3085	2020	State Department of Health Care Services	Welfare and Institutions Code Section 5890	2,893,084,267	2,893,084,267	—
4260-601-3327	2020	State Department of Health Care Services	Welfare and Institutions Code Section 5892(h)(1)	848,045	848,045	—
4260-630-3350	2017	State Department of Health Care Services	Revenue and Taxation Code Section 34019(f)(1)	20,462,418	20,462,418	—
4265-001-0007	2020	Department of Public Health	Budget Act Chapter 0006/20	791,000	791,000	—
4265-001-0066	2020	Department of Public Health	Budget Act Chapter 0006/20	2,010,000	516,131	(1,493,869)
4265-001-0075	2020	Department of Public Health	Budget Act Chapter 0006/20	27,488,000	27,488,000	—
4265-001-0076	2020	Department of Public Health	Budget Act Chapter 0006/20	604,000	403,701	(200,299)
4265-001-0082	2020	Department of Public Health	Budget Act Chapter 0006/20	823,000	683,630	(139,370)
4265-001-0098	2020	Department of Public Health	Budget Act Chapter 0006/20	12,492,000	12,140,062	(351,938)
4265-001-0099	2020	Department of Public Health	Budget Act Chapter 0006/20	29,864,000	28,328,723	(1,535,277)
4265-00101-3085	2018	Department of Public Health	Budget Act Chapter 29/18	4,137,197	3,771,007	(366,190)
4265-001-0177	2020	Department of Public Health	Budget Act Chapter 0006/20	9,548,000	9,548,000	—
4265-001-0231	2020	Department of Public Health	Budget Act Chapter 0006/20	25,685,000	25,685,000	—
4265-001-0234	2020	Department of Public Health	Budget Act Chapter 0006/20	6,125,000	4,469,229	(1,655,771)
4265-001-0236	2020	Department of Public Health	Budget Act Chapter 0006/20	3,700,000	3,122,077	(577,923)
4265-001-0279	2020	Department of Public Health	Budget Act Chapter 0006/20	25,000	25,000	—
4265-001-0335	2020	Department of Public Health	Budget Act Chapter 0006/20	407,000	407,000	—
4265-001-0367	2020	Department of Public Health	Budget Act Chapter 0006/20	4,320,000	3,930,348	(389,652)
4265-001-0478	2020	Department of Public Health	Budget Act Chapter 0006/20	160,000	137,000	(23,000)
4265-001-0642	2020	Department of Public Health	Budget Act Chapter 0006/20	445,000	212,867	(232,133)
4265-00112-3085	2012	Department of Public Health	Budget Act Chapter 21/12	2,639,592	2,639,592	—
4265-00113-3085	2013	Department of Public Health	Budget Act Chapter 20/13	3,047,959	3,047,959	—
4265-00114-3085	2014	Department of Public Health	Budget Act Chapter 25/14	2,759,955	2,759,955	—
4265-00115-3085	2015	Department of Public Health	Budget Act Chapter 10/15	1,817,694	1,817,694	—
4265-001-3018	2020	Department of Public Health	Budget Act Chapter 0006/20	4,609,000	4,609,000	—
4265-001-3074	2020	Department of Public Health	Budget Act Chapter 0006/20	12,000	5,279	(6,721)
4265-001-3081	2020	Department of Public Health	Budget Act Chapter 0006/20	3,040,000	3,040,000	—
4265-001-3085	2020	Department of Public Health	Budget Act Chapter 0006/20	2,393,000	1,914,674	(478,326)
4265-001-3098	2020	Department of Public Health	Budget Act Chapter 0006/20	215,792,000	210,725,994	(5,066,006)
4265-001-3110	2020	Department of Public Health	Budget Act Chapter 0006/20	150,000	150,000	—
4265-001-3288	2020	Department of Public Health	Budget Act Chapter 0006/20	28,216,000	21,040,688	(7,175,312)
4265-003-0066	2020	Department of Public Health	Budget Act Chapter 0006/20	4,000	3,962	(38)
4265-003-0075	2020	Department of Public Health	Budget Act Chapter 0006/20	76,000	75,275	(725)
4265-003-0076	2020	Department of Public Health	Budget Act Chapter 0006/20	32,000	31,695	(305)
4265-003-0098	2020	Department of Public Health	Budget Act Chapter 0006/20	464,000	463,563	(437)
4265-003-0177	2020	Department of Public Health	Budget Act Chapter 0006/20	57,000	56,456	(544)
4265-003-0234	2020	Department of Public Health	Budget Act Chapter 0006/20	26,000	25,752	(248)
4265-003-0236	2020	Department of Public Health	Budget Act Chapter 0006/20	35,000	34,666	(334)
4265-003-3098	2020	Department of Public Health	Budget Act Chapter 0006/20	321,000	318,937	(2,063)
4265-111-0099	2020	Department of Public Health	Budget Act Chapter 0006/20	510,000	510,000	—
4265-111-0177	2020	Department of Public Health	Budget Act Chapter 0006/20	45,000	45,000	—
4265-111-0231	2020	Department of Public Health	Budget Act Chapter 0006/20	16,330,000	16,330,000	—
4265-111-0279	2020	Department of Public Health	Budget Act Chapter 0006/20	526,000	309,277	(216,723)

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Budgetary Comparison Schedule
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Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4265-111-0367	2020	Department of Public Health	Budget Act Chapter 0006/20	4,000,000	4,000,000	—
4265-111-0642	2020	Department of Public Health	Budget Act Chapter 0006/20	165,000	165,000	—
4265-111-3098	2020	Department of Public Health	Budget Act Chapter 0006/20	45,000	—	(45,000)
4265-501-3307	2020	Department of Public Health	Revenue and Taxation Code Section 30130.57(f)	7,895,267	7,895,267	—
4265-501-3318	2020	Department of Public Health	Revenue and Taxation Code Section 30130.57(f)	6,860,291	6,860,291	—
4265-501-3322	2020	Department of Public Health	Revenue and Taxation Code Section 30130.57(f)	73,233,070	73,233,070	—
4265-530-3350	2017	Department of Public Health	Revenue and Taxation Code Section 34019(f)(1)	(9,291,332)	(9,291,332)	—
4265-598-3098	2020	Department of Public Health	Less Funding Provided by the General Fund	(3,700,000)	(3,700,000)	—
4265-611-3307	2020	Department of Public Health	Revenue and Taxation Code Section 30130.57(d)	23,125,010	23,125,010	—
4265-611-3318	2020	Department of Public Health	Revenue and Taxation Code Section 30130.57(e)(3)	3,644,185	3,644,185	—
4265-611-3322	2020	Department of Public Health	Revenue and Taxation Code Section 30130.55(b)(1)	38,252,961	38,252,961	—
4300-001-0172	2020	Department of Developmental Services	Budget Act Chapter 0006/20	412,000	412,000	—
4300-001-3085	2020	Department of Developmental Services	Budget Act Chapter 0006/20	500,000	250,787	(249,213)
4300-101-0172	2020	Department of Developmental Services	Budget Act Chapter 0006/20	2,280,000	—	(2,280,000)
4300-101-0496	2020	Department of Developmental Services	Budget Act Chapter 0006/20	150,000	—	(150,000)
4300-101-3085	2020	Department of Developmental Services	Budget Act Chapter 0006/20	740,000	681,648	(58,352)
4560-00101-3085	2020	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 6/20	684,000	684,000	—
4560-001-3085	2020	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 0006/20	11,779,000	10,890,454	(888,546)
4560-10101-3085	2020	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 6/20	18,106,934	18,106,934	—
4560-10102-3085	2019	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 23/19	48,830,000	48,830,000	—
4560-10103-3085	2019	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 23/19, Assembly Bill 109, Chapter 363	9,889,924	9,889,924	—
4560-10104-3085	2019	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 23/19, Assembly Bill 109, Chapter 363	4,589,000	4,589,000	—
4560-101-3085	2020	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 0006/20	8,830,000	8,830,000	—
5160-001-0311	2020	Department of Rehabilitation	Budget Act Chapter 0006/20	1,150,000	1,150,000	—
5160-595-0311	2020	Department of Rehabilitation	Less Funding Provided by the General Fund	(1,150,000)	(1,150,000)	—
5180-001-0270	2020	Department of Social Services	Budget Act Chapter 0006/20	26,040,000	26,040,000	—
5180-001-0271	2020	Department of Social Services	Budget Act Chapter 0006/20	2,066,000	2,066,000	—
5180-001-0279	2020	Department of Social Services	Budget Act Chapter 0006/20	2,683,000	2,683,000	—
5180-001-3255	2020	Department of Social Services	Budget Act Chapter 0006/20	7,240,000	6,832,900	(407,100)
5180-011-0279	2020	Department of Social Services	Budget Act Chapter 0006/20	100,000	100,000	—
5180-101-0122	2020	Department of Social Services	Budget Act Chapter 0006/20	535,000	474,827	(60,173)
5180-151-0279	2020	Department of Social Services	Budget Act Chapter 0006/20	802,000	802,000	—
5180-513-0163	2020	Department of Social Services	Health and Safety Code Section 1793	1,603,224	1,603,224	—
5195-601-3200	2020	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601.20(b)	735,104,521	735,104,521	—
5195-601-3248	2020	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601.75	263,078,542	263,078,542	—
5195-601-3249	2020	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601.50	250,613,920	250,613,920	—
5195-601-3274	2020	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(2)	206,387,757	206,387,757	—
5195-601-3276	2020	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(4)	346,854,695	346,854,695	—
5195-601-3279	2020	State-Local Realignment, 1991	Welfare and Institutions Code Section 17603(c)(2)	790,501,551	790,501,551	—
5195-601-3281	2020	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(5)	365,306,287	365,306,287	—
5195-601-3282	2020	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(6)	277,653,505	277,653,505	—
5195-603-0351	2020	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601(a)	283,619,804	283,619,804	—
5195-604-0352	2020	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600.15	2,274,700,870	2,274,700,870	—
5195-605-0353	2020	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600.15	188,996,597	188,996,597	—
5195-606-0329	2020	State-Local Realignment, 1991	Welfare and Institutions Code Section 17604(c)	91,838,242	91,838,242	—

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Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
5195-608-0354	2020	State-Local Realignment, 1991	Welfare and Institutions Code Section 17605	113,783,922	113,783,922	—
5195-610-3280	2020	State-Local Realignment, 1991	Welfare and Institutions Code Section 17606.20(b)(5)	283,721,281	283,721,281	—
5195-617-0361	2020	State-Local Realignment, 1991	Welfare and Institutions Code Section 17606.10	175,771,167	175,771,167	—
5196-601-0351	2020	State-Local Realignment, 2011	Government Code Section 30029.05(a)	865,035,073	865,035,073	—
5196-601-3216	2020	State-Local Realignment, 2011	Government Code Section 30027.5(f)(2)	2,399,586,943	2,399,586,943	—
5196-601-3217	2020	State-Local Realignment, 2011	Government Code Section 30027.5(f)(1)(A)	1,484,736,578	1,484,736,578	—
5196-601-3221	2020	State-Local Realignment, 2011	Government Code Section 30027.5(e)(1)	567,557,755	567,557,755	—
5196-601-3222	2020	State-Local Realignment, 2011	Government Code Section 30027.5(b)	489,900,000	489,900,000	—
5196-601-3223	2020	State-Local Realignment, 2011	Government Code Section 30027.5(e)(2)	1,367,321,055	1,367,321,055	—
5196-601-3224	2020	State-Local Realignment, 2011	Government Code Section 30027.5(e)(3)	41,612,154	41,612,154	—
5196-601-3226	2020	State-Local Realignment, 2011	Government Code Section 30028.1(b)	9,356,751	9,356,751	—
5196-601-3227	2020	State-Local Realignment, 2011	Government Code Section 30028.1(a)	160,180,320	160,180,320	—
5196-601-3230	2020	State-Local Realignment, 2011	Government Code Section 30027.9(b)(1)(C)	30,265,687	30,265,687	—
5196-601-3231	2020	State-Local Realignment, 2011	Senate Bill 1020, Chapter 40, Section 17	242,378,392	242,378,392	—
5196-601-3232	2020	State-Local Realignment, 2011	Senate Bill 92, Chapter 36/11, Section 26	15,132,844	15,132,844	—
5196-601-3233	2020	State-Local Realignment, 2011	Government Code Section 30027.9(b)(1)(D)	226,992,655	226,992,655	—
5196-601-3234	2020	State-Local Realignment, 2011	Government Code Section 30027.9(b)(1)(A)	30,265,687	30,265,687	—
5196-601-3235	2020	State-Local Realignment, 2011	Government Code Section 30027.9(c)(4)	281,038,525	281,038,525	—
5196-601-3236	2020	State-Local Realignment, 2011	Government Code Section 30027.9(c)(2)	252,934,673	252,934,673	—
5196-601-3239	2020	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)	(13,741)	(13,741)	—
7100-501-3345	2017	Employment Development Department	Revenue and Taxation Code Section 34019(a)(7)	1,559,690	1,559,690	—
7300-00102-3078	2020	Agricultural Labor Relations Board	Budget Act Chapter 0006/20	180,079	180,079	—
7300-001-3078	2020	Agricultural Labor Relations Board	Budget Act Chapter 0006/20	1,212,000	1,211,165	(835)
7350-001-0023	2020	Department of Industrial Relations	Budget Act Chapter 0006/20	291,000	—	(291,000)
7350-001-0132	2020	Department of Industrial Relations	Budget Act Chapter 0006/20	74,000	3,279	(70,721)
7350-001-0223	2020	Department of Industrial Relations	Budget Act Chapter 0006/20	239,800,000	216,535,351	(23,264,649)
7350-001-0396	2020	Department of Industrial Relations	Budget Act Chapter 0006/20	4,245,000	3,158,148	(1,086,852)
7350-001-0452	2020	Department of Industrial Relations	Budget Act Chapter 0006/20	26,465,000	21,789,223	(4,675,777)
7350-001-0453	2020	Department of Industrial Relations	Budget Act Chapter 0006/20	5,522,000	4,021,601	(1,500,399)
7350-001-0481	2020	Department of Industrial Relations	Budget Act Chapter 0006/20	6,970,000	(891)	(6,970,891)
7350-001-3002	2020	Department of Industrial Relations	Budget Act Chapter 0006/20	2,878,000	1,001,959	(1,876,041)
7350-001-3004	2020	Department of Industrial Relations	Budget Act Chapter 0006/20	3,101,000	2,286,856	(814,144)
7350-001-3022	2020	Department of Industrial Relations	Budget Act Chapter 0006/20	13,101,000	12,062,525	(1,038,475)
7350-001-3030	2020	Department of Industrial Relations	Budget Act Chapter 0006/20	1,089,000	863,497	(225,503)
7350-001-3071	2020	Department of Industrial Relations	Budget Act Chapter 0006/20	421,000	—	(421,000)
7350-001-3072	2020	Department of Industrial Relations	Budget Act Chapter 0006/20	758,000	422,738	(335,262)
7350-001-3078	2020	Department of Industrial Relations	Budget Act Chapter 0006/20	20,621,000	3,386,214	(17,234,786)
7350-001-3121	2020	Department of Industrial Relations	Budget Act Chapter 0006/20	93,563,000	78,095,151	(15,467,849)
7350-001-3150	2020	Department of Industrial Relations	Budget Act Chapter 0006/20	12,621,000	11,162,536	(1,458,464)
7350-001-3152	2020	Department of Industrial Relations	Budget Act Chapter 0006/20	86,183,000	67,368,161	(18,814,839)
7350-501-0223	2020	Department of Industrial Relations	Labor Code Section 139.48(a)	92,485,000	92,485,000	1
7350-501-3078	2020	Department of Industrial Relations	Chapter 45/20, Section 7	100,000	100,000	—
7350-502-3078	2020	Department of Industrial Relations	Chapter 16/21, Section 2	650,420	650,420	—
4140-8034*		Office of Statewide Health Planning and Development		53,000	—	(53,000)

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Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4140-8034*		Office of Statewide Health Planning and Development		950,000	3,082,985	2,132,985
4180-0886*		Commission on Aging		62,000	63,743	1,743
4185-8815*		California Senior Legislature		125,000	3,210	(121,790)
4265-0823*		Department of Public Health		494,000	—	(494,000)
4265-0823*		Department of Public Health		163,000	606,881	443,881
4265-3023*		Department of Public Health		189,012,000	202,625,840	13,613,840
5160-0600*		Department of Rehabilitation		3,361,000	(1,521)	(3,362,521)
5160-0600*		Department of Rehabilitation		3,361,000	(379,655)	(3,740,655)
5160-0600*		Department of Rehabilitation		3,361,000	1,585,103	(1,775,897)
5180-0696*		Department of Social Services		—	10,605,715,838	10,605,715,838
5180-0803*		Department of Social Services		436,000	—	(436,000)
5180-0803*		Department of Social Services		355,000	1,000	(354,000)
5180-0803*		Department of Social Services		436,000	—	(436,000)
5180-0803*		Department of Social Services		355,000	609,501	254,501
5180-8065*		Department of Social Services		11,000	433	(10,567)
5180-8075*		Department of Social Services		100,000	—	(100,000)
5180-8075*		Department of Social Services		590,000	2,952	(587,048)
5180-8106*		Department of Social Services		250,000	11,354	(238,646)
7350-0016*		Department of Industrial Relations		—	123,709,597	123,709,597
7350-0571*		Department of Industrial Relations		7,659,000	26,171,890	18,512,890
7350-0913*		Department of Industrial Relations		—	640,450	640,450
Total Health and Human Services				\$ 21,626,054,359	\$ 32,220,989,847	\$ 10,594,935,487

(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.

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Corrections and Rehabilitation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
5225-001-3085	2020	Department of Corrections and Rehabilitation	Budget Act Chapter 0006/20	\$ 1,202,000	\$ 1,197,173	\$ (4,827)
5225-605-8059	2011	Department of Corrections and Rehabilitation	Senate Bill 92, Chapter 36/11, Section 26	112,514,699	112,514,699	—
5225-698-8059	2010	Department of Corrections and Rehabilitation	Less Funding Provided by the General Fund	(113,514,699)	(113,514,699)	—
5227-530-3354	2017	Board of State and Community Corrections	Revenue and Taxation Code Section 34019(f)(3)	287,874	287,874	—
5227-613-3149	2008	Board of State and Community Corrections	Welfare and Institutions Code Section 18220.1	(25)	(25)	—
5227-630-3354	2017	Board of State and Community Corrections	Revenue and Taxation Code Section 34019(f)(3)	9,982,064	9,982,064	—
5225-0831*		Department of Corrections and Rehabilitation		—	39	39
5225-0831*		Department of Corrections and Rehabilitation		—	93,678	93,678
Total Corrections and Rehabilitation				\$ 10,471,913	\$ 10,560,803	\$ 88,890

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
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
6100-001-0231	2020	Department of Education	Budget Act Chapter 0006/20	\$ 1,056,000	\$ 931,516	\$ (124,484)
6100-001-3085	2020	Department of Education	Budget Act Chapter 0006/20	164,000	137,365	(26,635)
6100-001-3170	2020	Department of Education	Budget Act Chapter 0006/20	41,000	20,741	(20,259)
6100-001-6086	2020	Department of Education	Budget Act Chapter 0006/20	3,450,000	2,284,599	(1,165,401)
6100-101-0231	2020	Department of Education	Budget Act Chapter 0006/20	3,456,000	3,456,000	—
6100-102-0231	2018	Department of Education	Budget Act Chapter 29/18	1,143	(4,429)	(5,572)
6100-102-0231	2019	Department of Education	Budget Act Chapter 23/19	9,454,848	9,454,848	—
6100-102-0231	2020	Department of Education	Budget Act Chapter 0006/20	6,060,712	6,060,712	—
6100-501-3321	2020	Department of Education	Revenue and Taxation Code Section 30130.57(f)	823,094	823,094	—
6100-601-3321	2020	Department of Education	Revenue and Taxation Code Section 30130.55(b)(2)	20,079,391	20,079,391	—
6120-011-0020	2020	California State Library	Budget Act Chapter 0006/20	365,000	365,000	—
6120-151-0483	2020	California State Library	Budget Act Chapter 0006/20	552,000	552,000	—
6350-596-6057	2020	School Facilities Aid Program	Administrative Costs Government Code Sections 16724.6-16724.7	20,089	20,089	—
6350-601-6036	2002	School Facilities Aid Program	Education Code 100620(a)(1) Proposition 47	(12,579,176)	(12,579,176)	—
6350-601-6044	2004	School Facilities Aid Program	Education Code Sections 17070.40(c) and 100820(a)(4)	(22,108,223)	(22,108,223)	—
6350-601-6057	2006	School Facilities Aid Program	Education Code Section 101012(a)(1)	4,370,122	4,370,122	—
6350-601-6086	2016	School Facilities Aid Program	Education Code Section 101122(a)(1)	1,476,328,641	1,476,328,641	—
6350-614-0119	1998	School Facilities Aid Program	Education Code Section 100420	1,452,924	1,452,924	—
6360-001-0407	2020	Commission on Teacher Credentialing	Budget Act Chapter 0006/20	23,346,000	20,893,947	(2,452,053)
6360-001-0408	2020	Commission on Teacher Credentialing	Budget Act Chapter 0006/20	5,352,000	4,071,441	(1,280,559)
6440-001-0007	2018	University of California	Budget Act Chapter 29/18	3,734,186	3,734,186	—
6440-001-0007	2020	University of California	Budget Act Chapter 0006/20	7,115,000	—	(7,115,000)
6440-001-0234	2020	University of California	Budget Act Chapter 0006/20	8,235,000	7,213,062	(1,021,938)
6440-001-1017	2020	University of California	Budget Act Chapter 0006/20	2,500,000	2,500,000	—
6440-001-3054	2020	University of California	Budget Act Chapter 0006/20	2,000,000	2,000,000	—
6440-501-3306	2020	University of California	Revenue and Taxation Code Section 30130.57(c) and (f)	2,746,862	2,746,862	—
6440-501-3310	2020	University of California	Revenue and Taxation Code Sections 30130.55(c) and 30130.57(f)	49,445,744	49,445,744	—
6440-596-6048	2020	University of California	Administrative Costs Government Code Sections 16724.6-16724.7	1,250	1,250	—
6750-801-0658	2019	CSU, Los Angeles	Education Code Section 89775	12	12	—
6750-801-6028	2019	CSU, Los Angeles	Education Code Section 89775	582,068	582,068	—
6750-801-6041	2019	CSU, Los Angeles	Education Code Section 89775	56,089	56,089	—
6750-801-6048	2019	CSU, Los Angeles	Education Code Section 89775	10,133,272	10,133,272	—
6870-001-6049	2020	Board of Governors of the California Community Colleges	Budget Act Chapter 0006/20	2,383,000	2,383,000	—
6870-003-3085	2020	Board of Governors of the California Community Colleges	Budget Act Chapter 0006/20	97,000	97,000	—
6870-30116-6049	2014	Board of Governors of the California Community Colleges	Government Code Sections 13332.11 and 16352	(85,336)	(85,336)	—
6870-30119-6087	2018	Board of Governors of the California Community Colleges	Budget Act Chapter 29/18	(714,000)	(714,000)	—
6870-301-6049	2018	Board of Governors of the California Community Colleges	Budget Act Chapter 29/18	—	(6,134,161)	(6,134,161)
6870-301-6087	2018	Board of Governors of the California Community Colleges	Budget Act Chapter 29/18	—	(18,132,605)	(18,132,605)
6870-301-6087	2019	Board of Governors of the California Community Colleges	Budget Act Chapter 23/19	72,694,747	72,694,747	—
6870-301-6087	2020	Board of Governors of the California Community Colleges	Budget Act Chapter 0006/20	34,600,000	5,373,246	(29,226,754)
6870-596-6041	2020	Board of Governors of the California Community Colleges	Administrative Costs Government Code Sections 16724.6-16724.7	5,250	5,250	—
6980-101-3263	2020	California Student Aid Commission	Budget Act Chapter 0006/20	1,542,000	782,000	(760,000)
0954-8127*		Scholarshare Investment Board		—	51,556	51,556
6100-8077*		Department of Education		—	59,779	59,779
6350-9734*		School Facilities Aid Program		—	359,113	359,113

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
6350-9734*		School Facilities Aid Program		—	(260,565)	(260,565)
6350-9734*		School Facilities Aid Program		—	(359,113)	(359,113)
6350-9735*		School Facilities Aid Program		—	(602,761)	(602,761)
6350-9735*		School Facilities Aid Program		—	556,371	556,371
6350-9735*		School Facilities Aid Program		—	(556,371)	(556,371)
6440-8054*		University of California		425,000	425,000	—
6440-8103*		University of California		250,000	(10,407)	(260,407)
Total Education				\$ 1,719,432,710	\$ 1,650,954,891	\$ (68,477,819)

(concluded)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

General Government – Tax Relief

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9100-601-3268	2020	Tax Relief	Government Code Section 16180	\$ 4,342,351	\$ 4,342,351	\$ —
Total General Government – Tax Relief				\$ 4,342,351	\$ 4,342,351	\$ —

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(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	2020	Judicial Branch	Budget Act Chapter 0006/20	\$ 6,078,000	\$ 4,635,013	\$ (1,442,987)
0250-001-0327	2020	Judicial Branch	Budget Act Chapter 0006/20	156,000	—	(156,000)
0250-001-0932	2020	Judicial Branch	Budget Act Chapter 0006/20	4,709,888	3,688,354	(1,021,535)
0250-001-3037	2020	Judicial Branch	Budget Act Chapter 0006/20	81,576,000	80,345,296	(1,230,704)
0250-001-3060	2020	Judicial Branch	Budget Act Chapter 0006/20	10,840,000	4,487,141	(6,352,859)
0250-001-3066	2020	Judicial Branch	Budget Act Chapter 0006/20	143,233,000	143,212,935	(20,065)
0250-001-3085	2020	Judicial Branch	Budget Act Chapter 0006/20	1,174,000	1,072,268	(101,732)
0250-001-3138	2020	Judicial Branch	Budget Act Chapter 0006/20	27,500,000	26,259,577	(1,240,423)
0250-002-3138	2020	Judicial Branch	Budget Act Chapter 0006/20	55,392,000	55,218,255	(173,745)
0250-003-3037	2020	Judicial Branch	Budget Act Chapter 0006/20	68,481,000	67,752,284	(728,716)
0250-003-3138	2020	Judicial Branch	Budget Act Chapter 0006/20	73,693,000	71,832,312	(1,860,688)
0250-101-0932	2020	Judicial Branch	Budget Act Chapter 0006/20	2,609,791,000	2,476,622,630	(133,168,370)
0250-10119-0932	2016	Judicial Branch	Budget Act Chapter 23/16	1,559,840	(97,062)	(1,656,902)
0250-101-3138	2020	Judicial Branch	Budget Act Chapter 0006/20	50,000,000	50,000,000	—
0250-102-0159	2020	Judicial Branch	Budget Act Chapter 0006/20	56,815,000	46,972,123	(9,842,877)
0250-10204-0159	2019	Judicial Branch	Budget Act Chapter 23/19	853,000	853,000	—
0250-102-0932	2020	Judicial Branch	Budget Act Chapter 0006/20	156,700,000	156,525,184	(174,816)
0250-115-0932	2020	Judicial Branch	Budget Act Chapter 0006/20	18,728,000	18,727,000	(1,000)
0250-501-0587	2020	Judicial Branch	Assembly Bill 233, Chapter 850/97, Section 1852	1,285,409	1,285,409	—
0250-521-8059	2014	Judicial Branch	Assembly Bill 1468, Chapter 26/14, Section 23	1,056,510	1,056,510	—
0250-598-3066	2020	Judicial Branch	Less Funding Provided by the General Fund	(34,203,000)	(34,203,000)	—
0250-697-0932	2020	Judicial Branch	Less Funding Provided by the General Fund	(156,700,000)	(156,700,000)	—
0250-698-0159	2020	Judicial Branch	Less Funding Provided by the General Fund	(42,788,000)	(42,788,000)	—
0250-698-0932	2020	Judicial Branch	Less Funding Provided by the General Fund	(1,180,471,000)	(1,180,471,000)	—
0250-699-0932	2020	Judicial Branch	Less Funding Provided by the General Fund	(174,129,000)	(174,129,000)	—
0509-001-3083	2020	Governor's Office of Business and Economic Development	Budget Act Chapter 0006/20	111,000	69,378	(41,622)
0509-001-3095	2020	Governor's Office of Business and Economic Development	Budget Act Chapter 0006/20	10,000	6,524	(3,477)
0509-520-3314	2017	Governor's Office of Business and Economic Development	Revenue and Taxation Code Section 34019(d)	(15,244)	(15,244)	—
0509-520-3348	2017	Governor's Office of Business and Economic Development	Revenue and Taxation Code Section 34019(d)	1,066,825	1,066,825	—
0509-620-3314	2017	Governor's Office of Business and Economic Development	Revenue and Taxation Code Section 34019(d)	100,596	100,596	—
0509-620-3348	2017	Governor's Office of Business and Economic Development	Revenue and Taxation Code Section 34019(d)	43,294,771	43,294,771	—
0690-001-0022	2020	Governor's Office of Emergency Services	Budget Act Chapter 0006/20	21,020,000	20,449,968	(570,032)
0690-001-0217	2020	Governor's Office of Emergency Services	Budget Act Chapter 0007/20	1,221,000	624,745	(596,255)
0690-001-3361	2020	Governor's Office of Emergency Services	Budget Act Chapter 0006/20	17,283,000	17,283,000	—
0690-010-3034	2020	Governor's Office of Emergency Services	Budget Act Chapter 0006/20	770,000	767,111	(2,889)
0690-101-0022	2020	Governor's Office of Emergency Services	Budget Act Chapter 0006/20	142,391,000	142,391,000	—
0690-509-0437	2020	Governor's Office of Emergency Services	Government Code Section 8589.16	10,010	10,010	—
0690-613-3149	2008	Governor's Office of Emergency Services	Penal Code Section 13821(b)	(46)	(46)	—
0820-001-0012	2020	Department of Justice	Budget Act Chapter 0006/20	10,575,000	7,731,989	(2,843,011)
0820-001-0017	2020	Department of Justice	Budget Act Chapter 0006/20	91,864,000	84,768,756	(7,095,244)
0820-001-0032	2020	Department of Justice	Budget Act Chapter 0006/20	345,000	345,000	—
0820-001-0142	2020	Department of Justice	Budget Act Chapter 0006/20	2,670,000	1,706,134	(963,867)
0820-001-0158	2020	Department of Justice	Budget Act Chapter 0006/20	1,453,000	810,012	(642,988)
0820-001-0256	2020	Department of Justice	Budget Act Chapter 0006/20	174,000	90,238	(83,762)
0820-001-0367	2020	Department of Justice	Budget Act Chapter 0006/20	21,563,000	19,045,661	(2,517,339)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0820-001-0378	2020	Department of Justice	Budget Act Chapter 0006/20	16,525,000	14,955,745	(1,569,255)
0820-001-0460	2020	Department of Justice	Budget Act Chapter 0006/20	25,693,000	25,677,590	(15,410)
0820-001-0566	2020	Department of Justice	Budget Act Chapter 0006/20	445,000	400,691	(44,309)
0820-001-0567	2020	Department of Justice	Budget Act Chapter 0006/20	15,543,000	14,760,512	(782,488)
0820-001-0569	2020	Department of Justice	Budget Act Chapter 0006/20	977,000	954,364	(22,636)
0820-001-1008	2020	Department of Justice	Budget Act Chapter 0006/20	9,637,000	8,475,344	(1,161,656)
0820-001-3016	2020	Department of Justice	Budget Act Chapter 0006/20	3,622,000	3,218,889	(403,111)
0820-001-3053	2020	Department of Justice	Budget Act Chapter 0006/20	18,582,000	5,192,700	(13,389,300)
0820-001-3086	2020	Department of Justice	Budget Act Chapter 0006/20	63,252,000	58,286,518	(4,965,483)
0820-001-3087	2020	Department of Justice	Budget Act Chapter 0006/20	33,098,000	25,373,225	(7,724,775)
0820-001-3088	2020	Department of Justice	Budget Act Chapter 0006/20	6,010,000	5,572,930	(437,070)
0820-001-3240	2020	Department of Justice	Budget Act Chapter 0006/20	656,000	596,829	(59,171)
0820-001-3297	2020	Department of Justice	Budget Act Chapter 0006/20	608,000	558,177	(49,823)
0820-001-3372	2020	Department of Justice	Budget Act Chapter 0006/20	357,000	50,000	(307,000)
0820-101-0460	2020	Department of Justice	Budget Act Chapter 0006/20	28,000	28,000	—
0820-501-3285	2020	Department of Justice	Government Code Section 27397	122,039	122,039	—
0820-501-3320	2020	Department of Justice	Revenue and Taxation Code Section 30130.57(f)	1,910,756	1,910,756	—
0820-502-3320	2020	Department of Justice	Revenue and Taxation Code Section 30130.57(e)(4) and (F)	2,535,247	2,535,247	—
0820-598-3086	2020	Department of Justice	Less Funding Provided by the General Fund	(25,764,000)	(25,764,000)	—
0820-601-3320	2020	Department of Justice	Revenue and Taxation Code Section 30130.57(e)(1)	17,402,510	17,402,510	—
0840-001-0330	2020	California State Controller's Office	Budget Act Chapter 0006/20	689,000	689,000	—
0840-001-3268	2020	California State Controller's Office	Budget Act Chapter 0006/20	2,419,000	2,186,411	(232,589)
0840-001-6086	2020	California State Controller's Office	Budget Act Chapter 0006/20	1,188,000	68,450	(1,119,550)
0840-550-0330	2020	California State Controller's Office	Chapter 6/20, Section 25.50	100,000	100,000	—
0840-550-0932	2020	California State Controller's Office	Chapter 6/20, Section 25.50	174,000	174,000	—
0840-621-0072	2020	California State Controller's Office	Budget Act Chapter 23/16	25,575	25,575	—
0845-001-0217	2020	Department of Insurance	Budget Act Chapter 0006/20	217,300,000	197,975,495	(19,324,505)
0845-101-0217	2020	Department of Insurance	Budget Act Chapter 0006/20	75,555,000	75,165,355	(389,645)
0855-001-0367	2020	California Gambling Control Commission	Budget Act Chapter 0006/20	3,088,000	2,705,913	(382,087)
0855-001-0567	2020	California Gambling Control Commission	Budget Act Chapter 0006/20	3,944,000	3,435,775	(508,225)
0890-001-0228	2020	Secretary of State	Budget Act Chapter 0006/20	68,988,000	68,311,562	(676,438)
0890-001-3244	2020	Secretary of State	Budget Act Chapter 0006/20	797,000	763,984	(33,016)
0890-001-3254	2020	Secretary of State	Budget Act Chapter 0006/20	1,500,000	1,151,376	(348,624)
0890-501-3042	2020	Secretary of State	Corporation Code Section 1502.5	4,003,991	4,003,991	—
0890-601-6032	2001	Secretary of State	Elections Code Section 19230	170,000	170,000	—
0956-001-0171	2020	California Debt and Investment Advisory Commission	Budget Act Chapter 0006/20	3,651,000	3,370,583	(280,417)
0959-001-0169	2020	California Debt Limit Allocation Committee	Budget Act Chapter 0006/20	2,329,000	1,201,152	(1,127,848)
0968-001-0448	2020	California Tax Credit Allocation Committee	Budget Act Chapter 0006/20	6,689,000	4,426,667	(2,262,333)
0968-001-0457	2020	California Tax Credit Allocation Committee	Budget Act Chapter 0006/20	5,234,000	3,437,140	(1,796,860)
0968-601-0457	2020	California Tax Credit Allocation Committee	Health and Safety Code Section 50195(b)	105,500	105,500	—
0977-501 - 3357	2020	California Health Facilities Financing Authority	Welfare and Institutions Code Section 5890(f)(1)	95,328,091	95,328,091	—
0977-001-6046	2020	California Health Facilities Financing Authority	Budget Act Chapter 0006/20	362,000	—	(362,000)
0977-101-3085	2016	California Health Facilities Financing Authority	Budget Act Chapter 23/16	(707)	(707)	—
0977-101-3085	2020	California Health Facilities Financing Authority	Budget Act Chapter 0006/20	4,000,000	4,000,000	—
0977-501-6079	2008	California Health Facilities Financing Authority	Health and Safety Code Section 1179.57(h)	243,545	243,545	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0977-501-6090	2018	California Health Facilities Financing Authority	Health and Safety Code Section 1179.87(h)	341,492	341,492	—
0977-601-6079	2020	California Health Facilities Financing Authority	Health and Safety Code Section 1179.56	(80,250,357)	(80,250,357)	—
0977-601-6090	2020	California Health Facilities Financing Authority	Health and Safety Code Section 1179.86	18,196,886	18,196,886	—
0989-001-3263	2020	California Educational Facilities Authority	Budget Act Chapter 0006/20	79,000	76,967	(2,033)
7501-001-0367	2020	Department of Human Resources	Budget Act Chapter 0006/20	75,000	—	(75,000)
7600-001-0004	2020	California Department of Tax and Fee Administration	Budget Act Chapter 0006/20	601,000	491,662	(109,338)
7600-001-0022	2020	California Department of Tax and Fee Administration	Budget Act Chapter 0006/20	1,652,000	1,223,323	(428,677)
7600-001-0623	2020	California Department of Tax and Fee Administration	Budget Act Chapter 0006/20	12,624,000	10,285,600	(2,338,400)
7600-00120-0004	2018	California Department of Tax and Fee Administration	Reappropriated by Chapter 6/20, Item 7600-490	2,000	2,000	—
7600-00120-0022	2018	California Department of Tax and Fee Administration	Reappropriated by Chapter 6/20, Item 7600-490	7,000	7,000	—
7600-00120-0623	2018	California Department of Tax and Fee Administration	Reappropriated by Chapter 6/20, Item 7600-460	46,000	46,000	—
7600-001 - 3270	2020	California Department of Tax and Fee Administration	Budget Act Chapter 0006/20	2,439,088	2,397,172	(41,916)
7600-00120-3015	2018	California Department of Tax and Fee Administration	Reappropriated by Chapter 6/20, Item 7600-490	30,000	30,000	—
7600-00120-3067	2018	California Department of Tax and Fee Administration	Reappropriated by Chapter 6/20, Item 7600-490	1,000	1,000	—
7600-001-3015	2020	California Department of Tax and Fee Administration	Budget Act Chapter 0006/20	990,000	923,738	(66,262)
7600-001-3067	2020	California Department of Tax and Fee Administration	Budget Act Chapter 0006/20	11,045,000	9,886,415	(1,158,585)
7600-501-3314	2017	California Department of Tax and Fee Administration	Revenue and Taxation Code Section 34019 (a)(1)	(7,736)	(7,736)	—
7600-501-3319	2020	California Department of Tax and Fee Administration	Revenue and Taxation Code Section 30130.57(e)(2) and (A)	2,866,065	2,866,065	—
7600-501-3333	2017	California Department of Tax and Fee Administration	Revenue and Taxation Code Section 34019(a)(1)	12,521,451	12,521,451	—
7600-595-3378	2020	California Department of Tax and Fee Administration	Less Funding Provided by the General Fund	(100,000,000)	(100,000,000)	—
7730-001-0122	2020	Franchise Tax Board	Budget Act Chapter 0006/20	6,000	6,000	—
7760-001-0002	2020	Department of General Services	Budget Act Chapter 0006/20	3,883,000	3,527,484	(355,516)
7760-001-0003	2020	Department of General Services	Budget Act Chapter 0006/20	9,350,000	4,958,060	(4,391,940)
7760-001-0006	2020	Department of General Services	Budget Act Chapter 0006/20	10,865,000	10,462,856	(402,144)
7760-001-0328	2020	Department of General Services	Budget Act Chapter 0006/20	63,880,000	61,481,572	(2,398,428)
7760-001-3091	2020	Department of General Services	Budget Act Chapter 0006/20	382,000	273,565	(108,435)
7760-001-3144	2020	Department of General Services	Budget Act Chapter 0006/20	1,144,000	1,082,428	(61,572)
7760-001-3245	2020	Department of General Services	Budget Act Chapter 0006/20	688,000	501,545	(186,455)
7760-001-6086	2020	Department of General Services	Budget Act Chapter 0006/20	7,456,000	7,429,481	(26,519)
7760-596-0768	2020	Department of General Services	Administrative Costs Government Code Sections 16724.6 and 16724.7	586,819	586,819	—
7870-001-0214	2020	California Victim Compensation Board	Budget Act Chapter 0006/20	32,175,000	29,038,458	(3,136,542)
7870-101-0214	2020	California Victim Compensation Board	Budget Act Chapter 0006/20	20,000	12,622	(7,378)
7870-102-0214	2020	California Victim Compensation Board	Budget Act Chapter 0006/20	14,137,000	13,673,926	(463,074)
7870-103-0214	2020	California Victim Compensation Board	Budget Act Chapter 0006/20	2,000,000	2,000,000	—
7870-595-0214	2020	California Victim Compensation Board	Less Funding Provided by the General Fund	(23,500,000)	(23,500,000)	—
7870-601-0214	2020	California Victim Compensation Board	Government Code Section 13964	41,665,268	41,665,268	—
7870-602-0214	2020	California Victim Compensation Board	Government Code Section 13963(f)	1,338,204	1,338,204	—
8260-001-0078	2020	California Arts Council	Budget Act Chapter 0006/20	817,000	—	(817,000)
8260-101-0078	2020	California Arts Council	Budget Act Chapter 0006/20	1,405,000	—	(1,405,000)
8570-001-0111	2020	Department of Food and Agriculture	Budget Act Chapter 0006/20	52,822,000	47,869,796	(4,952,204)
8570-001-3034	2020	Department of Food and Agriculture	Budget Act Chapter 0006/20	534,000	223,061	(310,939)
8570-001-3101	2020	Department of Food and Agriculture	Budget Act Chapter 0006/20	500,000	438,312	(61,688)
8570-001-3139	2020	Department of Food and Agriculture	Budget Act Chapter 0006/20	125,000	56,180	(68,820)
8570-001-3288	2020	Department of Food and Agriculture	Budget Act Chapter 0006/20	47,846,000	46,276,110	(1,569,890)
8570-002-0111	2020	Department of Food and Agriculture	Budget Act Chapter 0006/20	1,443,000	107,503	(1,335,497)

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Budgetary Comparison Schedule
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Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8570-101-3139	2020	Department of Food and Agriculture	Budget Act Chapter 0006/20	580,000	561,083	(18,917)
8570-301-3101	2020	Department of Food and Agriculture	Budget Act Chapter 0006/20	1,872,000	1,872,000	—
8570-511-0124	2020	Department of Food and Agriculture	Food and Agricultural Code Section 58585	10,472	10,472	—
8570-590-0111	1967	Department of Food and Agriculture	Food and Agricultural Code Section 7270	64,143,254	64,143,254	—
8570-591-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(b)	249,592	249,592	—
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)	1,562,209	1,562,209	—
8570-601-0111	1989	Department of Food and Agriculture	Food and Agricultural Code Section 8352.2	58,090,121	58,090,121	—
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	129,513	129,513	—
8660-00101-0412	2017	Public Utilities Commission	Budget Act Chapter 14/17	33,615	(1,272)	(34,887)
8660-00101-0461	2017	Public Utilities Commission	Budget Act Chapter 14/17	149,211	65,174	(84,036)
8660-00101-0464	2017	Public Utilities Commission	Budget Act Chapter 14/17	489	(4,495)	(4,984)
8660-00101-0470	2017	Public Utilities Commission	Budget Act Chapter 14/17	3,841	(146)	(3,987)
8660-00101-0471	2017	Public Utilities Commission	Budget Act Chapter 14/17	20,932	—	(20,932)
8660-00101-0483	2017	Public Utilities Commission	Budget Act Chapter 14/17	18,939	408	(18,531)
8660-00101-0493	2017	Public Utilities Commission	Budget Act Chapter 14/17	20,000	—	(20,000)
8660-00101-3141	2017	Public Utilities Commission	Budget Act Chapter 14/17	18,939	—	(18,939)
8660-00102-0462	2017	Public Utilities Commission	Budget Act Chapter 14/17	1,073,928	1,028,839	(45,090)
8660-00102-3089	2017	Public Utilities Commission	Budget Act Chapter 14/17	305,015	—	(305,015)
8660-001-0461	2020	Public Utilities Commission	Budget Act Chapter 0006/20	24,092,000	22,553,774	(1,538,226)
8660-001-0462	2020	Public Utilities Commission	Budget Act Chapter 0006/20	179,235,000	175,286,783	(3,948,217)
8660-001-0464	2020	Public Utilities Commission	Budget Act Chapter 0006/20	1,302,000	764,222	(537,778)
8660-001-0470	2020	Public Utilities Commission	Budget Act Chapter 0006/20	1,518,000	298,988	(1,219,012)
8660-001-0471	2020	Public Utilities Commission	Budget Act Chapter 0006/20	22,829,000	19,763,256	(3,065,744)
8660-001-0483	2020	Public Utilities Commission	Budget Act Chapter 0006/20	64,280,000	45,125,966	(19,154,034)
8660-001-0493	2020	Public Utilities Commission	Budget Act Chapter 0006/20	2,870,000	1,691,233	(1,178,767)
8660-001-3089	2020	Public Utilities Commission	Budget Act Chapter 0006/20	45,261,000	39,816,893	(5,444,107)
8660-001-3141	2020	Public Utilities Commission	Budget Act Chapter 0006/20	8,144,000	2,856,020	(5,287,980)
8660-101-0464	2020	Public Utilities Commission	Budget Act Chapter 0006/20	42,913,000	36,611,668	(6,301,332)
8660-101-0470	2020	Public Utilities Commission	Budget Act Chapter 0006/20	20,777,000	6,247,226	(14,529,774)
8660-101-0471	2020	Public Utilities Commission	Budget Act Chapter 0006/20	386,754,000	373,371,074	(13,382,926)
8660-101-0483	2020	Public Utilities Commission	Budget Act Chapter 0006/20	210,000	39,409	(170,591)
8660-101-0493	2020	Public Utilities Commission	Budget Act Chapter 0006/20	105,000,000	57,970,632	(47,029,368)
8660-101-3141	2018	Public Utilities Commission	Budget Act Chapter 29/18	59,591,171	8,857,615	(50,733,557)
8660-101-3141	2019	Public Utilities Commission	Budget Act Chapter 23/19	6,780,542	4,936,870	(1,843,671)
8660-101-3141	2020	Public Utilities Commission	Budget Act Chapter 0006/20	72,611,000	47,093,122	(25,517,878)
8660-501-0462	2019	Public Utilities Commission	Chapter 81/19, Section 9	(16,690,689)	(16,690,689)	—
8660-501-3089	2019	Public Utilities Commission	Chapter 81/19, Section 9	1,561	1,561	—
8660-501-3330	2020	Public Utilities Commission	Public Utilities Code Section 5440.5	6,510,629	6,510,629	—
8660-601-3015	2020	Public Utilities Commission	Government Code Section 13961.6	556,515,409	556,515,409	—
8940-001-0485	2020	Military Department	Budget Act Chapter 0006/20	150,000	—	(150,000)
8940-001-3085	2020	Military Department	Budget Act Chapter 0006/20	1,504,000	934,124	(569,876)
8955-001-0083	2020	Department of Veterans Affairs	Budget Act Chapter 0006/20	52,000	—	(52,000)
8955-001-0238	2020	Department of Veterans Affairs	Budget Act Chapter 0006/20	60,000	45,859	(14,141)

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Budgetary Comparison Schedule
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General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8955-001-3013	2020	Department of Veterans Affairs	Budget Act Chapter 0006/20	65,000	51,863	(13,137)
8955-001-3085	2020	Department of Veterans Affairs	Budget Act Chapter 0006/20	254,000	238,610	(15,390)
8955-001-6082	2020	Department of Veterans Affairs	Budget Act Chapter 0006/20	421,000	418,308	(2,692)
8955-101-0083	2020	Department of Veterans Affairs	Budget Act Chapter 0006/20	935,000	894,000	(41,000)
8955-101-3085	2020	Department of Veterans Affairs	Budget Act Chapter 0006/20	1,270,000	1,232,230	(37,770)
8955-301-3013	2019	Department of Veterans Affairs	Budget Act Chapter 23/19	133,071	133,071	—
8955-301-3313	2020	Department of Veterans Affairs	Budget Act Chapter 0006/20	700,000	700,000	—
8955-802-0701	2002	Department of Veterans Affairs	Military and Veterans Code Section 1104.2	71,446	71,446	—
9210-613-3149	2008	Local Government Financing	Chapter 4/09	(42)	(42)	—
9210-613-3149	2009	Local Government Financing	Chapter 4/09	(307)	(307)	—
9600-501-6086	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds 1027	309,171	309,171	—
9600-501-6086	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds 1027	315,581	315,581	—
9600-501-6086	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds 1027	168,996	168,996	—
9600-501-6087	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds 1027	182,162	182,162	—
9885-599-0002	2020	Reserved for Encumbrances		6,732	6,732	—
9885-599-0003	2020	Reserved for Encumbrances		(780,647)	(780,647)	—
9885-599-0004	2020	Reserved for Encumbrances		52,114	52,114	—
9885-599-0006	2020	Reserved for Encumbrances		(237,645)	(237,645)	—
9885-599-0007	2020	Reserved for Encumbrances		97,000	97,000	—
9885-599-0009	2020	Reserved for Encumbrances		23,977	23,977	—
9885-599-0012	2020	Reserved for Encumbrances		(12,958)	(12,958)	—
9885-599-0017	2020	Reserved for Encumbrances		(2,423,460)	(2,423,460)	—
9885-599-0022	2020	Reserved for Encumbrances		497,600	497,600	—
9885-599-0032	2020	Reserved for Encumbrances		1,324	1,324	—
9885-599-0066	2020	Reserved for Encumbrances		(130,819)	(130,819)	—
9885-599-0067	2020	Reserved for Encumbrances		3,511,828	3,511,828	—
9885-599-0069	2020	Reserved for Encumbrances		(751,527)	(751,527)	—
9885-599-0075	2020	Reserved for Encumbrances		274,183	274,183	—
9885-599-0076	2020	Reserved for Encumbrances		(19,051)	(19,051)	—
9885-599-0078	2020	Reserved for Encumbrances		5,333	5,333	—
9885-599-0082	2020	Reserved for Encumbrances		(14,276)	(14,276)	—
9885-599-0098	2020	Reserved for Encumbrances		202,352	202,352	—
9885-599-0099	2020	Reserved for Encumbrances		(296,562)	(296,562)	—
9885-599-0102	2020	Reserved for Encumbrances		10,069	10,069	—
9885-599-0108	2020	Reserved for Encumbrances		161,700	161,700	—
9885-599-0111	2020	Reserved for Encumbrances		(11,780,240)	(11,780,240)	—
9885-599-0117	2020	Reserved for Encumbrances		9,056	9,056	—
9885-599-0121	2020	Reserved for Encumbrances		293,292	293,292	—
9885-599-0129	2020	Reserved for Encumbrances		1,702	1,702	—
9885-599-0132	2020	Reserved for Encumbrances		(129)	(129)	—
9885-599-0142	2020	Reserved for Encumbrances		(1,584)	(1,584)	—
9885-599-0152	2020	Reserved for Encumbrances		(21,199)	(21,199)	—
9885-599-0158	2020	Reserved for Encumbrances		(4,139)	(4,139)	—
9885-599-0159	2020	Reserved for Encumbrances		521,901	521,901	—
9885-599-0163	2020	Reserved for Encumbrances		(3,321)	(3,321)	—

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Budgetary Comparison Schedule
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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0168	2020	Reserved for Encumbrances		131,218	131,218	—
9885-599-0169	2020	Reserved for Encumbrances		5,298	5,298	—
9885-599-0171	2020	Reserved for Encumbrances		(333,056)	(333,056)	—
9885-599-0172	2020	Reserved for Encumbrances		289	289	—
9885-599-0175	2020	Reserved for Encumbrances		(1,027)	(1,027)	—
9885-599-0177	2020	Reserved for Encumbrances		187,277	187,277	—
9885-599-0181	2020	Reserved for Encumbrances		1,355,343	1,355,343	—
9885-599-0194	2020	Reserved for Encumbrances		(2,103)	(2,103)	—
9885-599-0198	2020	Reserved for Encumbrances		(287,729)	(287,729)	—
9885-599-0209	2020	Reserved for Encumbrances		(128,254)	(128,254)	—
9885-599-0214	2020	Reserved for Encumbrances		552,901	552,901	—
9885-599-0217	2020	Reserved for Encumbrances		905,567	905,567	—
9885-599-0223	2020	Reserved for Encumbrances		(13,687,892)	(13,687,892)	—
9885-599-0228	2020	Reserved for Encumbrances		6,594,834	6,594,834	—
9885-599-0231	2020	Reserved for Encumbrances		3,314,086	3,314,086	—
9885-599-0234	2020	Reserved for Encumbrances		1,826,958	1,826,958	—
9885-599-0235	2020	Reserved for Encumbrances		(425,107)	(425,107)	—
9885-599-0236	2020	Reserved for Encumbrances		(155,852)	(155,852)	—
9885-599-0238	2020	Reserved for Encumbrances		19,696	19,696	—
9885-599-0239	2020	Reserved for Encumbrances		(7,770)	(7,770)	—
9885-599-0240	2020	Reserved for Encumbrances		8,507	8,507	—
9885-599-0243	2020	Reserved for Encumbrances		(20,363)	(20,363)	—
9885-599-0245	2020	Reserved for Encumbrances		835,663	835,663	—
9885-599-0247	2020	Reserved for Encumbrances		(156,975)	(156,975)	—
9885-599-0256	2020	Reserved for Encumbrances		(87)	(87)	—
9885-599-0262	2020	Reserved for Encumbrances		90,333	90,333	—
9885-599-0263	2020	Reserved for Encumbrances		(3,941,226)	(3,941,226)	—
9885-599-0264	2020	Reserved for Encumbrances		(26,681)	(26,681)	—
9885-599-0267	2020	Reserved for Encumbrances		228,340	228,340	—
9885-599-0279	2020	Reserved for Encumbrances		356	356	—
9885-599-0280	2020	Reserved for Encumbrances		(55,979)	(55,979)	—
9885-599-0289	2020	Reserved for Encumbrances		(15,410)	(15,410)	—
9885-599-0290	2020	Reserved for Encumbrances		(101,729)	(101,729)	—
9885-599-0295	2020	Reserved for Encumbrances		23,213	23,213	—
9885-599-0298	2020	Reserved for Encumbrances		1,612,077	1,612,077	—
9885-599-0299	2020	Reserved for Encumbrances		170,139	170,139	—
9885-599-0300	2020	Reserved for Encumbrances		(33,687)	(33,687)	—
9885-599-0305	2020	Reserved for Encumbrances		(348,305)	(348,305)	—
9885-599-0310	2020	Reserved for Encumbrances		8,143	8,143	—
9885-599-0312	2020	Reserved for Encumbrances		(80,129)	(80,129)	—
9885-599-0317	2020	Reserved for Encumbrances		(366,398)	(366,398)	—
9885-599-0318	2020	Reserved for Encumbrances		7,193,537	7,193,537	—
9885-599-0319	2020	Reserved for Encumbrances		(12,464)	(12,464)	—
9885-599-0325	2020	Reserved for Encumbrances		33,317	33,317	—
9885-599-0326	2020	Reserved for Encumbrances		(11,025)	(11,025)	—

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Fiscal Year Ended June 30, 2021
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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0327	2020	Reserved for Encumbrances		180,000	180,000	—
9885-599-0328	2020	Reserved for Encumbrances		(1,076,907)	(1,076,907)	—
9885-599-0335	2020	Reserved for Encumbrances		(6,822)	(6,822)	—
9885-599-0347	2020	Reserved for Encumbrances		(50,218)	(50,218)	—
9885-599-0365	2020	Reserved for Encumbrances		(182,666)	(182,666)	—
9885-599-0367	2020	Reserved for Encumbrances		(572,698)	(572,698)	—
9885-599-0376	2020	Reserved for Encumbrances		33,797	33,797	—
9885-599-0378	2020	Reserved for Encumbrances		(277,122)	(277,122)	—
9885-599-0396	2020	Reserved for Encumbrances		(21,320)	(21,320)	—
9885-599-0399	2020	Reserved for Encumbrances		(50,551)	(50,551)	—
9885-599-0400	2020	Reserved for Encumbrances		8,854	8,854	—
9885-599-0407	2020	Reserved for Encumbrances		187,781	187,781	—
9885-599-0408	2020	Reserved for Encumbrances		605,736	605,736	—
9885-599-0437	2020	Reserved for Encumbrances		754	754	—
9885-599-0447	2020	Reserved for Encumbrances		703,509	703,509	—
9885-599-0448	2020	Reserved for Encumbrances		(24,068)	(24,068)	—
9885-599-0452	2020	Reserved for Encumbrances		(532,097)	(532,097)	—
9885-599-0453	2020	Reserved for Encumbrances		(107,214)	(107,214)	—
9885-599-0457	2020	Reserved for Encumbrances		(113,761)	(113,761)	—
9885-599-0460	2020	Reserved for Encumbrances		(139,991)	(139,991)	—
9885-599-0461	2020	Reserved for Encumbrances		1,090,420	1,090,420	—
9885-599-0462	2020	Reserved for Encumbrances		(24,386,851)	(24,386,851)	—
9885-599-0471	2020	Reserved for Encumbrances		488,991	488,991	—
9885-599-0478	2020	Reserved for Encumbrances		(5,240)	(5,240)	—
9885-599-0483	2020	Reserved for Encumbrances		1,603,701	1,603,701	—
9885-599-0492	2020	Reserved for Encumbrances		6,732	6,732	—
9885-599-0566	2020	Reserved for Encumbrances		(645)	(645)	—
9885-599-0567	2020	Reserved for Encumbrances		(152,804)	(152,804)	—
9885-599-0569	2020	Reserved for Encumbrances		(48,221)	(48,221)	—
9885-599-0587	2020	Reserved for Encumbrances		(26,142)	(26,142)	—
9885-599-0623	2020	Reserved for Encumbrances		869,014	869,014	—
9885-599-0638	2020	Reserved for Encumbrances		38,049	38,049	—
9885-599-0642	2020	Reserved for Encumbrances		52,339	52,339	—
9885-599-0648	2020	Reserved for Encumbrances		(109,336)	(109,336)	—
9885-599-0658	2020	Reserved for Encumbrances		1,726	1,726	—
9885-599-0704	2020	Reserved for Encumbrances		(42,223)	(42,223)	—
9885-599-0706	2020	Reserved for Encumbrances		66,814	66,814	—
9885-599-0717	2020	Reserved for Encumbrances		56,087	56,087	—
9885-599-0735	2020	Reserved for Encumbrances		(522,421)	(522,421)	—
9885-599-0741	2020	Reserved for Encumbrances		147,015	147,015	—
9885-599-0752	2020	Reserved for Encumbrances		(18,706)	(18,706)	—
9885-599-0757	2020	Reserved for Encumbrances		(12,153)	(12,153)	—
9885-599-0758	2020	Reserved for Encumbrances		73,939	73,939	—
9885-599-0759	2020	Reserved for Encumbrances		(66,834)	(66,834)	—
9885-599-0761	2020	Reserved for Encumbrances		(63,958)	(63,958)	—

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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0763	2020	Reserved for Encumbrances		12,748	12,748	—
9885-599-0767	2020	Reserved for Encumbrances		(2,919)	(2,919)	—
9885-599-0769	2020	Reserved for Encumbrances		16,628	16,628	—
9885-599-0770	2020	Reserved for Encumbrances		273,391	273,391	—
9885-599-0771	2020	Reserved for Encumbrances		17,912	17,912	—
9885-599-0773	2020	Reserved for Encumbrances		270,234	270,234	—
9885-599-0775	2020	Reserved for Encumbrances		(81,890)	(81,890)	—
9885-599-0777	2020	Reserved for Encumbrances		(10,116)	(10,116)	—
9885-599-0779	2020	Reserved for Encumbrances		54,459	54,459	—
9885-599-0932	2020	Reserved for Encumbrances		(123,182)	(123,182)	—
9885-599-0933	2020	Reserved for Encumbrances		1,025,579	1,025,579	—
9885-599-1008	2020	Reserved for Encumbrances		91,604	91,604	—
9885-599-3002	2020	Reserved for Encumbrances		1,266,232	1,266,232	—
9885-599-3004	2020	Reserved for Encumbrances		126,483	126,483	—
9885-599-3013	2020	Reserved for Encumbrances		(3,273)	(3,273)	—
9885-599-3015	2020	Reserved for Encumbrances		5,814	5,814	—
9885-599-3016	2020	Reserved for Encumbrances		(240,547)	(240,547)	—
9885-599-3017	2020	Reserved for Encumbrances		32,995	32,995	—
9885-599-3018	2020	Reserved for Encumbrances		152,324	152,324	—
9885-599-3022	2020	Reserved for Encumbrances		(408,700)	(408,700)	—
9885-599-3030	2020	Reserved for Encumbrances		193,836	193,836	—
9885-599-3034	2020	Reserved for Encumbrances		(7,054)	(7,054)	—
9885-599-3036	2020	Reserved for Encumbrances		1,245,904	1,245,904	—
9885-599-3037	2020	Reserved for Encumbrances		6,559,226	6,559,226	—
9885-599-3053	2020	Reserved for Encumbrances		(17,671)	(17,671)	—
9885-599-3060	2020	Reserved for Encumbrances		268,881	268,881	—
9885-599-3062	2020	Reserved for Encumbrances		(93,473)	(93,473)	—
9885-599-3064	2020	Reserved for Encumbrances		429,716	429,716	—
9885-599-3066	2020	Reserved for Encumbrances		(24,121,081)	(24,121,081)	—
9885-599-3067	2020	Reserved for Encumbrances		50,054	50,054	—
9885-599-3068	2020	Reserved for Encumbrances		114,168	114,168	—
9885-599-3069	2020	Reserved for Encumbrances		(956)	(956)	—
9885-599-3070	2020	Reserved for Encumbrances		10,000	10,000	—
9885-599-3072	2020	Reserved for Encumbrances		57,145	57,145	—
9885-599-3074	2020	Reserved for Encumbrances		1,772	1,772	—
9885-599-3078	2020	Reserved for Encumbrances		27,652	27,652	—
9885-599-3081	2020	Reserved for Encumbrances		(55,442)	(55,442)	—
9885-599-3082	2020	Reserved for Encumbrances		17	17	—
9885-599-3085	2020	Reserved for Encumbrances		10,625,965	10,625,965	—
9885-599-3086	2020	Reserved for Encumbrances		1,041,509	1,041,509	—
9885-599-3087	2020	Reserved for Encumbrances		(67,653)	(67,653)	—
9885-599-3088	2020	Reserved for Encumbrances		(38,229)	(38,229)	—
9885-599-3089	2020	Reserved for Encumbrances		(1,957,235)	(1,957,235)	—
9885-599-3091	2020	Reserved for Encumbrances		76,100	76,100	—
9885-599-3098	2020	Reserved for Encumbrances		(14,141,599)	(14,141,599)	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-3099	2020	Reserved for Encumbrances		(1,597)	(1,597)	—
9885-599-3101	2020	Reserved for Encumbrances		370	370	—
9885-599-3108	2020	Reserved for Encumbrances		2,615	2,615	—
9885-599-3113	2020	Reserved for Encumbrances		14,992	14,992	—
9885-599-3121	2020	Reserved for Encumbrances		(1,601,174)	(1,601,174)	—
9885-599-3137	2020	Reserved for Encumbrances		(19,738)	(19,738)	—
9885-599-3138	2020	Reserved for Encumbrances		(1,080,385)	(1,080,385)	—
9885-599-3139	2020	Reserved for Encumbrances		44,156	44,156	—
9885-599-3140	2020	Reserved for Encumbrances		11,229	11,229	—
9885-599-3142	2020	Reserved for Encumbrances		39,834	39,834	—
9885-599-3144	2020	Reserved for Encumbrances		4,653	4,653	—
9885-599-3150	2020	Reserved for Encumbrances		258,694	258,694	—
9885-599-3152	2020	Reserved for Encumbrances		(1,541,459)	(1,541,459)	—
9885-599-3153	2020	Reserved for Encumbrances		(112,817)	(112,817)	—
9885-599-3160	2020	Reserved for Encumbrances		(170,944)	(170,944)	—
9885-599-3165	2020	Reserved for Encumbrances		(1,470)	(1,470)	—
9885-599-3209	2020	Reserved for Encumbrances		165,454	165,454	—
9885-599-3240	2020	Reserved for Encumbrances		25,170	25,170	—
9885-599-3244	2020	Reserved for Encumbrances		(304,628)	(304,628)	—
9885-599-3245	2020	Reserved for Encumbrances		2,571	2,571	—
9885-599-3246	2020	Reserved for Encumbrances		172,684	172,684	—
9885-599-3252	2020	Reserved for Encumbrances		2,694,598	2,694,598	—
9885-599-3254	2020	Reserved for Encumbrances		402,147	402,147	—
9885-599-3255	2020	Reserved for Encumbrances		302,986	302,986	—
9885-599-3261	2020	Reserved for Encumbrances		(152)	(152)	—
9885-599-3288	2020	Reserved for Encumbrances		15,398,634	15,398,634	—
9885-599-3295	2020	Reserved for Encumbrances		(200,000)	(200,000)	—
9885-599-3297	2020	Reserved for Encumbrances		(1,503)	(1,503)	—
9885-599-3305	2020	Reserved for Encumbrances		(13,895)	(13,895)	—
9885-599-3307	2020	Reserved for Encumbrances		(1,752,499)	(1,752,499)	—
9885-599-3314	2020	Reserved for Encumbrances		245,496	245,496	—
9885-599-3315	2020	Reserved for Encumbrances		70,777	70,777	—
9885-599-3318	2020	Reserved for Encumbrances		(471,035)	(471,035)	—
9885-599-3319	2020	Reserved for Encumbrances		841,180	841,180	—
9885-599-3322	2020	Reserved for Encumbrances		(2,998,244)	(2,998,244)	—
9885-599-3329	2020	Reserved for Encumbrances		(2,163,320)	(2,163,320)	—
9885-599-3333	2020	Reserved for Encumbrances		101,472	101,472	—
9885-599-3338	2020	Reserved for Encumbrances		34,561	34,561	—
9885-599-3339	2020	Reserved for Encumbrances		93,086	93,086	—
9885-599-3340	2020	Reserved for Encumbrances		(901,066)	(901,066)	—
9885-599-3345	2020	Reserved for Encumbrances		(67,972)	(67,972)	—
9885-599-3346	2020	Reserved for Encumbrances		(2,677,625)	(2,677,625)	—
9885-599-3347	2020	Reserved for Encumbrances		(1,114,975)	(1,114,975)	—
9885-599-3348	2020	Reserved for Encumbrances		8,174	8,174	—
9885-599-3350	2020	Reserved for Encumbrances		(19,977,413)	(19,977,413)	—

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

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-3351	2020	Reserved for Encumbrances		(2,986,181)	(2,986,181)	—
9885-599-3352	2020	Reserved for Encumbrances		(2,131,889)	(2,131,889)	—
9885-599-3360	2020	Reserved for Encumbrances		(199)	(199)	—
9885-599-3361	2020	Reserved for Encumbrances		(11,932,644)	(11,932,644)	—
9885-599-3363	2020	Reserved for Encumbrances		(6,129,168)	(6,129,168)	—
9885-599-3372	2020	Reserved for Encumbrances		(50,000)	(50,000)	—
9885-599-6044	2020	Reserved for Encumbrances		542,855	542,855	—
9885-599-6057	2020	Reserved for Encumbrances		676,520	676,520	—
9885-599-6068	2020	Reserved for Encumbrances		(5,069)	(5,069)	—
9885-599-6069	2020	Reserved for Encumbrances		(16,995)	(16,995)	—
9885-599-6071	2020	Reserved for Encumbrances		6,289	6,289	—
9885-599-6079	2020	Reserved for Encumbrances		274	274	—
9885-599-6082	2020	Reserved for Encumbrances		(3,913)	(3,913)	—
9885-599-6082	2020	Reserved for Encumbrances		4,807	4,807	—
9885-599-6084	2020	Reserved for Encumbrances		(7,472)	(7,472)	—
9885-599-6086	2020	Reserved for Encumbrances		(335,654)	(335,654)	—
9885-599-6086	2020	Reserved for Encumbrances		(9)	(9)	—
9885-699-0009	2020	Reserved for Encumbrances		(141,083)	(141,083)	—
9885-699-0022	2020	Reserved for Encumbrances		(58,902,931)	(58,902,931)	—
9885-699-0078	2020	Reserved for Encumbrances		990	990	—
9885-699-0111	2020	Reserved for Encumbrances		(4,899,101)	(4,899,101)	—
9885-699-0159	2020	Reserved for Encumbrances		12,950,837	12,950,837	—
9885-699-0172	2020	Reserved for Encumbrances		2,253,000	2,253,000	—
9885-699-0177	2020	Reserved for Encumbrances		3,750	3,750	—
9885-699-0181	2020	Reserved for Encumbrances		(1,529,905)	(1,529,905)	—
9885-699-0214	2020	Reserved for Encumbrances		(1,211,428)	(1,211,428)	—
9885-699-0217	2020	Reserved for Encumbrances		1,670,775	1,670,775	—
9885-699-0231	2020	Reserved for Encumbrances		(4,275,554)	(4,275,554)	—
9885-699-0262	2020	Reserved for Encumbrances		1,486,714	1,486,714	—
9885-699-0263	2020	Reserved for Encumbrances		(3,825,091)	(3,825,091)	—
9885-699-0279	2020	Reserved for Encumbrances		31,078	31,078	—
9885-699-0289	2020	Reserved for Encumbrances		(310,522)	(310,522)	—
9885-699-0367	2020	Reserved for Encumbrances		65,270	65,270	—
9885-699-0631	2020	Reserved for Encumbrances		(967,405)	(967,405)	—
9885-699-0634	2020	Reserved for Encumbrances		5,379,809	5,379,809	—
9885-699-0636	2020	Reserved for Encumbrances		3,126,124	3,126,124	—
9885-699-0637	2020	Reserved for Encumbrances		1,895,039	1,895,039	—
9885-699-0639	2020	Reserved for Encumbrances		(3,261,124)	(3,261,124)	—
9885-699-0642	2020	Reserved for Encumbrances		48,819	48,819	—
9885-699-0748	2020	Reserved for Encumbrances		51,975	51,975	—
9885-699-0932	2020	Reserved for Encumbrances		56,662,941	56,662,941	—
9885-699-3034	2020	Reserved for Encumbrances		373,064	373,064	—
9885-699-3036	2020	Reserved for Encumbrances		562,162	562,162	—
9885-699-3064	2020	Reserved for Encumbrances		(660,000)	(660,000)	—
9885-699-3068	2020	Reserved for Encumbrances		(107,334)	(107,334)	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-699-3085	2020	Reserved for Encumbrances		(68,711,463)	(68,711,463)	—
9885-699-3098	2020	Reserved for Encumbrances		(85,034)	(85,034)	—
9885-699-3137	2020	Reserved for Encumbrances		(96,297)	(96,297)	—
9885-699-3139	2020	Reserved for Encumbrances		(16,580)	(16,580)	—
9885-699-3307	2020	Reserved for Encumbrances		(5,131,714)	(5,131,714)	—
9885-699-3314	2020	Reserved for Encumbrances		3,036,282	3,036,282	—
9885-699-3318	2020	Reserved for Encumbrances		(3,109,549)	(3,109,549)	—
9885-699-3320	2020	Reserved for Encumbrances		1,881,444	1,881,444	—
9885-699-3321	2020	Reserved for Encumbrances		9,589,612	9,589,612	—
9885-699-3322	2020	Reserved for Encumbrances		8,406,641	8,406,641	—
9885-699-3348	2020	Reserved for Encumbrances		(22,131,618)	(22,131,618)	—
9885-699-3350	2020	Reserved for Encumbrances		(8,956,742)	(8,956,742)	—
9885-699-3354	2020	Reserved for Encumbrances		(9,684,422)	(9,684,422)	—
9885-699-3360	2020	Reserved for Encumbrances		(99,339)	(99,339)	—
9885-699-6036	2020	Reserved for Encumbrances		3,658,854	3,658,854	—
9885-699-6044	2020	Reserved for Encumbrances		1,237,614	1,237,614	—
9885-699-6057	2020	Reserved for Encumbrances		31,204,067	31,204,067	—
9885-699-6068	2020	Reserved for Encumbrances		(63,084,416)	(63,084,416)	—
9885-699-6069	2020	Reserved for Encumbrances		25,758,321	25,758,321	—
9885-699-6079	2020	Reserved for Encumbrances		126,113,717	126,113,717	—
9885-699-6082	2020	Reserved for Encumbrances		75,925,163	75,925,163	—
9885-699-6084	2020	Reserved for Encumbrances		(46,662,736)	(46,662,736)	—
9885-699-6084	2020	Reserved for Encumbrances		(31,731,703)	(31,731,703)	—
9885-699-6086	2020	Reserved for Encumbrances		445,775,750	445,775,750	—
9885-899-0262	2020	Reserved for Encumbrances		29,885,875	29,885,875	—
9885-899-0263	2020	Reserved for Encumbrances		14,691	14,691	—
9885-899-0447	2020	Reserved for Encumbrances		6,068,560	6,068,560	—
9885-899-0720	2020	Reserved for Encumbrances		3,834	3,834	—
9885-899-3013	2020	Reserved for Encumbrances		(23,147)	(23,147)	—
9885-899-6087	2020	Reserved for Encumbrances		32,381,603	32,381,603	—
9892-501-0067	2019	Supplemental Pension Payment	Government Code Section 20825(c)(2)	(198,764)	(78,013)	120,751
9892-501-0298	2019	Supplemental Pension Payment	Government Code Section 20825(c)(2)	(65,331)	(43,067)	22,264
9900-590-0002	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	188,908	188,908	—
9900-590-0003	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	181,776	181,776	—
9900-590-0006	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	460,080	460,080	—
9900-590-0007	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	82,044	82,044	—
9900-590-0009	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	224,369	224,369	—
9900-590-0012	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	332,514	332,514	—
9900-590-0017	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	7,110,927	7,110,927	—
9900-590-0020	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	15,097	15,097	—
9900-590-0022	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,486,588	1,486,588	—
9900-590-0032	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	14,483	14,483	—
9900-590-0054	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	104,933	104,933	—
9900-590-0069	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,114,957	1,114,957	—
9900-590-0075	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,322,731	1,322,731	—

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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-0076	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	26,997	26,997	—
9900-590-0078	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	113,879	113,879	—
9900-590-0082	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	33,566	33,566	—
9900-590-0083	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,384	4,384	—
9900-590-0093	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,847	4,847	—
9900-590-0098	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	526,227	526,227	—
9900-590-0099	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,117,683	1,117,683	—
9900-590-0102	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	217,734	217,734	—
9900-590-0108	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	147,228	147,228	—
9900-590-0111	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,076,696	5,076,696	—
9900-590-0117	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	480,810	480,810	—
9900-590-0121	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,259,386	1,259,386	—
9900-590-0129	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	13,100	13,100	—
9900-590-0142	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	115,864	115,864	—
9900-590-0152	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	233,940	233,940	—
9900-590-0158	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	61,165	61,165	—
9900-590-0159	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	288,335	288,335	—
9900-590-0163	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	105,672	105,672	—
9900-590-0169	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	145,851	145,851	—
9900-590-0171	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	222,565	222,565	—
9900-590-0172	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	30,362	30,362	—
9900-590-0175	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	28,011	28,011	—
9900-590-0177	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	422,037	422,037	—
9900-590-0181	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,491	4,491	—
9900-590-0194	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	48,779	48,779	—
9900-590-0198	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	175,184	175,184	—
9900-590-0209	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	230,337	230,337	—
9900-590-0210	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,260	1,260	—
9900-590-0214	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,821,884	2,821,884	—
9900-590-0217	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	11,110,274	11,110,274	—
9900-590-0223	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	13,598,256	13,598,256	—
9900-590-0228	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,931,097	2,931,097	—
9900-590-0231	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	466,848	466,848	—
9900-590-0232	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	191,797	191,797	—
9900-590-0233	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	54,799	54,799	—
9900-590-0234	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	256,692	256,692	—
9900-590-0235	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	97,086	97,086	—
9900-590-0236	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	312,169	312,169	—
9900-590-0238	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,563	5,563	—
9900-590-0239	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	796,756	796,756	—
9900-590-0240	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	34,274	34,274	—
9900-590-0243	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	93,201	93,201	—
9900-590-0245	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	508,877	508,877	—
9900-590-0247	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code, Section 11274	62,372	62,372	—
9900-590-0256	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	7,154	7,154	—

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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-0262	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	183,051	183,051	—
9900-590-0263	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	8,155,582	8,155,582	—
9900-590-0264	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	147,735	147,735	—
9900-590-0267	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	694,589	694,589	—
9900-590-0271	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	137,080	137,080	—
9900-590-0279	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	271,173	271,173	—
9900-590-0280	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	96,578	96,578	—
9900-590-0289	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	30,177	30,177	—
9900-590-0295	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	68,441	68,441	—
9900-590-0299	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	642,584	642,584	—
9900-590-0305	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	871,548	871,548	—
9900-590-0310	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	290,026	290,026	—
9900-590-0311	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,540	3,540	—
9900-590-0312	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	196,703	—	(196,703)
9900-590-0312	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	649,881	649,881	—
9900-590-0317	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	7,019,121	7,019,121	—
9900-590-0319	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	164,912	164,912	—
9900-590-0325	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	129,304	129,304	—
9900-590-0326	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	93,302	93,302	—
9900-590-0327	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	11,236	11,236	—
9900-590-0328	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,760,711	2,760,711	—
9900-590-0330	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	50,966	50,966	—
9900-590-0367	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,603,997	1,603,997	—
9900-590-0376	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	138,111	138,111	—
9900-590-0378	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	914,921	914,921	—
9900-590-0396	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	183,526	183,526	—
9900-590-0399	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	18,323	18,323	—
9900-590-0400	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	351,379	351,379	—
9900-590-0407	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,544,980	2,544,980	—
9900-590-0408	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	565,882	565,882	—
9900-590-0447	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	311,821	311,821	—
9900-590-0448	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	364,338	364,338	—
9900-590-0452	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,570,546	1,570,546	—
9900-590-0453	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	272,094	272,094	—
9900-590-0457	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	209,980	209,980	—
9900-590-0460	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,225,210	1,225,210	—
9900-590-0461	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,040,132	1,040,132	—
9900-590-0462	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,829,638	6,829,638	—
9900-590-0464	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	60,905	60,905	—
9900-590-0470	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	68,303	68,303	—
9900-590-0471	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,122,162	1,122,162	—
9900-590-0478	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	8,457	8,457	—
9900-590-0483	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,766,825	2,766,825	—
9900-590-0485	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	22,814	22,814	—
9900-590-0492	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,778	2,778	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-0493	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	150,805	150,805	—
9900-590-0566	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	19,894	19,894	—
9900-590-0567	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,360,363	1,360,363	—
9900-590-0569	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	11,875	11,875	—
9900-590-0587	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	122,874	122,874	—
9900-590-0623	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	767,882	767,882	—
9900-590-0638	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	342,879	342,879	—
9900-590-0642	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	15,539	15,539	—
9900-590-0648	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	436,965	436,965	—
9900-590-0704	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	714,464	714,464	—
9900-590-0706	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	211,596	211,596	—
9900-590-0717	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	250,024	250,024	—
9900-590-0735	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,571,338	3,571,338	—
9900-590-0741	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	782,802	782,802	—
9900-590-0752	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	258,116	258,116	—
9900-590-0755	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	12,653	12,653	—
9900-590-0757	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	57,593	57,593	—
9900-590-0758	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,327,648	3,327,648	—
9900-590-0759	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	203,442	203,442	—
9900-590-0761	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,483,857	2,483,857	—
9900-590-0763	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	106,722	106,722	—
9900-590-0767	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,678,643	1,678,643	—
9900-590-0769	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	67,177	67,177	—
9900-590-0770	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	634,681	634,681	—
9900-590-0771	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	54,406	54,406	—
9900-590-0773	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	542,468	542,468	—
9900-590-0775	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	276,654	276,654	—
9900-590-0777	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	260,261	260,261	—
9900-590-0779	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,013,694	1,013,694	—
9900-590-0932	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	209,643	209,643	—
9900-590-0933	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,821,409	4,821,409	—
9900-590-1008	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	457,868	457,868	—
9900-590-3002	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	171,861	171,861	—
9900-590-3013	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	8,330	8,330	—
9900-590-3015	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	96,716	96,716	—
9900-590-3016	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	151,928	151,928	—
9900-590-3017	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	118,350	118,350	—
9900-590-3018	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	175,000	175,000	—
9900-590-3022	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	646,938	646,938	—
9900-590-3030	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	50,980	50,980	—
9900-590-3034	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	43,078	43,078	—
9900-590-3037	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	7,337,645	7,337,645	—
9900-590-3039	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,108	6,108	—
9900-590-3042	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	41,681	41,681	—
9900-590-3053	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,035,738	1,035,738	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(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	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	593,413	593,413	—
9900-590-3062	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	98,303	98,303	—
9900-590-3064	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,886	1,886	—
9900-590-3067	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,151,154	1,151,154	—
9900-590-3068	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,420	1,420	—
9900-590-3069	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	27,965	27,965	—
9900-590-3070	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	17,536	17,536	—
9900-590-3072	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	51,105	51,105	—
9900-590-3078	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	432,104	432,104	—
9900-590-3081	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	114,212	114,212	—
9900-590-3085	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,780,584	2,780,584	—
9900-590-3087	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,095,571	1,095,571	—
9900-590-3088	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	274,008	274,008	—
9900-590-3089	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,758,109	1,758,109	—
9900-590-3091	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	21,509	21,509	—
9900-590-3098	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,820,847	6,820,847	—
9900-590-3099	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	19,395	19,395	—
9900-590-3101	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	14,846	14,846	—
9900-590-3108	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	31,586	31,586	—
9900-590-3110	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,268	5,268	—
9900-590-3113	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	423,179	423,179	—
9900-590-3121	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,889,196	4,889,196	—
9900-590-3137	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	281,265	281,265	—
9900-590-3139	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	7,821	7,821	—
9900-590-3140	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	107,063	107,063	—
9900-590-3141	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	542,746	542,746	—
9900-590-3142	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	122,668	122,668	—
9900-590-3144	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	143,482	143,482	—
9900-590-3150	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	446,408	446,408	—
9900-590-3152	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,590,569	4,590,569	—
9900-590-3153	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	672,993	672,993	—
9900-590-3160	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	53,738	53,738	—
9900-590-3170	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,143	3,143	—
9900-590-3209	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	10,026	10,026	—
9900-590-3240	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	27,790	27,790	—
9900-590-3245	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	32,335	32,335	—
9900-590-3246	2018	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	195,617	—	(195,617)
9900-590-3246	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	35,755	35,755	—
9900-590-3252	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	78,138	78,138	—
9900-590-3254	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	173,795	173,795	—
9900-590-3261	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	160,376	160,376	—
9900-590-3268	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	149,265	149,265	—
9900-590-3288	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	12,536,106	12,536,106	—
9900-590-3297	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	33,111	33,111	—
9900-590-3305	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	77,581	77,581	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

General Government – Other General Government

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budgeted Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
9900-590-3307	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,039,469	1,039,469	—
9900-590-3314	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,896,456	2,896,456	—
9900-590-3315	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	281,124	281,124	—
9900-590-3318	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	283,154	283,154	—
9900-590-3319	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	840,648	840,648	—
9900-590-3320	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	741,291	741,291	—
9900-590-3321	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	213,561	213,561	—
9900-590-3322	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,202,606	5,202,606	—
9900-590-3363	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,368,386	5,368,386	—
9900-590-6084	2020	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	890,621	890,621	—
9990-509-6084	2016	Miscellaneous Control Accounts	Government Code Section 15463(b)	2,315,102	2,315,102	—
0250-8071*		Judicial Branch		—	30,543,000	30,543,000
0250-9728*		Judicial Branch		—	17,920,677	17,920,677
0690-0903*		Governor's Office of Emergency Services		1,000,000	13,025,567	12,025,567
0690-0903*		Governor's Office of Emergency Services		8,513,000	—	(8,513,000)
0690-0903*		Governor's Office of Emergency Services		1,000,000	19	(999,981)
0690-0903*		Governor's Office of Emergency Services		8,513,000	—	(8,513,000)
0690-0985*		Governor's Office of Emergency Services		—	1,508,052	1,508,052
0690-8069*		Governor's Office of Emergency Services		—	(11,843)	(11,843)
0690-8104*		Governor's Office of Emergency Services		250,000	(28,974)	(278,974)
0820-0641*		Department of Justice		1,018,000	1,018,000	—
0820-0903*		Department of Justice		2,354,000	—	(2,354,000)
0820-0903*		Department of Justice		129,000	2,476,000	2,347,000
0820-0920*		Department of Justice		—	169,273,083	169,273,083
0820-8071*		Department of Justice		—	(29,450,000)	(29,450,000)
0820-8071*		Department of Justice		—	29,450,000	29,450,000
0840-0903*		California State Controller's Office		1,625,000	1,571,000	(54,000)
0855-0366*		California Gambling Control Commission		—	77,100,568	77,100,568
0855-8088*		California Gambling Control Commission		—	35,171,763	35,171,763
0973-0561*		Riverside County Public Financing Authority		—	112,009	112,009
0978-0538*		San Francisco State Building Authority		—	991,620	991,620
0979-0539*		Oakland Joint Powers Authority		—	553,731	553,731
0985-9734*		California School Finance Authority		745,000	260,565	(484,435)
0985-9735*		California School Finance Authority		575,000	457,238	(117,762)
0985-9735*		California School Finance Authority		575,000	602,761	27,761
0985-9735*		California School Finance Authority		575,000	(457,238)	(1,032,238)
7730-0823*		Franchise Tax Board		11,000	11,000	—
7730-0886*		Franchise Tax Board		4,000	3,069	(931)
7730-0945*		Franchise Tax Board		7,000	7,000	—
7730-0974*		Franchise Tax Board		5,000	3,463	(1,537)
7730-0979*		Franchise Tax Board		7,000	6,136	(864)
7730-8054*		Franchise Tax Board		6,000	6,000	—
7730-8075*		Franchise Tax Board		6,000	6,000	—
7730-8085*		Franchise Tax Board		6,000	6,000	—
7730-8097*		Franchise Tax Board		6,000	6,000	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2021
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
7730-8117*		Franchise Tax Board		6,000	6,000	—
7730-8118*		Franchise Tax Board		6,000	1,102	(4,898)
7730-8121*		Franchise Tax Board		6,000	6,000	—
7730-8122*		Franchise Tax Board		6,000	2,150	(3,850)
7730-8124*		Franchise Tax Board		6,000	6,000	—
7730-8814*		Franchise Tax Board		6,000	6,000	—
7730-8815*		Franchise Tax Board		6,000	3,324	(2,676)
8120-0903*		Commission on Peace Officer Standards and Training		13,339,000	(1,060,267)	(14,399,267)
8120-0903*		Commission on Peace Officer Standards and Training		13,339,000	34,389,264	21,050,264
8120-0903*		Commission on Peace Officer Standards and Training		18,505,000	—	(18,505,000)
8120-0903*		Commission on Peace Officer Standards and Training		18,505,000	—	(18,505,000)
8120-0903*		Commission on Peace Officer Standards and Training		13,428,000	—	(13,428,000)
8120-0903*		Commission on Peace Officer Standards and Training		13,428,000	—	(13,428,000)
8570-0516*		Department of Food and Agriculture		1,228,000	6,070,000	4,842,000
8570-0516*		Department of Food and Agriculture		5,071,000	—	(5,071,000)
8570-0827*		Department of Food and Agriculture		—	90,666	90,666
8570-8097*		Department of Food and Agriculture		10,000	—	(10,000)
8570-8097*		Department of Food and Agriculture		184,000	194,000	10,000
8820-8126*		Commission on the Status of Women and Girls		—	2,371,521	2,371,521
8940-8078*		Military Department		250,000	—	(250,000)
8940-8078*		Military Department		250,000	19,186	(230,814)
8955-8109*		Department of Veterans Affairs		—	595,625	595,625
8955-8109*		Department of Veterans Affairs		—	595,625	595,625
8955-8109*		Department of Veterans Affairs		—	(595,625)	(595,625)
9892-0831*		Supplemental Pension Payment		—	(1,000)	(1,000)
9892-0886*		Supplemental Pension Payment		—	(2,000)	(2,000)
9901-0979*		Various Departments		—	1,196,346	1,196,346
9990-0969*		Miscellaneous Control Accounts		—	268,000	268,000
9990-0969*		Miscellaneous Control Accounts		—	3,997,613,588	3,997,613,588
Total General Government – Other General Government				\$ 5,504,741,586	\$ 9,310,957,982	\$ 3,806,216,395

(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, 2021
(amounts in thousands)

Totals by Function	Budgeted Amounts	Actual Amounts	Variance with Final Budget
Business, Consumer Services, and Housing	\$ 3,162,706	\$ 2,452,021	\$ (710,685)
Transportation	1,715,846	1,732,591	16,745
Natural Resources and Environmental Protection	461,853	259,935	(201,918)
Health and Human Services	21,626,054	32,220,990	10,594,936
Corrections and Rehabilitation	10,472	10,561	89
Education	1,719,433	1,650,955	(68,478)
General Government			
Tax Relief	4,342	4,342	—
Other General Government	5,504,742	9,310,958	3,806,216
Total Nonmajor Governmental Funds Expenditures	\$ 34,205,448	\$ 47,642,353	\$ 13,436,905

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MALIA M. COHEN
California State Controller

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