

State of California

# Annual Comprehensive Financial Report Supplement

For the Fiscal Year Ended June 30, 2022



MALIA M. COHEN  
California State Controller



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**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(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	2021	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 21/21	\$ 5,781,966	\$ 9,198,000	\$ 5,781,966	\$ (3,416,034)
0515-00120-0001	2020	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 6/20, Item 0515-001-0001, Provision 2	(24,345,854)	2,748,146	2,748,146	—
0515-002-0001	2021	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 21/21	2,293,578	2,293,578	2,293,578	—
0515-103-0001	2021	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 21/21	163,012,650	163,012,650	163,012,650	—
0515-104-0001	2021	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 21/21	48,000,000	48,000,000	48,000,000	—
0515-591-0001	2021	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 21/21, Provision 1	1,500,984	1,500,984	1,500,984	—
1111-003-0001	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	806,331	806,331	806,331	—
1111-015-0001	2021	Department of Consumer Affairs	Budget Act Chapter 240/21	500,000	500,000	500,000	—
1111-509-0001	2019	Department of Consumer Affairs	Education Code Section 10859(b)(2)	—	100,000	—	(100,000)
1115-101-0001	2021	Department of Cannabis Control	Budget Act Chapter 21/21	94,498,472	94,498,472	94,498,472	—
1115-594-0001	2021	Department of Cannabis Control	Budget Act Chapter 21/21, Provision 3	79,907	79,907	79,907	—
1700-001-0001	2021	Department of Fair Employment and Housing	Budget Act Chapter 21/21	42,934,000	43,710,000	42,934,000	(776,000)
1700-00101-0001	2018	Department of Fair Employment and Housing	Budget Act Chapter 29/18	(1,556)	—	(1,556)	(1,556)
1701-111-0001	2021	Department of Financial Protecion & Innovation	Budget Act Chapter 21/21	10,000,000	10,000,000	10,000,000	—
1703-001-0001	2021	California Privacy Protection Agency	Budget Act Chapter 21/21	9,769,113	10,000,000	9,769,113	(230,887)
1703-501-0001	2020	California Privacy Protection Agency	Civil Code Section 1798.199.95	340,691	340,691	340,691	—
2240-001-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	21,984,832	24,123,000	21,984,832	(2,138,168)
2240-00101-0001	2019	Department of Housing and Community Development	Senate Bill 109, Chapter 363/19, Item 2240-001-0001	(2,118,649)	2,581,351	2,581,351	—
2240-00102-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21, Item 2240-001-0001	30,000,000	30,000,000	30,000,000	—
2240-00104-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21, Item 2240-101-0001, Provision 3	841,532	841,532	841,532	—
2240-00121-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21, Item 2240-105-0001, Provision 2	674,065	674,065	674,065	—
2240-002-0001	2019	Department of Housing and Community Development	Budget Act Chapter 23/19	1,500,000	1,500,000	1,500,000	—
2240-101-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	5,629,000	5,629,000	5,629,000	—
2240-10101-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21, Item 2240-101-0001	164,973,018	164,973,018	164,973,018	—
2240-10101-0001	2020	Department of Housing and Community Development	Budget Act Chapter 7/20, Item 2240-101-0001	204,500	204,500	204,000	(500)
2240-102-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	17,059,967	17,200,000	17,059,967	(140,033)
2240-10303-0001	2019	Department of Housing and Community Development	Budget Act Chapter 23/19	—	210	—	(210)
2240-105-0001	2019	Department of Housing and Community Development	Senate Bill 109, Chapter 363/19, Section 17	13,729,732	9,029,732	9,029,732	—
2240-106-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	263,922,000	273,922,000	263,922,000	(10,000,000)
2240-10608-0001	2021	Department of Housing and Community Development	Chapter 2/22 Control Section 11.96(l)	15,000,000	15,000,000	15,000,000	—
2240-111-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	145,000,000	145,000,000	145,000,000	—
2240-11103-0001	2021	Department of Housing and Community Development	Chapter 2/22 Control Section 11.96(l)	81,000,000	81,000,000	81,000,000	—
2240-594-0001	2021	Department of Housing and Community Development	Chapter 2/22 Control Section 11.96(l)	(787,996)	(787,996)	(787,996)	—
<b>Total Business, Consumer Services, and Housing</b>				<b>\$ 1,113,782,283</b>	<b>\$ 1,157,679,171</b>	<b>\$ 1,140,875,783</b>	<b>\$ (16,803,388)</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Transportation**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0521-031-0001	2021	Secretary for Transportation Agency	Budget Act Chapter 21/21	\$ —	\$ 20,000,000	\$ —	\$ (20,000,000)
0521-131-0001	2021	Secretary for Transportation Agency	Budget Act Chapter 21/21	—	2,480,000,000	—	(2,480,000,000)
0521-601-0001	2021	Secretary for Transportation Agency	Chapter 240/21 Control Section 19.56(d)&(e)	6,200,000	6,200,000	6,200,000	—
2660-001-0001	2021	Department of Transportation	Budget Act Chapter 21/21	2,129,732	2,721,000	2,129,732	(591,268)
2660-002-0001	2021	Department of Transportation	Budget Act Chapter 21/21	1,500,000	—	—	—
2660-003-0001	2021	Department of Transportation	Budget Act Chapter 21/21	—	7,000,000	—	(7,000,000)
2660-030-0001	2021	Department of Transportation	Budget Act Chapter 21/21	148,261,734	148,261,734	148,261,734	—
2660-101-0001	2019	Department of Transportation	Reappropriated by Chapter 6/20, Item 2660-490	2,565,778	4,448,351	2,565,778	(1,882,573)
2660-10119-0001	2019	Department of Transportation	Budget Act Chapter 23/19, Item 2660-101-0001	—	1,994,938	—	(1,994,938)
2660-102-0001	2021	Department of Transportation	Budget Act Chapter 21/21	148,500,000	—	—	—
2660-108-0001	2021	Department of Transportation	Budget Act Chapter 21/21	499,999,000	—	—	—
2660-130-0001	2021	Department of Transportation	Budget Act Chapter 21/21	18,821,071	18,821,071	18,821,071	—
2660-302-0001	2021	Department of Transportation	Budget Act Chapter 21/21	150,000,000	—	—	—
2660-308-0001	2021	Department of Transportation	Budget Act Chapter 21/21	1,000	—	—	—
2660-330-0001	2021	Department of Transportation	Budget Act Chapter 21/21	2,967,859	2,967,859	2,967,859	—
2660-501-0001	2021	Department of Transportation	Vehicle Code Section 9400.4(c)(1)(C)	650,000	650,000	650,000	—
2660-601-0001	2021	Department of Transportation	Chapter 240/21 Control Section 19.56(d)&(e)	90,173,000	90,173,000	90,173,000	—
2720-001-0001	2021	Department of the California Highway Patrol	Budget Act Chapter 21/21	5,911,370	6,448,000	5,911,370	(536,630)
2720-00101-0001	2019	Department of the California Highway Patrol	Budget Act Chapter 23/19, Item 2720-001-0001, Provision 1	10,372,711	12,084,339	10,372,711	(1,711,628)
2720-00102-0001	2019	Department of the California Highway Patrol	Budget Act Chapter 23/19, Item 2720-001-0001, Provision 2	457,228	1,781,936	457,228	(1,324,708)
2720-00103-0001	2021	Department of the California Highway Patrol	Budget Act Chapter 21/21, Item 2720-001-0001	7,113,663	7,113,663	7,113,663	—
2720-301-0001	2021	Department of the California Highway Patrol	Budget Act Chapter 21/21	1,463,000	3,056,000	1,463,000	(1,593,000)
2740-001-0001	2021	Department of Motor Vehicles	Budget Act Chapter 21/21	15,301,000	15,301,000	15,301,000	—
2740-00101-0001	2021	Department of Motor Vehicles	Budget Act Chapter 21/21, Item 2740-001-0001	119,031,000	119,031,000	119,031,000	—
2740-00102-0001	2021	Department of Motor Vehicles	Budget Act Chapter 21/21, Item 2740-001-0001	22,389,140	22,389,140	22,389,140	—
2740-00103-0001	2021	Department of Motor Vehicles	Budget Act Chapter 21/21, Item 2740-001-0001	9,504,841	9,504,841	9,504,841	—
2740-002-0001	2021	Department of Motor Vehicles	Budget Act Chapter 21/21	17,999,994	18,000,000	17,999,994	(6)
2740-004-0001	2021	Department of Motor Vehicles	Budget Act Chapter 21/21	2,155,000	10,000,000	2,155,000	(7,845,000)
2740-301-0001	2021	Department of Motor Vehicles	Budget Act Chapter 21/21	19,558,000	19,558,000	19,558,000	—
2740-501-0001	2008	Department of Motor Vehicles	Revenue and Taxation Code Section 10752.2	—	435	435	—
<b>Total Transportation</b>				<b>\$ 1,303,026,121</b>	<b>\$ 3,027,506,307</b>	<b>\$ 503,026,556</b>	<b>\$ (2,524,479,751)</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(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	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	\$ 9,654,615	\$ 10,610,000	\$ 9,654,615	\$ (955,385)
0540-00101-0001	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 69/21, Item 0540-001-0001	1,265,970	1,265,970	1,265,970	—
0540-101-0001	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	107,610,050	107,610,050	107,610,050	—
0540-101-0001	2019	Secretary of the Natural Resources Agency	Reappropriated by Chapter 6/20, Item 0540-490	402,982	402,982	402,982	—
0540-101-0001	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	(1)	2,164,390	(1)	(2,164,391)
0540-101-0001	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	(250)	2,171	(250)	(2,421)
0555-001-0001	2021	Secretary for Environmental Protection	Budget Act Chapter 21/21	2,237,106	2,273,000	2,237,106	(35,894)
0555-101-0001	2021	Secretary for Environmental Protection	Budget Act Chapter 21/21	4,750,000	4,750,000	4,750,000	—
0555-111-0001	2021	Secretary for Environmental Protection	Budget Act Chapter 21/21	—	835,000	—	(835,000)
0555-594-0001	2021	Secretary for Environmental Protection	Budget Act Chapter 21/21, Provision 1	—	250,000	—	(250,000)
3100-001-0001	2021	Exposition Park	Budget Act Chapter 21/21	21,584,618	21,673,000	21,584,618	(88,382)
3100-00101-0001	2021	Exposition Park	Budget Act Chapter 21/21, Item 3100-001-0001	376,722	376,722	376,722	—
3100-00102-0001	2021	Exposition Park	Budget Act Chapter 21/21, Item 3100-001-0001	256,300	256,300	256,300	—
3100-003-0001	2021	Exposition Park	Budget Act Chapter 21/21	2,582,392	2,600,000	2,582,392	(17,608)
3100-301-0001	2019	Exposition Park	Reappropriated by Chapter 6/20, Item 3100-490	(42,400)	389,463	(42,400)	(431,863)
3105-001-0001	2021	California African-American Museum	Budget Act Chapter 21/21	3,863,899	3,865,000	3,863,899	(1,101)
3105-00102-0001	2019	California African-American Museum	Budget Act Chapter 23/19	1,664,651	1,665,084	1,664,651	(433)
3125-001-0001	2021	California Tahoe Conservancy	Budget Act Chapter 240/21	8,673,506	8,673,506	8,673,506	—
3125-001-0001	2020	California Tahoe Conservancy	Budget Act Chapter 14/21	762,197	845,978	762,197	(83,781)
3125-001-0001	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	(10,863)	—	(10,863)	(10,863)
3125-002-0001	2021	California Tahoe Conservancy	Budget Act Chapter 240/21	673,929	673,929	673,929	—
3340-001-0001	2021	California Conservation Corps	Budget Act Chapter 21/21	74,015,766	74,118,000	74,015,766	(102,234)
3340-00103-0001	2021	California Conservation Corps	Budget Act Chapter 21/21, Item 3340-001-0001	796,257	796,257	796,257	—
3340-00103-0001	2019	California Conservation Corps	Budget Act Chapter 23/19, Item 3340-001-0001, Provision 3	284,745	398,621	284,745	(113,876)
3340-00104-0001	2021	California Conservation Corps	Budget Act Chapter 21/21, Item 3340-001-0001	108,851	108,851	108,851	—
3340-00105-0001	2021	California Conservation Corps	Budget Act Chapter 21/21, Item 3340-001-0001	3,624,361	3,624,361	3,624,361	—
3340-00119-0001	2019	California Conservation Corps	Budget Act Chapter 23/19, Item 3340-001-0001	1,095,000	1,095,000	1,095,000	—
3340-003-0001	2021	California Conservation Corps	Budget Act Chapter 21/21	3,954,023	3,965,000	3,954,023	(10,977)
3340-301-0001	2021	California Conservation Corps	Budget Act Chapter 21/21	2,800,000	2,800,000	2,800,000	—
3340-301-0001	2018	California Conservation Corps	Reappropriated by Chapter 23/19, Item 3340-490	(16,606)	1	(16,606)	(16,607)
3360-001-0001	2021	Energy Resources Conservation and Development Commission	Budget Act Chapter 21/21	1,148,787	1,148,787	1,148,787	—
3360-002-0001	2021	Energy Resources Conservation and Development Commission	Budget Act Chapter 21/21	4,348,280	4,348,280	4,348,280	—
3360-004-0001	2021	Energy Resources Conservation and Development Commission	Budget Act Chapter 21/21	400,000,000	—	—	—
3360-005-0001	2021	Energy Resources Conservation and Development Commission	Budget Act Chapter 21/21	149,572	149,572	149,572	—
3360-006-0001	2021	Energy Resources Conservation and Development Commission	Budget Act Chapter 21/21	46,000	46,000	46,000	—
3360-101-0001	2021	Energy Resources Conservation and Development Commission	Budget Act Chapter 21/21	76,425,360	76,425,360	76,425,360	—
3360-102-0001	2021	Energy Resources Conservation and Development Commission	Budget Act Chapter 21/21	10,650,000	10,650,000	10,650,000	—
3360-603-0001	2021	Energy Resources Conservation and Development Commission	Chapter 52/22, Section 121(b)	375,000,000	375,000,000	375,000,000	—
3460-001-0001	2021	Colorado River Board of California	Budget Act Chapter 21/21	(194,111)	—	(194,111)	(194,111)
3480-001-0001	2021	Department of Conservation	Budget Act Chapter 21/21	4,906,984	4,908,206	4,906,984	(1,222)
3480-101-0001	2020	Department of Conservation	Budget Act Chapter 14/21	43,764,023	49,175,000	42,939,023	(6,235,977)
3480-102-0001	2021	Department of Conservation	Budget Act Chapter 240/21	—	50,000,000	—	(50,000,000)
3480-593-0001	2020	Department of Conservation	Budget Act Chapter 14/21, Item 3480-101-0001, Provision 3	(825,000)	—	—	—
3540-001-0001	2021	Department of Forestry and Fire Protection	Reappropriated by Chapter 25/14, Item 3540-492	999,971,379	1,347,587,000	999,971,379	(347,615,621)
3540-001-0001	2018	Department of Forestry and Fire Protection	Reappropriated by Chapter 25/14, Item 3540-492	(4,900,000)	4,900,000	—	(4,900,000)
3540-001-0001	2012	Department of Forestry and Fire Protection	Reappropriated by Chapter 25/14, Item 3540-492	—	128,509	—	(128,509)

(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3540-00108-0001	2020	Department of Forestry and Fire Protection	Budget Act Chapter 14/21, Item 3540-001-0001	102,740,511	102,740,511	102,740,511	—
3540-00109-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21, Item 3540-001-0001	509	509	509	—
3540-00109-0001	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19, Item 3540-001-0001	361,952	361,952	361,952	—
3540-00110-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21, Item 3540-001-0001	18,200,691	18,200,691	18,200,691	—
3540-00111-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21, Item 3540-001-0001	41,256,244	41,256,244	41,256,244	—
3540-00112-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21, Item 3540-001-0001	16,455,676	16,455,676	16,455,676	—
3540-00114-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21, Item 3540-001-0001	3,200,000	3,200,000	3,200,000	—
3540-00115-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21, Item 3540-001-0001	670,976	670,976	670,976	—
3540-00119-0001	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19, Item 3540-001-0001	5,884,537	5,886,185	5,884,537	(1,648)
3540-00120-0001	2019	Department of Forestry and Fire Protection	Reappropriated by Senate Bill 115, Chap. 40/20, It. 3540-494	3,848,147	5,000,000	3,848,147	(1,151,853)
3540-00121-0001	2019	Department of Forestry and Fire Protection	Reappropriated by Chapter 21/21, Item 3540-492	(164,994)	2,435,006	2,435,006	—
3540-00121-0001	2018	Department of Forestry and Fire Protection	Reappropriated by Chapter 21/21, Item 3540-494	(766,000)	—	—	—
3540-003-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	20,029,082	20,040,000	20,029,082	(10,918)
3540-006-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	909,021,816	1,537,902,000	909,021,816	(628,880,184)
3540-101-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	14,298,000	14,298,000	14,298,000	—
3540-101-0001	2020	Department of Forestry and Fire Protection	Budget Act Chapter 14/21	90,310,443	90,310,443	90,310,443	—
3540-101-0001	2019	Department of Forestry and Fire Protection	Reappropriated by Chapter 6/20, Item 3540-492	—	(5,000,000)	(5,000,000)	—
3540-101-0001	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	—	552,410	—	(552,410)
3540-10102-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 240/21, Item 3540-101-0001	4,890,440	4,890,440	4,890,440	—
3540-10121-0001	2019	Department of Forestry and Fire Protection	Reappropriated by Chapter 21/21, Item 3540-492	—	5,000,000	5,000,000	—
3540-301-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	9,767,320	25,102,200	9,767,320	(15,334,880)
3540-301-0001	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	850	2,243,000	850	(2,242,150)
3540-301-0001	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	149,251	17,492,308	149,251	(17,343,057)
3540-301-0001	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	—	18,819,716	—	(18,819,716)
3540-30121-0001	2019	Department of Forestry and Fire Protection	Government Code Section 13332.11 and 16352	—	310,800	310,800	—
3540-30121-0001	2006	Department of Forestry and Fire Protection	Government Code Section 13332.11 and 16352	—	239,000	239,000	—
3560-001-0001	2021	State Lands Commission	Budget Act Chapter 21/21	14,345,872	15,728,500	14,345,872	(1,382,628)
3560-00103-0001	2021	State Lands Commission	Budget Act Chapter 21/21, Item 3560-001-0001	20,000,000	20,000,000	20,000,000	—
3560-00103-0001	2020	State Lands Commission	Budget Act Chapter 6/20, Item 3560-001-0001	(47,300)	(47,300)	(47,300)	—
3560-011-0001	2021	State Lands Commission	Budget Act Chapter 21/21	2,000,000	2,000,000	2,000,000	—
3560-501-0001	2021	State Lands Commission	Chapter 2/22 Control Section 11.96(l)	131,675	131,675	131,675	—
3560-601-0001	2021	State Lands Commission	Chapter 2/22 Control Section 11.96(l)	247,885,528	247,885,528	247,885,528	—
3600-001-0001	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	146,035,366	146,139,000	146,035,366	(103,634)
3600-00119-0001	2018	Department of Fish and Wildlife	Reappropriated by Chapter 23/19, Item 3600-491	4,541,255	4,656,312	4,541,255	(115,057)
3600-002-0001	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	2,864,297	2,864,297	2,864,297	—
3600-004-0001	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	25,000,000	25,000,000	25,000,000	—
3600-005-0001	2021	Department of Fish and Wildlife	Budget Act Chapter 240/21	19,253,316	19,253,316	19,253,316	—
3600-005-0001	2020	Department of Fish and Wildlife	Senate Bill 85, Chapter 14/21, Item 3600-005-0001	9,327,924	9,383,799	9,327,924	(55,875)
3600-006-0001	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	19,586,636	19,586,636	19,586,636	—
3600-00603-0001	2021	Department of Fish and Wildlife	Budget Act Chapter 240/21, Item 3600-006-0001, Provision 3	5,952,723	5,952,723	5,952,723	—
3600-007-0001	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	5,805,430	5,805,430	5,805,430	—
3600-011-0001	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	18,000	18,000	18,000	—
3600-101-0001	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	535,612	576,000	535,612	(40,388)
3640-101-0001	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	43,743,874	43,743,874	43,743,874	—
3640-101-0001	2018	Wildlife Conservation Board	Reappropriated by Chapter 6/20, Item 3640-493	140,059	140,059	140,059	—
3640-101-0001	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	—	25,000	—	(25,000)

(continued)



**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3640-311-0001	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	18,264,000	18,264,000	18,264,000	—
3640-311-0001	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	—	172,000	—	(172,000)
3640-591-0001	2021	Wildlife Conservation Board	Budget Act Chapter 21/21, Provision 4	357,879	357,879	357,879	—
3640-592-0001	2021	Wildlife Conservation Board	Budget Act Chapter 21/21, Provision 7	699,182	699,182	699,182	—
3640-601-0001	2021	Wildlife Conservation Board	Chapter 240/21 Control Section 19.56(d)&(e)	750,000	750,000	750,000	—
3640-801-0001	2021	Wildlife Conservation Board	Chapter 240/21 Control Section 19.57(d)&(e)(10)	10,000,000	10,000,000	10,000,000	—
3720-001-0001	2021	California Coastal Commission	Budget Act Chapter 21/21	22,121,865	22,536,000	22,121,865	(414,135)
3720-00101-0001	2021	California Coastal Commission	Budget Act Chapter 69/21, Item 3720-001-0001	287,504	287,504	287,504	—
3720-002-0001	2021	California Coastal Commission	Budget Act Chapter 21/21	129,088	129,088	129,088	—
3720-101-0001	2021	California Coastal Commission	Budget Act Chapter 21/21	7,485,121	7,485,121	7,485,121	—
3760-001-0001	2021	State Coastal Conservancy	Budget Act Chapter 21/21	198,933	200,000	198,933	(1,067)
3760-101-0001	2021	State Coastal Conservancy	Budget Act Chapter 21/21	14,687,748	14,687,748	14,687,748	—
3760-101-0001	2018	State Coastal Conservancy	Budget Act Chapter 29/18	—	—	2,219,382	2,219,382
3760-101-0001	2017	State Coastal Conservancy	Budget Act Chapter 14/17	5,898,345	5,898,345	5,898,345	—
3760-10101-0001	2018	State Coastal Conservancy	Budget Act Chapter 29/18, Item 3760-101-0001	(1,250,000)	921	(1,250,000)	(1,250,921)
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	10,001,414	10,002,041	10,001,414	(627)
3760-511-0001	2021	State Coastal Conservancy	Chapter 240/21 Control Section 19.57	10,000,000	10,000,000	10,000,000	—
3760-594-0001	2021	State Coastal Conservancy	Budget Act Chapter 21/21, Provision 2	—	10,300,000	—	(10,300,000)
3760-594-0001	2020	State Coastal Conservancy	Budget Act Chapter 14/21, Item 3760-102-0001, Provision 2	599,977	600,000	599,977	(23)
3780-001-0001	2021	Native American Heritage Commission	Budget Act Chapter 21/21	3,678,934	3,745,000	3,678,934	(66,066)
3790-001-0001	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	152,044,893	171,602,000	152,044,893	(19,557,107)
3790-00121-0001	2020	Department of Parks and Recreation	Reappropriated by Chapter 69/21, Item 3790-490	(2,063,244)	2,122,165	58,921	(2,063,244)
3790-00121-0001	2019	Department of Parks and Recreation	Reappropriated by Chapter 69/21, Item 3790-490	(258,321)	1,800,000	1,541,679	(258,321)
3790-002-0001	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	4,006,795	4,006,795	4,006,795	—
3790-002-0001	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	6,122,570	6,122,570	6,122,570	—
3790-002-0001	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	751,836	13,349,932	751,836	(12,598,096)
3790-003-0001	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	3,488,369	3,488,369	3,488,369	—
3790-003-0001	2020	Department of Parks and Recreation	Budget Act Chapter 14/21	8,793,715	8,985,359	8,793,715	(191,644)
3790-003-0001	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	1,286,488	6,869,305	1,286,488	(5,582,817)
3790-003-0001	2017	Department of Parks and Recreation	Reappropriated by Chapter 23/19, Item 3790-490	874,529	7,817,357	874,529	(6,942,828)
3790-004-0001	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	79,900,229	79,900,229	79,900,229	—
3790-005-0001	2021	Department of Parks and Recreation	Budget Act Chapter 240/21	72,934	72,934	72,934	—
3790-005-0001	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	762,841	1,112,388	762,841	(349,547)
3790-006-0001	2021	Department of Parks and Recreation	Budget Act Chapter 240/21	2,409,577	2,409,577	2,409,577	—
3790-011-0001	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	—	30,000,000	—	(30,000,000)
3790-101-0001	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	303,553,676	307,703,676	303,553,676	(4,150,000)
3790-101-0001	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	(640,000)	—	—	—
3790-10121-0001	2020	Department of Parks and Recreation	Reappropriated by Chapter 69/21, Item 3790-493	(19,000,000)	19,000,000	—	(19,000,000)
3790-10121-0001	2019	Department of Parks and Recreation	Reappropriated by Chapter 69/21, Item 3790-493	(2,835,427)	2,835,427	—	(2,835,427)
3790-102-0001	2021	Department of Parks and Recreation	Budget Act Chapter 240/21	6,000,000	6,000,000	6,000,000	—
3790-301-0001	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	13,899	13,899	13,899	—
3790-301-0001	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	24,742	4,924,860	24,742	(4,900,118)
3790-311-0001	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	95,310,000	95,310,000	95,310,000	—
3790-511-0001	2021	Department of Parks and Recreation	Public Resources Code Section 5090.42(b)	1,000,000	1,000,000	1,000,000	—
3790-594-0001	2021	Department of Parks and Recreation	Budget Act Chapter 21/21, Provision 3	1,150	1,150	1,150	—

(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3790-594-0001	2020	Department of Parks and Recreation	Budget Act Chapter 6/20, Item 3790-101-0001, Provision 2	24,641	24,641	24,641	—
3790-594-0001	2019	Department of Parks and Recreation	Budget Act Chapter 363/19, Item 3790-101-0001, Provision 3	720,871	720,871	720,871	—
3790-811-0001	2021	Department of Parks and Recreation	Public Resources Code Section 5090.42(c)	29,800,000	29,800,000	29,800,000	—
3810-001-0001	2019	Santa Monica Mountains Conservancy	Budget Act Chapter 23/19	262,128	262,128	262,128	—
3810-102-0001	2021	Santa Monica Mountains Conservancy	Budget Act Chapter 21/21	8,756,841	8,756,841	8,756,841	—
3810-102-0001	2020	Santa Monica Mountains Conservancy	Budget Act Chapter 14/20	9,854,379	11,400,000	9,854,379	(1,545,621)
3810-103-0001	2021	Santa Monica Mountains Conservancy	Budget Act Chapter 21/21	2,429,351	2,429,351	2,429,351	—
3810-594-0001	2020	Santa Monica Mountains Conservancy	Budget Act Chapter 14/21, Item 3810-102-0001, Provision 2	96,276	600,000	96,276	(503,724)
3810-694-0001	2021	Santa Monica Mountains Conservancy	Chapter 240/21 Control Section 19.57(d)&(e)(15)	8,000,000	8,000,000	8,000,000	—
3820-001-0001	2021	San Francisco Bay Conservation and Development Comm.	Budget Act Chapter 21/21	7,334,862	7,585,000	7,334,862	(250,138)
3825-102-0001	2020	San Gabriel and Lower LA Rivers and Mountains Cons.	Senate Bill 85, Chapter 14/21, Section 14	7,990,759	11,258,455	7,990,759	(3,267,696)
3825-594-0001	2020	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 14/21, Item 3825-102-0001, Provision 2	311,066	600,000	311,066	(288,934)
3825-601-0001	2018	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/18, Item 0540-101-0001, Provision 2	(8,807,292)	(8,807,292)	(8,807,292)	—
3825-694-0001	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Chapter 240/21 Control Section 19.57(d)&(e)(13)	3,009,906	3,009,906	3,009,906	—
3830-001-0001	2021	San Joaquin River Conservancy	Budget Act Chapter 21/21	83,927	83,927	83,927	—
3845-101-0001	2021	San Diego River Conservancy	Budget Act Chapter 240/21	3,019,563	3,019,563	3,019,563	—
3845-102-0001	2020	San Diego River Conservancy	Budget Act Chapter 14/21	7,849,956	7,900,000	7,849,956	(50,044)
3845-103-0001	2021	San Diego River Conservancy	Budget Act Chapter 240/21	1,000,000	1,000,000	1,000,000	—
3845-594-0001	2020	San Diego River Conservancy	Budget Act Chapter 14/21, Item 3845-102-0001, Provision 2	584,814	585,241	584,814	(427)
3850-101-0001	2021	Coachella Valley Mountains Conservancy	Budget Act Chapter 21/21	700,000	700,000	700,000	—
3855-101-0001	2020	Sierra Nevada Conservancy	Budget Act Chapter 14/21	19,904,000	19,096,000	19,000,000	(96,000)
3855-102-0001	2021	Sierra Nevada Conservancy	Budget Act Chapter 21/21	11,675	11,675	11,675	—
3855-593-0001	2021	Sierra Nevada Conservancy	Budget Act Chapter 14/21, Item 3855-101-0001, Provision 2	70,000	70,000	70,000	—
3855-593-0001	2020	Sierra Nevada Conservancy	Budget Act Chapter 240/21, Item 3855-101-0001, Provision 2	(708,532)	904,000	195,468	(708,532)
3860-001-0001	2021	Department of Water Resources	Budget Act Chapter 21/21	375,865,365	380,984,000	375,865,365	(5,118,635)
3860-00102-0001	2021	Department of Water Resources	Budget Act Chapter 240/21, Item 3860-001-0001	86,517,162	86,517,162	86,517,162	—
3860-00102-0001	2018	Department of Water Resources	Budget Act Chapter 29/18, Item 3860-001-0001	7,176,395	7,176,395	7,176,395	—
3860-00118-0001	2018	Department of Water Resources	Budget Act Chapter 29/18, Item 3860-001-0001	1,837,557	1,837,557	1,837,557	—
3860-101-0001	2021	Department of Water Resources	Budget Act Chapter 21/21	91,929,178	91,929,178	91,929,178	—
3860-101-0001	2020	Department of Water Resources	Budget Act Chapter 6/20	18,000,000	18,000,000	18,000,000	—
3860-101-0001	2019	Department of Water Resources	Budget Act Chapter 69/21	12,168	20,927	12,168	(8,759)
3860-101-0001	2018	Department of Water Resources	Budget Act Chapter 69/21	(399,934)	314,337	(399,934)	(714,271)
3860-10105-0001	2021	Department of Water Resources	Budget Act Chapter 240/21, Item 3860-101-0001	671,979	671,979	671,979	—
3860-10106-0001	2021	Department of Water Resources	Budget Act Chapter 69/21, Item 3860-101-0001	307,895,639	307,895,639	307,895,639	—
3860-102-0001	2021	Department of Water Resources	Budget Act Chapter 240/21	10,205,402	10,205,402	10,205,402	—
3860-301-0001	2021	Department of Water Resources	Budget Act Chapter 240/21	45,469,021	45,469,021	45,469,021	—
3860-301-0001	2020	Department of Water Resources	Budget Act Chapter 29/18	46,000,000	46,000,000	46,000,000	—
3860-301-0001	2018	Department of Water Resources	Budget Act Chapter 29/18	27,095,977	27,095,977	27,095,977	—
3875-001-0001	2021	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 21/21	1,307,935	1,307,935	1,307,935	(58,065)
3875-101-0001	2021	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 21/21	1,544,856	1,544,856	1,544,856	—
3885-001-0001	2021	Delta Stewardship Council	Budget Act Chapter 21/21	15,515,000	15,515,000	15,515,000	—
3885-00101-0001	2021	Delta Stewardship Council	Budget Act Chapter 21/21, Item 3885-001-0001	3,350,340	3,350,340	3,350,340	—
3885-00101-0001	2020	Delta Stewardship Council	Budget Act Chapter 6/20, Item 3885-001-0001	310,533	558,388	310,533	(247,855)
3900-101-0001	2021	State Air Resources Board	Budget Act Chapter 21/21	1,027,647,102	1,027,647,102	1,027,647,102	—
3900-593-0001	2021	State Air Resources Board	Budget Act Chapter 21/21, Provision 1	3,332,055	3,332,055	3,332,055	—
3900-601-0001	2021	State Air Resources Board	Chapter 52/22, Section 121(a)	1,125,000,000	1,125,000,000	1,125,000,000	—

(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3930-001-0001	2021	Department of Pesticide Regulation	Budget Act Chapter 69/21	1,946,335	3,600,000	1,946,335	(1,653,665)
3930-00101-0001	2019	Department of Pesticide Regulation	Budget Act Chapter 23/19, Item 3930-001-0001	(105,645)	—	(105,645)	(105,645)
3930-00104-0001	2021	Department of Pesticide Regulation	Budget Act Chapter 69/21, Item 3930-001-0001	500,000	500,000	500,000	—
3930-00105-0001	2021	Department of Pesticide Regulation	Budget Act Chapter 69/21, Item 3930-001-0001	493,230	493,230	493,230	—
3930-002-0001	2021	Department of Pesticide Regulation	Budget Act Chapter 69/21	830,849	830,849	830,849	—
3930-101-0001	2021	Department of Pesticide Regulation	Budget Act Chapter 69/21	—	1,000,000	—	(1,000,000)
3940-001-0001	2021	State Water Resources Control Board	Budget Act Chapter 21/21	53,035,362	53,487,000	53,035,362	(451,638)
3940-002-0001	2021	State Water Resources Control Board	Budget Act Chapter 240/21	95,920	95,920	95,920	—
3940-004-0001	2021	State Water Resources Control Board	Budget Act Chapter 21/21	296,792	296,792	296,792	—
3940-005-0001	2021	State Water Resources Control Board	Budget Act Chapter 21/21	10,481,518	10,481,518	10,481,518	—
3940-101-0001	2021	State Water Resources Control Board	Budget Act Chapter 21/21	5,400,000	5,400,000	5,400,000	—
3940-10101-0001	2018	State Water Resources Control Board	Reappropriated by Chapter 6/20, Item 3940-491	5,678,017	17,475,261	5,678,017	(11,797,244)
3940-10102-0001	2019	State Water Resources Control Board	Reappropriated by Chapter 6/20, Item 3940-491	7,779,750	13,022,165	7,779,750	(5,242,415)
3940-105-0001	2021	State Water Resources Control Board	Budget Act Chapter 21/21	16,000,000	16,000,000	16,000,000	—
3940-106-0001	2021	State Water Resources Control Board	Budget Act Chapter 21/21	258,484,794	258,484,794	258,484,794	—
3940-594-0001	2021	State Water Resources Control Board	Budget Act Chapter 21/21, Item 3940-106-0001, Provision 4	405,151	405,151	405,151	—
3960-001-0001	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	15,974,954	18,419,782	15,974,954	(2,444,828)
3960-001-0001	2018	Department of Toxic Substances Control	Budget Act Chapter 29/18	526,942	2,860,467	526,942	(2,333,525)
3960-00102-0001	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20, Item 3960-001-0001	2,100,000	2,100,000	2,100,000	—
3960-002-0001	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	9,910,374	13,969,231	9,910,374	(4,058,857)
3960-002-0001	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	1,044,333	1,044,333	1,044,333	—
3960-002-0001	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	1,560,258	1,560,258	1,560,258	—
3960-003-0001	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	3,751,975	3,761,000	3,751,975	(9,025)
3960-012-0001	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	14,000,000	29,000,000	14,000,000	(15,000,000)
3960-014-0001	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	2,000,000	11,500,000	2,000,000	(9,500,000)
3960-101-0001	2017	Department of Toxic Substances Control	Budget Act Chapter 14/17	2,000,000	2,000,000	2,000,000	—
3960-501-0001	2021	Department of Toxic Substances Control	Chapter 73/21, Section 106(a)(1)(B)	11,866,511	11,866,511	11,866,511	—
3960-502-0001	2021	Department of Toxic Substances Control	Government Code Section 8690.6(a)	7,716,000	7,716,000	7,716,000	—
3960-601-0001	2021	Department of Toxic Substances Control	Chapter 73/21, Section 106(a)(1)(B)(II)	74,050,000	74,050,000	74,050,000	—
3970-001-0001	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	8,287,492	10,609,000	8,287,492	(2,321,508)
3970-002-0001	2019	Department of Resources Recycling and Recovery	Senate Bill 89, Chapter 2/20, Section 1	7,400,567	32,135,502	7,400,567	(24,734,935)
3970-011-0001	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 240/21	25,000,000	25,000,000	25,000,000	—
3970-101-0001	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 240/21	21,600,000	21,600,000	21,600,000	—
3970-501-0001	2021	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	243,402,861	243,402,861	243,402,861	—
3970-508-0001	2020	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	17,891,343	17,891,343	17,891,343	—
3970-594-0001	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21, Item 3970-101-0001, Provision 1	120,072	120,072	120,072	—
3970-601-0001	2021	Department of Resources Recycling and Recovery	Chapter 240/21 Control Section 19.56(d)&(e)	—	12,000,000	—	(12,000,000)
3980-001-0001	2021	Office of Environmental Hazard Assessment	Budget Act Chapter 21/21	6,874,554	6,937,000	6,874,554	(62,446)
3980-008-0001	2018	Office of Environmental Hazard Assessment	Budget Act Chapter 29/18	—	27,000	—	(27,000)
<b>Total Natural Resources and Environmental Protection</b>				<b>\$ 8,854,499,283</b>	<b>\$ 9,816,203,749</b>	<b>\$ 8,491,932,057</b>	<b>\$ (1,324,271,692)</b>

(concluded)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(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	2021	Secretary for California Health and Human Services Agency	Budget Act Chapter 21/21	\$ 4,438,111	\$ 59,884,000	\$ 4,438,111	\$ (55,445,889)
0530-00101-0001	2021	Secretary for California Health and Human Services Agency	Budget Act Chapter 69/21, Item 0530-001-0001	1,001,201	1,001,201	1,001,201	—
0530-00103-0001	2019	Secretary for California Health and Human Services Agency	Budget Act Chapter 23/19, Item 0530-001-0001	538,220	610,000	538,220	(71,780)
0530-00106-0001	2021	Secretary for California Health and Human Services Agency	Budget Act Chapter 69/21, Item 0530-001-0001	123,141	123,141	123,141	—
0530-00107-0001	2021	Secretary for California Health and Human Services Agency	Budget Act Chapter 69/21, Item 0530-001-0001	2,407,168	2,407,168	2,407,168	—
0530-00119-0001	2019	Secretary for California Health and Human Services Agency	Budget Act Chapter 23/19, Item 0530-001-0001	3,385,452	3,615,615	3,385,452	(230,163)
0530-00121-0001	2019	Secretary for California Health and Human Services Agency	Reappropriated by Chapter 21/21, Item 0530-490	(2,214,954)	2,500,000	285,046	(2,214,954)
0530-017-0001	2021	Secretary for California Health and Human Services Agency	Budget Act Chapter 21/21	823,354	863,000	823,354	(39,646)
0530-509-0001	2019	Secretary for California Health and Human Services Agency	Education Code Section 10859(b)(2)	—	100,000	—	(100,000)
0559-001-0001	2021	Secretary for Labor and Workforce Development Agency	Budget Act Chapter 21/21	1,829,795	2,238,000	1,829,795	(408,205)
0559-002-0001	2020	Secretary for Labor and Workforce Development Agency	Senate Bill 115, Chapter 40/20, Section 6	4,880,000	5,006,120	4,880,000	(126,120)
0559-00204-0001	2020	Secretary for Labor and Workforce Development Agency	Senate Bill 115, Chapter 40/20, Section 6, Item 0559-002-0001	30,160	50,542	30,160	(20,382)
0559-509-0001	2019	Secretary for Labor and Workforce Development Agency	Education Code Section 10859(b)(2)	—	100,000	—	(100,000)
4100-001-0001	2021	State Council on Developmental Disabilities	Budget Act Chapter 21/21	68,668	730,000	68,668	(661,332)
4120-001-0001	2021	Emergency Medical Services Authority	Budget Act Chapter 21/21	11,772,702	25,562,000	11,772,702	(13,789,298)
4120-00101-0001	2021	Emergency Medical Services Authority	Budget Act Chapter 69/21, Item 4120-001-0001	18,669	18,669	18,669	—
4120-021-0001	2021	Emergency Medical Services Authority	Budget Act Chapter 21/21	14,737,099	16,956,000	14,737,099	(2,218,901)
4120-101-0001	2021	Emergency Medical Services Authority	Budget Act Chapter 21/21	7,390,341	7,595,000	7,390,341	(204,659)
4140-001-0001	2021	Office of Statewide Health Planning and Development	Budget Act Chapter 21/21	567,190	3,411,000	567,190	(2,843,810)
4140-001-0001	2019	Office of Statewide Health Planning and Development	Budget Act Chapter 23/19	214,037	214,037	214,037	—
4140-001-0001	2018	Office of Statewide Health Planning and Development	Budget Act Chapter 29/18	23,108,460	23,108,460	23,108,460	—
4140-00101-0001	2021	Office of Statewide Health Planning and Development	Budget Act Chapter 84/21, Item 4140-001-0001	129,568	129,568	129,568	—
4140-00102-0001	2021	Office of Statewide Health Planning and Development	Budget Act Chapter 84/21, Item 4140-001-0001	75,523	75,523	75,523	—
4140-00103-0001	2021	Office of Statewide Health Planning and Development	Budget Act Chapter 84/21, Item 4140-001-0001	905,104	905,104	905,104	—
4140-00105-0001	2021	Office of Statewide Health Planning and Development	Budget Act Chapter 84/21, Item 4140-001-0001	19,882,472	19,882,472	19,882,472	—
4140-101-0001	2021	Office of Statewide Health Planning and Development	Budget Act Chapter 21/21	74,435,710	74,435,710	74,435,710	—
4140-101-0001	2020	Office of Statewide Health Planning and Development	Budget Act Chapter 6/20	(194,977)	(194,977)	(194,977)	—
4140-101-0001	2019	Office of Statewide Health Planning and Development	Budget Act Chapter 23/19	9,237,999	9,237,999	9,237,999	—
4140-101-0001	2018	Office of Statewide Health Planning and Development	Budget Act Chapter 29/18	(324,121)	(324,121)	(324,121)	—
4140-101-0001	2017	Office of Statewide Health Planning and Development	Budget Act Chapter 14/17	59,782	59,782	59,782	—
4170-001-0001	2021	Department of Aging	Budget Act Chapter 21/21	11,297,732	13,379,000	11,297,732	(2,081,268)
4170-101-0001	2021	Department of Aging	Budget Act Chapter 21/21	76,306,306	76,323,000	76,306,306	(16,694)
4170-10104-0001	2019	Department of Aging	Budget Act Chapter 23/19, Item 4170-101-0001	(1,199,057)	—	(1,199,057)	(1,199,057)
4170-102-0001	2021	Department of Aging	Budget Act Chapter 21/21	13,621,683	13,621,683	13,621,683	—
4180-001-0001	2021	Commission on Aging	Budget Act Chapter 21/21	47,534	52,000	47,534	(4,466)
4185-001-0001	2021	California Senior Legislature	Budget Act Chapter 21/21	181,633	307,000	181,633	(125,367)
4250-601-0001	2021	California Children and Families Commission	Chapter 240/21 Control Section 19.56(d)&(e)	2,000,000	2,000,000	2,000,000	—
4260-001-0001	2021	State Department of Health Care Services	Budget Act Chapter 21/21	283,480,641	283,482,000	283,480,641	(1,359)
4260-00151-0001	2021	State Department of Health Care Services	Budget Act Chapter 21/21, Item 4260-001-0001	810,491	810,491	810,491	—
4260-00152-0001	2021	State Department of Health Care Services	Budget Act Chapter 21/21, Item 4260-001-0001	4,155,931	4,155,931	4,155,931	—
4260-017-0001	2021	State Department of Health Care Services	Budget Act Chapter 21/21	4,452,483	7,259,000	4,452,483	(2,806,517)
4260-101-0001	2021	State Department of Health Care Services	Budget Act Chapter 21/21	23,237,671,630	25,964,914,478	23,237,671,630	(2,727,242,848)
4260-10120-0001	2021	State Department of Health Care Services	Budget Act Chapter 21/21, Item 4260-101-0001	10,000,000	10,000,000	10,000,000	—
4260-102-0001	2021	State Department of Health Care Services	Budget Act Chapter 21/21	14,645,195	19,575,000	14,645,195	(4,929,805)
4260-104-0001	2021	State Department of Health Care Services	Budget Act Chapter 21/21	1,900,000	1,900,000	1,900,000	—
4260-105-0001	2021	State Department of Health Care Services	Budget Act Chapter 21/21	118,400,000	118,400,000	118,400,000	—

(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Health and Human Services**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4260-111-0001	2021	State Department of Health Care Services	Budget Act Chapter 21/21	177,566,085	200,002,000	177,566,085	(22,435,915)
4260-112-0001	2021	State Department of Health Care Services	Budget Act Chapter 21/21	100,000,000	100,000,000	100,000,000	—
4260-113-0001	2021	State Department of Health Care Services	Budget Act Chapter 21/21	1,033,611,520	1,072,774,000	1,033,611,520	(39,162,480)
4260-114-0001	2021	State Department of Health Care Services	Budget Act Chapter 21/21	6,900,671	16,805,000	6,900,671	(9,904,329)
4260-115-0001	2021	State Department of Health Care Services	Budget Act Chapter 21/21	15,315,079	15,418,000	15,315,079	(102,921)
4260-116-0001	2021	State Department of Health Care Services	Budget Act Chapter 21/21	33,899,980	33,900,000	33,899,980	(20)
4260-117-0001	2021	State Department of Health Care Services	Budget Act Chapter 21/21	661,366	2,383,000	661,366	(1,721,634)
4260-601-0001	2021	State Department of Health Care Services	Chapter 21/21 Control Section 4.13	67,751,820	67,751,820	67,751,820	—
4260-602-0001	2021	State Department of Health Care Services	Health and Safety Code Section 100235	3,000,000	3,000,000	3,000,000	—
4260-602-0001	2020	State Department of Health Care Services	Health and Safety Code Section 100235	—	3,000,000	3,000,000	—
4260-605-0001	2010	State Department of Health Care Services	Welfare and Institutions Code Section 14126.022(j)	—	47,857,207	47,857,207	—
4260-611-0001	2021	State Department of Health Care Services	Chapter 240/21 Control Section 11.95(b)(1)	2,044,390,311	2,044,390,311	2,044,390,311	—
4260-698-0001	2021	State Department of Health Care Services	Less Funding Provided by the General Fund	(2,044,390,311)	(2,044,390,311)	(2,044,390,311)	—
4265-001-0001	2021	Department of Public Health	Budget Act Chapter 21/21	146,726,000	146,726,000	146,726,000	—
4265-00104-0001	2021	Department of Public Health	Budget Act Chapter 21/21, Item 4265-001-0001	1,090	1,090	1,090	—
4265-00104-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	845,969	845,969	845,969	—
4265-00105-0001	2021	Department of Public Health	Budget Act Chapter 21/21, Item 4265-001-0001	267	267	267	—
4265-00105-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	1,006,630	1,006,630	1,006,630	—
4265-00106-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	(1,540)	561,950	(1,540)	(563,490)
4265-00107-0001	2021	Department of Public Health	Budget Act Chapter 84/21, Item 4265-001-0001	369,322	369,322	369,322	—
4265-00107-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	219,601	305,121	219,601	(85,520)
4265-00108-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	123,918	127,071	123,918	(3,153)
4265-00109-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	—	45,068	—	(45,068)
4265-00110-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	253,783	253,783	253,783	—
4265-00112-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	443,065	516,688	443,065	(73,623)
4265-00116-0001	2021	Department of Public Health	Budget Act Chapter 84/21, Item 4265-001-0001	24,695,060	24,695,060	24,695,060	—
4265-00119-0001	2021	Department of Public Health	Budget Act Chapter 84/21, Item 4265-001-0001	672,517	672,517	672,517	—
4265-00120-0001	2020	Department of Public Health	Budget Act Chapter 6/20, Item 4265-001-0001	698,572,612	698,572,612	698,572,612	—
4265-003-0001	2021	Department of Public Health	Budget Act Chapter 21/21	9,363,597	10,432,000	9,363,597	(1,068,403)
4265-004-0001	2021	Department of Public Health	Budget Act Chapter 21/21	3,700,000	3,700,000	3,700,000	—
4265-021-0001	2021	Department of Public Health	Budget Act Chapter 21/21	904,931,000	904,931,000	904,931,000	—
4265-111-0001	2021	Department of Public Health	Budget Act Chapter 21/21	119,446,000	119,446,000	119,446,000	—
4265-11104-0001	2021	Department of Public Health	Budget Act Chapter 84/21, Item 4265-111-0001	3,000,000	3,000,000	3,000,000	—
4265-11104-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-111-0001	249,763	249,763	249,763	—
4265-11105-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-111-0001	1,016,238	1,016,238	1,016,238	—
4265-11106-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-111-0001	(133,364)	117,560	(133,364)	(250,924)
4265-11107-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-111-0001	2,216,992	2,216,992	2,216,992	—
4265-11108-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-111-0001	4,477,159	4,480,000	4,477,159	(2,841)
4265-11109-0001	2021	Department of Public Health	Budget Act Chapter 84/21, Item 4265-111-0001	41,945,762	41,945,762	41,945,762	—
4265-11110-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-111-0001	4,545,321	4,545,321	4,545,321	—
4265-30120-0001	2019	Department of Public Health	Government Code Sections 13332.11 and 16352	341,000	341,000	341,000	—
4265-519-0001	2020	Department of Public Health	Assembly Bill 86, Chapter 10/21, Section 7(a)	3,779,174	3,779,174	3,779,174	—
4265-619-0001	2020	Department of Public Health	Assembly Bill 86, Chapter 10/21, Section 7(a)	9,475,000	9,475,000	9,475,000	—
4300-001-0001	2021	Department of Developmental Services	Budget Act Chapter 21/21	304,515,961	352,668,000	304,515,961	(48,152,039)
4300-00107-0001	2019	Department of Developmental Services	Budget Act Chapter 23/19, Item 4300-001-0001	150,304	2,500,000	150,304	(2,349,696)
4300-00108-0001	2021	Department of Developmental Services	Budget Act Chapter 69/21, Item 4300-001-0001	3,750,000	3,750,000	3,750,000	—

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**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Health and Human Services**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4300-00121-0001	2018	Department of Developmental Services	Reappropriated by Chapter 21/21, Item 4300-490	(2,705,000)	—	—	—
4300-002-0001	2021	Department of Developmental Services	Budget Act Chapter 21/21	6,297,163	9,175,000	6,297,163	(2,877,837)
4300-004-0001	2021	Department of Developmental Services	Budget Act Chapter 21/21	305,000	305,000	305,000	—
4300-017-0001	2021	Department of Developmental Services	Budget Act Chapter 21/21	180,000	180,000	180,000	—
4300-021-0001	2021	Department of Developmental Services	Budget Act Chapter 21/21	—	15,025,000	—	(15,025,000)
4300-101-0001	2021	Department of Developmental Services	Budget Act Chapter 21/21	5,935,164,952	6,216,562,000	5,935,164,952	(281,397,048)
4300-10109-0001	2021	Department of Developmental Services	Budget Act Chapter 69/21, Item 4300-101-0001	14,706,000	14,706,000	14,706,000	—
4300-10110-0001	2019	Department of Developmental Services	Budget Act Chapter 23/19, Item 4300-101-0001	—	4,500,000	—	(4,500,000)
4300-117-0001	2021	Department of Developmental Services	Budget Act Chapter 21/21	637,000	637,000	637,000	—
4300-301-0001	2021	Department of Developmental Services	Budget Act Chapter 21/21	221,000	221,000	221,000	—
4300-301-0001	2017	Department of Developmental Services	Reappropriated by Chapter 6/20, Item 4300-490	—	15,813	—	(15,813)
4300-30121-0001	2017	Department of Developmental Services	Government Code Sections 13332.11 & 16352	—	408,000	408,000	—
4300-50521-0001	2016	Department of Developmental Services	Reappropriated by Chapter 21/21, Item 4300-490	(1,000,000)	—	—	—
4440-003-0001	2021	Department of State Hospitals	Budget Act Chapter 21/21	40,156,975	40,606,000	40,156,975	(449,025)
4440-011-0001	2021	Department of State Hospitals	Budget Act Chapter 21/21	2,075,390,362	2,179,752,000	2,075,390,362	(104,361,638)
4440-01110-0001	2019	Department of State Hospitals	Budget Act Chapter 23/19, Item 4440-011-0001	11,138	286,877	11,138	(275,739)
4440-01111-0001	2021	Department of State Hospitals	Budget Act Chapter 21/21, Item 4440-011-0001	41,405,055	41,405,055	41,405,055	—
4440-01112-0001	2021	Department of State Hospitals	Budget Act Chapter 21/21, Item 4440-011-0001	37,469,614	37,469,614	37,469,614	—
4440-01113-0001	2020	Department of State Hospitals	Budget Act Chapter 6/20, Item 4440-011-0001	22,789	22,789	22,789	—
4440-01114-0001	2021	Department of State Hospitals	Budget Act Chapter 21/21, Item 4440-011-0001	2,762,022	2,762,022	2,762,022	—
4440-01117-0001	2021	Department of State Hospitals	Budget Act Chapter 21/21, Item 4440-011-0001	22,389,658	22,389,658	22,389,658	—
4440-01121-0001	2018	Department of State Hospitals	Reappropriated by Chapter 21/21, Item 4440-490	23,714	6,600,000	23,714	(6,576,286)
4440-017-0001	2021	Department of State Hospitals	Budget Act Chapter 21/21	953,239	1,429,000	953,239	(475,761)
4440-021-0001	2021	Department of State Hospitals	Budget Act Chapter 21/21	69,207,972	69,208,000	69,207,972	(28)
4440-301-0001	2021	Department of State Hospitals	Budget Act Chapter 21/21	5,075,000	5,075,000	5,075,000	—
4440-301-0001	2020	Department of State Hospitals	Budget Act Chapter 6/20	229,000	229,000	229,000	—
4440-301-0001	2018	Department of State Hospitals	Reappropriated by Chapter 6/20, Item 4440-490	—	9,428,000	—	(9,428,000)
4440-30121-0001	2020	Department of State Hospitals	Government Code Sections 13332.11 & 16352	(14,100)	—	—	—
4440-30121-0001	2017	Department of State Hospitals	Government Code Sections 13332.11 & 16352	—	735,000	735,000	—
4440-502-0001	1995	Department of State Hospitals	Welfare and Institutions Code Section 4112	(40,404)	1,059,596	1,059,596	—
4700-00102-0001	2021	Department of Community Services and Development	Budget Act Chapter 21/21, Item 4700-001-0001	301,302	301,302	301,302	—
4700-00103-0001	2021	Department of Community Services and Development	Budget Act Chapter 21/21, Item 4700-001-0001, Provision 3	7,317	7,317	7,317	—
4800-101-0001	2021	California Health Benefit Exchange	Budget Act Chapter 21/21	20,000,000	20,000,000	20,000,000	—
4800-101-0001	2020	California Health Benefit Exchange	Budget Act Chapter 6/20	552,572	552,572	552,572	—
4800-611-0001	2021	California Health Benefit Exchange	Government Code Section 100520.5	333,439,000	333,439,000	333,439,000	—
5160-001-0001	2021	Department of Rehabilitation	Budget Act Chapter 21/21	70,650,000	70,650,000	70,650,000	—
5160-00104-0001	2021	Department of Rehabilitation	Budget Act Chapter 21/21, Item 5160-001-0001	119,454	119,454	119,454	—
5160-011-0001	2021	Department of Rehabilitation	Budget Act Chapter 21/21	1,150,000	1,150,000	1,150,000	—
5160-101-0001	2021	Department of Rehabilitation	Budget Act Chapter 21/21	6,375,000	6,375,000	6,375,000	—
5175-001-0001	2021	Department of Child Support Services	Budget Act Chapter 21/21	40,240,169	41,069,000	40,240,169	(828,831)
5175-002-0001	2021	Department of Child Support Services	Budget Act Chapter 21/21	22,780,687	22,850,000	22,780,687	(69,313)
5175-101-0001	2021	Department of Child Support Services	Budget Act Chapter 21/21	280,037,121	280,988,000	280,037,121	(950,879)
5180-001-0001	2021	Department of Social Services	Budget Act Chapter 21/21	286,387,669	342,489,000	286,387,669	(56,101,331)
5180-00111-0001	2021	Department of Social Services	Budget Act Chapter 240/21, Item 5180-001-0001	294,136	294,136	294,136	—
5180-011-0001	2021	Department of Social Services	Budget Act Chapter 21/21	—	600,000	—	(600,000)
5180-101-0001	2021	Department of Social Services	Budget Act Chapter 21/21	2,325,520,816	3,249,541,000	2,325,520,816	(924,020,184)

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**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Health and Human Services**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
5180-10109-0001	2021	Department of Social Services	Budget Act Chapter 240/21, Item 5180-101-0001	258,518	258,518	258,518	—
5180-10109-0001	2020	Department of Social Services	Budget Act Chapter 23/19, Item 5180-101-0001	—	95,000,000	—	(95,000,000)
5180-10109-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-101-0001	1,454	95,000,000	1,454	(94,998,546)
5180-10111-0001	2020	Department of Social Services	Budget Act Chapter 29/18, Item 5180-101-0001	(10,000,000)	10,000,000	—	(10,000,000)
5180-10111-0001	2018	Department of Social Services	Budget Act Chapter 29/18, Item 5180-101-0001	—	123,945,932	—	(123,945,932)
5180-10119-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-101-0001	100,700	100,700	100,700	—
5180-104-0001	2021	Department of Social Services	Budget Act Chapter 21/21	1,627,000	1,627,000	1,627,000	—
5180-111-0001	2021	Department of Social Services	Budget Act Chapter 21/21	7,671,541,471	8,478,842,000	7,671,541,471	(807,300,529)
5180-111-0001	2020	Department of Social Services	Budget Act Chapter 6/20	690,702,344	229,970,349	(59,328,656)	(289,299,005)
5180-141-0001	2021	Department of Social Services	Budget Act Chapter 21/21	963,534,341	990,339,000	963,534,341	(26,804,659)
5180-141-0001	2020	Department of Social Services	Budget Act Chapter 6/20	(40,361,018)	28,303,643	(40,361,018)	(68,664,661)
5180-151-0001	2021	Department of Social Services	Budget Act Chapter 21/21	789,586,719	889,056,000	789,586,719	(99,469,281)
5180-151-0001	2020	Department of Social Services	Budget Act Chapter 6/20	104,367,279	57,826,691	32,840,015	(24,986,676)
5180-151-0001	2017	Department of Social Services	Budget Act Chapter 14/17	251,377	134,131,750	251,377	(133,880,373)
5180-15111-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001	3,460,288	3,460,288	3,460,288	—
5180-15113-0001	2020	Department of Social Services	Budget Act Chapter 6/20, Item 5180-151-0001	7,000,000	7,000,000	7,000,000	—
5180-15114-0001	2020	Department of Social Services	Budget Act Chapter 6/20, Item 5180-151-0001	8,600,000	9,935,000	8,600,000	(1,335,000)
5180-15114-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-151-0001	(300,000)	—	(300,000)	(300,000)
5180-15115-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001	22,500,000	22,500,000	22,500,000	—
5180-15115-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-151-0001	—	5,000,000	—	(5,000,000)
5180-15116-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001	300,000	300,000	300,000	—
5180-15117-0001	2020	Department of Social Services	Reappropriated by Chapter 240/21 Item 5180-492	(12,519,428)	25,000,000	12,480,572	(12,519,428)
5180-15118-0001	2020	Department of Social Services	Reappropriated by Chapter 240/21 Item 5180-492	(27,113,673)	27,113,673	—	(27,113,673)
5180-15119-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001	284,858,186	284,858,186	284,858,186	—
5180-15121-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001	7,219,214	7,219,214	7,219,214	—
5180-15122-0001	2020	Department of Social Services	Budget Act Chapter 23/19, Item 5180-151-0001	(8,985,805)	19,413,591	10,427,786	(8,985,805)
5180-15122-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-151-0001	—	5,613,860	—	(5,613,860)
5180-15123-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001	25,067,463	25,067,463	25,067,463	—
5180-15123-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-151-0001	10,525,007	13,886,286	10,525,007	(3,361,279)
5180-15124-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001	26,810,885	26,810,885	26,810,885	—
5180-15124-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-151-0001	37,057	2,640,294	37,057	(2,603,237)
5180-15127-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001	134,366	134,366	134,366	—
5180-15128-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-151-0001	1,547,154	1,547,154	1,547,154	—
5180-15133-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001	160,632,359	160,632,359	160,632,359	—
5180-15134-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001	80,000,000	80,000,000	80,000,000	—
5180-15140-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001	231,908	231,908	231,908	—
5180-15145-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001	30,000,000	30,000,000	30,000,000	—
5180-15303-0001	2019	Department of Social Services	Budget Act Chapter 23/19, Item 5180-153-0001	—	1,622,000	—	(1,622,000)
5180-509-0001	2019	Department of Social Services	Education Code Section 10859(b)(2)	—	100,000	—	(100,000)
5196-601-0001	2019	State - Local Realignment, 2011	Chapter 34/19, Section 11	—	30,000,000	30,000,000	—
5196-602-0001	2019	State - Local Realignment, 2011	Government Code Section 30027.11	—	900,000	900,000	—
7100-001-0001	2021	Employment Development Department	Budget Act Chapter 21/21	145,676,093	167,522,000	145,676,093	(21,845,907)
7100-00104-0001	2021	Employment Development Department	Budget Act Chapter 21/21, Item 7100-001-0001	99,265,737	99,265,737	99,265,737	—
7100-00109-0001	2021	Employment Development Department	Budget Act Chapter 21/21, Item 7100-001-0001	54,633,534	54,633,534	54,633,534	—
7100-002-0001	2021	Employment Development Department	Budget Act Chapter 21/21	29,246,038	35,776,000	29,246,038	(6,529,962)
7100-501-0001	2021	Employment Development Department	Education Code Section 10874(f)	58,402	58,402	58,402	—

(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Health and Human Services**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
7100-509-0001	2019	Employment Development Department	Education Code Section 10859(b)(2)	—	100,000	—	(100,000)
7100-594-0001	2021	Employment Development Department	Chapter 259/21, Section 2(b)	231,352	231,352	231,352	—
7120-001-0001	2021	California Workforce Development Board	Budget Act Chapter 21/21	443,103	627,000	443,103	(183,897)
7120-00102-0001	2021	California Workforce Development Board	Budget Act Chapter 69/21, Item 7120-001-0001	2,214,207	2,214,207	2,214,207	—
7120-00103-0001	2021	California Workforce Development Board	Budget Act Chapter 69/21, Item 7120-001-0001	350,100	350,100	350,100	—
7120-101-0001	2021	California Workforce Development Board	Budget Act Chapter 21/21	100,550,000	100,550,000	100,550,000	—
7120-10101-0001	2018	California Workforce Development Board	Reappropriated by Chapter 21/21, Item 7120-490	(354,234)	836,766	836,766	—
7120-10102-0001	2018	California Workforce Development Board	Reappropriated by Chapter 21/21, Item 7120-491	(1,191,000)	—	—	—
7120-10109-0001	2021	California Workforce Development Board	Budget Act Chapter 69/21, Item 7120-101-0001	20,000,000	20,000,000	20,000,000	—
7120-10111-0001	2021	California Workforce Development Board	Budget Act Chapter 69/21, Item 7120-101-0001	5,000,000	5,000,000	5,000,000	—
7120-10119-0001	2021	California Workforce Development Board	Budget Act Chapter 69/21, Item 7120-101-0001	27,000,000	27,000,000	27,000,000	—
7120-10119-0001	2018	California Workforce Development Board	Reappropriated by Chapter 363/19, Item 7120-491	2,383,505	26,139	1,505	(24,634)
7120-10121-0001	2020	California Workforce Development Board	Reappropriated by Chapter 240/21, Item 7120-490	—	1,000,000	1,000,000	—
7300-001-0001	2021	Agricultural Labor Relations Board	Budget Act Chapter 21/21	10,251,856	10,265,000	10,251,856	(13,144)
7320-001-0001	2021	Public Employment Relations Board	Budget Act Chapter 21/21	15,561,684	15,807,000	15,561,684	(245,316)
7350-001-0001	2021	Department of Industrial Relations	Budget Act Chapter 21/21	4,135,079	4,135,079	4,135,079	—
<b>Total Health and Human Services</b>				<b>\$ 50,630,276,812</b>	<b>\$ 56,204,069,212</b>	<b>\$ 49,981,465,119</b>	<b>\$ (6,222,604,093)</b>

(concluded)

Column totals may not foot due to rounding.



**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(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	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	\$ 8,117,558,018	\$ 8,340,589,000	\$ 8,117,558,018	\$ (223,030,982)
5225-00103-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21, Item 5225-001-0001	33,665,443	33,665,443	33,665,443	—
5225-00122-0001	2021	Department of Corrections and Rehabilitation	Reappropriated by Chapter 43/22, Item 5225-490	—	224,000	—	(224,000)
5225-002-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	3,498,247,346	3,547,250,000	3,498,247,346	(49,002,654)
5225-003-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	324,992,970	330,394,000	324,992,970	(5,401,030)
5225-004-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	82,722,668	86,391,000	82,722,668	(3,668,332)
5225-005-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	18,183,422	47,586,000	18,183,422	(29,402,578)
5225-008-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	529,095,743	561,404,000	529,095,743	(32,308,257)
5225-009-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	66,379,567	68,833,000	66,379,567	(2,453,433)
5225-00922-0001	2021	Department of Corrections and Rehabilitation	Reappropriated by Chapter 249/22, Item 5225-496	—	3,000,000	—	(3,000,000)
5225-011-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	21,832,000	21,832,000	21,832,000	—
5225-012-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	73,300,415	75,215,000	73,300,415	(1,914,585)
5225-013-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	633,600	633,600	633,600	—
5225-014-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	2,279,884	12,000,000	2,279,884	(9,720,116)
5225-015-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	—	1,950,000	—	(1,950,000)
5225-016-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	3,348,000	3,348,000	3,348,000	—
5225-01602-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21, Item 5225-016-0001	167,000	167,000	167,000	—
5225-021-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	407,956,849	407,986,000	407,956,849	(29,151)
5225-101-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	26,333,302	27,726,000	26,333,302	(1,392,698)
5225-301-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	64,642,787	51,316,225	50,756,787	(559,438)
5225-301-0001	2020	Department of Corrections and Rehabilitation	Budget Act Chapter 6/20	23,549,342	12,557,342	12,557,342	—
5225-301-0001	2019	Department of Corrections and Rehabilitation	Budget Act 23/19	23,413,812	22,393,759	20,399,812	(1,993,947)
5225-301-0001	2018	Department of Corrections and Rehabilitation	Budget Act 29/18	—	17,900	—	(17,900)
5225-301-0001	2016	Department of Corrections and Rehabilitation	Budget Act Chapter 23/16	—	3,883,910	—	(3,883,910)
5225-30115-0001	2013	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	(42)	(42)	(42)	—
5225-30119-0001	2018	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	74,897	74,897	74,897	—
5225-30120-0001	2019	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	534,338	534,338	534,338	—
5225-30120-0001	2018	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	132,938	132,938	132,938	—
5225-30120-0001	2017	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	200,982	200,982	200,982	—
5225-30121-0001	2018	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	(614,000)	—	—	—
5225-30121-0001	2017	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	(56,000)	—	—	—
5225-30122-0001	2020	Department of Corrections and Rehabilitation	Reappropriated by Chapter 43/22, Item 5225-491	(375,000)	—	—	—
5225-30122-0001	2019	Department of Corrections and Rehabilitation	Reappropriated by Chapter 43/22, Item 5225-491	(3,014,000)	—	—	—
5225-604-0001	2020	Department of Corrections and Rehabilitation	Government Code Section 8690.6(a)	86,965,637	86,965,637	86,965,637	—
5225-605-0001	2021	Department of Corrections and Rehabilitation	Penal Code Section 1233.6(d)	123,829,397	123,829,397	123,829,397	—
5225-801-0001	2006	Department of Corrections and Rehabilitation	Reappropriated by Chapter 21/12, Item 5225-491	3,533,820	3,533,820	3,533,820	—
5225-80114-0001	2006	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	5,113	5,113	5,113	—
5225-80119-0001	2006	Department of Corrections and Rehabilitation	Reappropriated by Chapter 6/20, Item 5225-491	(434,434)	—	(434,434)	(434,434)
5225-80120-0001	2006	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	2,065,370	2,065,370	2,065,370	—
5225-80121-0001	2006	Department of Corrections and Rehabilitation	Reappropriated by Chapter 21/21, Item 5225-491	(471,901)	4,010,800	4,008,099	(2,701)
5227-001-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21	11,097,920	14,884,000	11,097,920	(3,786,080)
5227-00119-0001	2019	Board of State and Community Corrections	Budget Act 23/19	462,196	1,768,227	1,764,696	(3,531)
5227-00120-0001	2020	Board of State and Community Corrections	Budget Act Chapter 6/20, Items 5227-103-0001 & 5227-108-0001	(474,577)	507,923	507,923	—
5227-002-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21	2,780,000	2,780,000	2,780,000	—
5227-003-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21	8,272,389	8,390,000	8,272,389	(117,611)
5227-004-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21	136,705	226,000	136,705	(89,295)

(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Corrections and Rehabilitation**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
5227-021-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21	2,415,787	12,106,000	2,415,787	(9,690,213)
5227-101-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21	835,000	835,000	835,000	—
5227-102-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21	18,031,220	20,970,000	18,031,220	(2,938,780)
5227-103-0001	2020	Board of State and Community Corrections	Budget Act Chapter 6/20	18,108,130	17,575,630	17,575,630	—
5227-103-0001	2019	Board of State and Community Corrections	Budget Act Chapter 23/19	1,081,530	484,030	484,030	—
5227-105-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21	7,950,000	7,950,000	7,950,000	—
5227-106-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21	23,564,750	23,565,000	23,564,750	(250)
5227-108-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21	1,000,000	1,000,000	1,000,000	—
5227-108-0001	2020	Board of State and Community Corrections	Budget Act Chapter 6/20	2,949,672	2,499,672	2,499,672	—
5227-108-0001	2019	Board of State and Community Corrections	Budget Act Chapter 23/19	1,323,665	2,263,368	888,665	(1,374,703)
5227-109-0001	2019	Board of State and Community Corrections	Budget Act Chapter 23/19	270,000	1	—	(1)
5227-115-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21	18,000,000	18,000,000	18,000,000	—
5227-116-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21	47,777,422	49,500,000	47,777,422	(1,722,578)
5227-11602-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21, Item 5227-116-0001	420,437	420,437	420,437	—
5227-605-0001	2020	Board of State and Community Corrections	Welfare and Institutions Code Section 2250(a)	6,360,994	6,360,994	6,360,994	—
5227-606-0001	2021	Board of State and Community Corrections	Welfare and Institutions Code Section 1991	45,691,921	45,691,921	45,691,921	—
5227-608-0001	2021	Board of State and Community Corrections	Chapter 240/21 Control Section 19.56(d)&(e)	26,700,000	26,700,000	26,700,000	—
5228-611-0001	2021	Safe Neighborhoods and Schools Act	Government Code Section 7599.1(b)	88,700,000	88,700,000	88,700,000	—
5228-612-0001	2021	Safe Neighborhoods and Schools Act	Government Code Section 7599.1(b)	27,509,000	27,509,000	27,509,000	—
5990-501-0001	2021	Federal Immigration Funding – Incarceration		(59,000,000)	—	(59,000,000)	(59,000,000)
<b>Total Corrections and Rehabilitation</b>				<b>\$ 13,832,643,444</b>	<b>\$ 14,262,403,632</b>	<b>\$ 13,813,290,444</b>	<b>\$ (449,113,188)</b>

(concluded)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Education**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0954-001-0001	2021	Scholarshare Investment Board	Budget Act Chapter 21/21	\$ 538,816	\$ 792,000	\$ 538,816	\$ (253,184)
0954-101-0001	2021	Scholarshare Investment Board	Budget Act Chapter 21/21	107,000,000	107,000,000	107,000,000	—
0954-10103-0001	2021	Scholarshare Investment Board	Chapter 2/22 Control Section 11.96(l)	370,000,000	370,000,000	370,000,000	—
0954-10104-0001	2021	Scholarshare Investment Board	Chapter 43/22 Control Section 11.96(n)	1,329,498,500	1,329,498,500	1,329,498,500	—
6100-001-0001	2021	Department of Education	Budget Act Chapter 21/21	82,643,397	95,224,040	82,643,397	(12,580,643)
6100-00119-0001	2019	Department of Education	Budget Act Chapter 23/19, Item 6100-001-0001	31,599	769,903	31,599	(738,304)
6100-00122-0001	2018	Department of Education	Reappropriated by Chapter 249/22, Item 6100-491	(400,000)	—	—	—
6100-00138-0001	2019	Department of Education	Budget Act Chapter 23/19, Item 6100-001-0001	297,063	301,360	297,063	(4,297)
6100-002-0001	2021	Department of Education	Budget Act Chapter 21/21	11,591,503	11,642,000	11,591,503	(50,497)
6100-003-0001	2021	Department of Education	Budget Act Chapter 21/21	1,231,099	1,542,000	1,231,099	(310,901)
6100-004-0001	2021	Department of Education	Budget Act Chapter 21/21	254,036	—	254,036	—
6100-005-0001	2021	Department of Education	Budget Act Chapter 21/21	—	55,570	—	(55,570)
6100-006-0001	2021	Department of Education	Budget Act Chapter 21/21	3,135,530	3,135,530	3,135,530	—
6100-009-0001	2021	Department of Education	Budget Act Chapter 21/21	2,279,538	2,988,000	2,279,538	(708,462)
6100-009-0001	2017	Department of Education	Budget Act Chapter 14/17	—	50,000	—	(50,000)
6100-00922-0001	2020	Department of Education	Reappropriated by Chapter 249/22, Item 6100-491	(100,000)	—	—	—
6100-00922-0001	2019	Department of Education	Reappropriated by Chapter 249/22, Item 6100-491	(400,000)	—	—	—
6100-106-0001	2021	Department of Education	Budget Act Chapter 21/21	12,470,000	12,470,000	12,470,000	—
6100-107-0001	2021	Department of Education	Budget Act Chapter 21/21	6,952,725	6,952,725	6,952,725	—
6100-10702-0001	2021	Department of Education	Budget Act Chapter 21/21, Item 6100-107-0001	13,275	13,275	13,275	—
6100-110-0001	2021	Department of Education	Budget Act Chapter 21/21	1,000,000,000	1,000,000,000	1,000,000,000	—
6100-113-0001	2021	Department of Education	Budget Act Chapter 21/21	117,109,000	117,109,000	117,109,000	—
6100-119-0001	2021	Department of Education	Budget Act Chapter 21/21	27,802,000	27,802,000	27,802,000	—
6100-122-0001	2021	Department of Education	Budget Act Chapter 21/21	4,892,000	4,892,000	4,892,000	—
6100-140-0001	2021	Department of Education	Budget Act Chapter 21/21	6,508,000	6,508,000	6,508,000	—
6100-149-0001	2021	Department of Education	Budget Act Chapter 21/21	126,212,000	126,212,000	126,212,000	—
6100-150-0001	2021	Department of Education	Budget Act Chapter 21/21	603,000	603,000	603,000	—
6100-151-0001	2021	Department of Education	Budget Act Chapter 21/21	4,468,000	4,468,000	4,468,000	—
6100-156-0001	2021	Department of Education	Budget Act Chapter 21/21	432,153,000	432,153,000	432,153,000	—
6100-158-0001	2021	Department of Education	Budget Act Chapter 21/21	8,000,000	8,000,000	8,000,000	—
6100-161-0001	2021	Department of Education	Budget Act Chapter 21/21	4,732,673,000	4,732,673,000	4,732,673,000	—
6100-166-0001	2021	Department of Education	Budget Act Chapter 21/21	21,428,000	21,428,000	21,428,000	—
6100-167-0001	2021	Department of Education	Budget Act Chapter 21/21	4,134,000	4,134,000	4,134,000	—
6100-168-0001	2021	Department of Education	Budget Act Chapter 21/21	300,000,000	300,000,000	300,000,000	—
6100-170-0001	2021	Department of Education	Budget Act Chapter 21/21	15,360,000	15,360,000	15,360,000	—
6100-172-0001	2021	Department of Education	Budget Act Chapter 21/21	12,800,000	12,800,000	12,800,000	—
6100-194-0001	2021	Department of Education	Budget Act Chapter 21/21	528,918,000	530,018,000	528,918,000	(1,100,000)
6100-195-0001	2021	Department of Education	Budget Act Chapter 21/21	5,000,000	6,700,000	5,000,000	(1,700,000)
6100-196-0001	2021	Department of Education	Budget Act Chapter 21/21	1,224,189,000	1,224,189,000	1,224,189,000	—
6100-201-0001	2021	Department of Education	Budget Act Chapter 21/21	1,017,000	1,017,000	1,017,000	—
6100-202-0001	2021	Department of Education	Budget Act Chapter 21/21	1,616,942	3,750,000	1,616,942	(2,133,058)
6100-203-0001	2021	Department of Education	Budget Act Chapter 21/21	226,735,000	226,735,000	226,735,000	—
6100-209-0001	2021	Department of Education	Budget Act Chapter 21/21	300,000	300,000	300,000	—
6100-295-0001	2021	Department of Education	Budget Act Chapter 21/21	49,000	49,000	49,000	—
6100-296-0001	2021	Department of Education	Budget Act Chapter 21/21	246,611,000	246,611,000	246,611,000	—
6100-301-0001	2021	Department of Education	Budget Act Chapter 21/21	12,959,000	11,481,000	11,481,000	—

(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Education**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-301-0001	2019	Department of Education	Budget Act Chapter 23/19	—	2,177,000	—	(2,177,000)
6100-503-0001	2019	Department of Education	Senate Bill 75, Chapter 51/19, Section 84(a) and (b)(2)	3,789,033	3,789,033	3,789,033	—
6100-504-0001	2019	Department of Education	Senate Bill 75, Chapter 51/19, Section 83(a)	(56,296)	(56,296)	(56,296)	—
6100-508-0001	2021	Department of Education	Budget Act Chapter 44/21	9,450,000	10,500,000	9,450,000	(1,050,000)
6100-509-0001	2019	Department of Education	Education Code Section 10859(b)(2)	—	103,494	—	(103,494)
6100-530-0001	2021	Department of Education	Chapter 44/21, Section 133(a)	2,000,000	2,000,000	2,000,000	—
6100-531-0001	2021	Department of Education	Chapter 44/21, Section 148(a)	503,381	503,381	503,381	—
6100-533-0001	2021	Department of Education	Budget Act Chapter 252/21	750,000	750,000	750,000	—
6100-549-0001	2021	Department of Education	Education Code Section 8483.5(b)	3,114,456	3,983,000	3,114,456	(868,544)
6100-606-0001	2021	Department of Education	Education Code Section 52073(e)	4,000,000	4,000,000	4,000,000	—
6100-609-0001	2021	Department of Education	Chapter 44/21, Section 135(a)&(e)(1)	3,100,000	3,100,000	3,100,000	—
6100-610-0001	2021	Department of Education	Proposition 30 Section 4(e)(3)(B)	15,810,235,900	15,810,235,900	15,810,235,900	—
6100-612-0001	2021	Department of Education	Chapter 52/22, Section 132	700,000,000	700,000,000	700,000,000	—
6100-613-0001	2021	Department of Education	Education Code Section 8281.5(b)	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)	5,991,854	5,991,854	5,991,854	—
6100-620-0001	2021	Department of Education	Education Code Section 32526(a)(1)	6,500,000,000	6,500,000,000	6,500,000,000	—
6100-621-0001	2021	Department of Education	Chapter 52/22, Section 134(g)(3)	3,081,219,000	3,081,219,000	3,081,219,000	—
6100-623-0001	2021	Department of Education	Chapter 52/22, Section 122(a)	85,000,000	85,000,000	85,000,000	—
6100-625-0001	2021	Department of Education	Education Code Section 52073.3(k)	100,000,000	100,000,000	100,000,000	—
6100-626-0001	2021	Department of Education	Chapter 44/21, Section 146	5,200,000	5,200,000	5,200,000	—
6100-631-0001	2021	Department of Education	Chapter 52/22, Section 120	500,000,000	500,000,000	500,000,000	—
6100-632-0001	2021	Department of Education	Chapter 44/21, Section 136	6,000,000	6,000,000	6,000,000	—
6100-633-0001	2009	Department of Education	Senate Bill 75, Chapter 51/19, Section 85(a)	31,453,141	36,000,000	31,453,141	(4,546,859)
6100-634-0001	2021	Department of Education	Chapter 52/22, Section 124(f)(1)	5,000,000	5,000,000	5,000,000	—
6100-635-0001	2021	Department of Education	Chapter 52/22, Section 119(b)(1)	50,000,000	50,000,000	50,000,000	—
6100-641-0001	2020	Department of Education	Chapter 52/22, Section 137	—	250,000,000	250,000,000	—
6100-649-0001	2021	Department of Education	Education Code Section 8483.5(b)	546,017,000	546,017,000	546,017,000	—
6100-658-0001	2021	Department of Education	Chapter 52/22, Section 138	10,000,000	10,000,000	10,000,000	—
6100-664-0001	2019	Department of Education	Senate Bill 75, Chapter 51/19, Section 80(a)(1)	—	154,000	154,000	—
6100-670-0001	1980	Department of Education	Education Code Sections 41301 and 14041	—	30,976,925,740	30,976,925,740	—
6100-677-0001	2021	Department of Education	Chapter 44/21, Section 164	2,000,000	2,000,000	2,000,000	—
6100-679-0001	2021	Department of Education	Chapter 52/22, Section 136	14,000,000	14,000,000	14,000,000	—
6100-682-0001	2021	Department of Education	Education Code Section 49422(c)&(d)	250,000	250,000	250,000	—
6100-690-0001	2021	Department of Education	Chapter 52/22, Section 139	35,000,000	35,000,000	35,000,000	—
6120-011-0001	2021	California State Library	Budget Act Chapter 21/21	24,760,653	26,057,000	24,760,653	(1,296,347)
6120-140-0001	2021	California State Library	Budget Act Chapter 21/21	800,000	800,000	800,000	—
6120-160-0001	2021	California State Library	Budget Act Chapter 21/21	430,000	430,000	430,000	—
6120-161-0001	2021	California State Library	Budget Act Chapter 21/21	58,868,314	58,868,314	58,868,314	—
6120-211-0001	2021	California State Library	Budget Act Chapter 21/21	4,630,000	4,630,000	4,630,000	—
6120-212-0001	2021	California State Library	Budget Act Chapter 21/21	100,000	100,000	100,000	—
6120-213-0001	2021	California State Library	Budget Act Chapter 21/21	7,320,000	7,320,000	7,320,000	—
6120-21301-0001	2021	California State Library	Budget Act Chapter 21/21, Item 6120-213-0001	1,052,413	1,052,413	1,052,413	—
6120-214-0001	2021	California State Library	Budget Act Chapter 21/21	2,000,000	2,000,000	2,000,000	—
6120-215-0001	2021	California State Library	Budget Act Chapter 21/21	9,795,000	9,795,000	9,795,000	—
6120-21503-0001	2021	California State Library	Budget Act Chapter 21/21, Item 6120-215-0001	250,000	250,000	250,000	—
6120-217-0001	2021	California State Library	Budget Act Chapter 21/21	8,750,000	8,750,000	8,750,000	—

(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Education**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6120-218-0001	2021	California State Library	Budget Act Chapter 21/21	3,000,000	3,000,000	3,000,000	—
6120-219-0001	2021	California State Library	Budget Act Chapter 21/21	2,387,000	2,387,000	2,387,000	—
6120-221-0001	2021	California State Library	Budget Act Chapter 21/21	6,400,000	6,400,000	6,400,000	—
6125-001-0001	2021	Education Audit Appeals Panel	Budget Act Chapter 21/21	839,285	1,177,000	839,285	(337,715)
6200-005-0001	2021	California School for the Blind	Budget Act Chapter 21/21	6,018,347	6,928,720	6,018,347	(910,373)
6200-006-0001	2021	California School for the Blind	Budget Act Chapter 21/21	8,291,288	8,291,288	8,291,288	—
6240-005-0001	2021	California School for the Deaf – Fremont	Budget Act Chapter 21/21	20,461,944	21,491,549	20,461,944	(1,029,605)
6240-006-0001	2021	California School for the Deaf – Fremont	Budget Act Chapter 21/21	21,468,088	21,468,088	21,468,088	—
6250-005-0001	2021	California School for the Deaf – Riverside	Budget Act Chapter 21/21	43,670,127	44,307,161	43,670,127	(637,034)
6250-006-0001	2021	California School for the Deaf – Riverside	Budget Act Chapter 21/21	19,752,900	19,752,900	19,752,900	—
6255-001-0001	2021	California State Summer School for the Arts	Budget Act Chapter 21/21	1,426,000	1,426,000	1,426,000	—
6260-006-0001	2021	Diagnostic Centers	Budget Act Chapter 21/21	17,042,194	17,042,194	17,042,194	—
6300-501-0001	2019	State Contributions to the State Teachers' Retirement System	Education Code Section 22955.2	—	410,000,000	410,000,000	—
6300-603-0001	2000	State Contributions to the State Teachers' Retirement System	Education Code Sections 22955(a) and (b) and 22955.1	—	3,066,250,887	3,066,250,887	—
6300-611-0001	2008	State Contributions to the State Teachers' Retirement System	Education Code Section 22954(a) and (c)	—	796,331,130	796,331,130	—
6350-601-0001	2021	School Facilities Aid Program	Chapter 44/21, Section 163	740,000,000	740,000,000	740,000,000	—
6350-601-0001	2019	School Facilities Aid Program	Education Code Section 17375(a)(4)(A)	—	300,000,000	—	(300,000,000)
6360-001-0001	2021	Commission on Teacher Credentialing	Budget Act Chapter 21/21	8,450,581	22,000,000	8,450,581	(13,549,419)
6360-509-0001	2019	Commission on Teacher Credentialing	Education Code Section 10859(b)(2)	7,910	100,000	7,910	(92,090)
6360-605-0001	2021	Commission on Teacher Credentialing	Chapter 52/22, Section 128	1,700,000	1,700,000	1,700,000	—
6360-610-0001	2021	Commission on Teacher Credentialing	Chapter 52/22, Section 126(a)(1)&(c)	15,000,000	15,000,000	15,000,000	—
6360-611-0001	2021	Commission on Teacher Credentialing	Education Code Section 44415.6(a)	184,000,000	184,000,000	184,000,000	—
6440-001-0001	2021	University of California	Budget Act Chapter 21/21	4,447,452,000	4,447,452,000	4,447,452,000	—
6440-00106-0001	2018	University of California	Reappropriated by Chapter 23/19, Item 6440-491	—	—	590,109	590,109
6440-00120-0001	2021	University of California	Budget Act Chapter 240/21, Item 6440-001-0001	1,250,000	1,250,000	1,250,000	—
6440-00121-0001	2018	University of California	Reappropriated by Assembly Bill 164, Chapter 84/21, Section 21	159,736	—	159,736	159,736
6440-00122-0001	2021	University of California	Budget Act Chapter 21/21, Item 6440-001-0001	15,200,000	15,200,000	15,200,000	—
6440-00122-0001	2018	University of California	Reappropriated by Chapter 249/22, Item 6440-492	(3,000,000)	—	—	—
6440-00123-0001	2021	University of California	Budget Act Chapter 21/21, Item 6440-001-0001	15,000,000	15,000,000	15,000,000	—
6440-00125-0001	2021	University of California	Budget Act Chapter 43/21, Item 6440-001-0001	45,000,000	45,000,000	45,000,000	—
6440-00127-0001	2021	University of California	Budget Act Chapter 84/21, Item 6440-001-0001	22,500,000	22,500,000	22,500,000	—
6440-00130-0001	2021	University of California	Budget Act Chapter 240/21, Item 6440-001-0001	6,500,000	6,500,000	6,500,000	—
6440-00134-0001	2021	University of California	Budget Act Chapter 240/21, Item 6440-001-0001	30,000,000	30,000,000	30,000,000	—
6440-00135-0001	2021	University of California	Budget Act Chapter 240/21, Item 6440-001-0001	25,000,000	25,000,000	25,000,000	—
6440-00136-0001	2021	University of California	Budget Act Chapter 240/21, Item 6440-001-0001	15,000,000	15,000,000	15,000,000	—
6440-00145-0001	2021	University of California	Budget Act Chapter 21/21, Item 6440-001-0001	10,000,000	10,000,000	10,000,000	—
6440-00147-0001	2021	University of California	Budget Act Chapter 240/21, Item 6440-001-0001	10,000,000	10,000,000	10,000,000	—
6440-005-0001	2021	University of California	Budget Act Chapter 240/21	107,903,000	107,903,000	107,903,000	—
6440-00501-0001	2021	University of California	Budget Act Chapter 240/21, Item 6440-005-0001	2,000,000	2,000,000	2,000,000	—
6440-501-0001	2021	University of California	Chapter 10/22, Section 2	50,000	50,000	50,000	—
6600-001-0001	2021	Hastings College of the Law	Budget Act Chapter 21/21	21,289,000	21,289,000	21,289,000	—
6600-00103-0001	2021	Hastings College of the Law	Budget Act Chapter 21/21, Item 6600-001-0001	3,000,000	3,000,000	3,000,000	—
6600-00104-0001	2021	Hastings College of the Law	Budget Act Chapter 240/21, Item 6600-001-0001	3,500,000	3,500,000	3,500,000	—
6600-003-0001	2021	Hastings College of the Law	Budget Act Chapter 21/21	3,096,000	3,096,000	3,096,000	—
6610-001-0001	2021	California State University – Unallocated	Budget Act Chapter 69/21	5,187,519,000	5,187,519,000	—	(5,187,519,000)
6620-001-0001	2021	California State University Statewide Programs	Budget Act Chapter 21/21	324,099,006	324,099,006	324,099,006	—

(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Education**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6645-001-0001	2021	CSU Health Benefits for Retired Annuitants	Budget Act Chapter 21/21	348,400,129	373,406,000	348,400,129	(25,005,871)
6650-001-0001	2021	California State University, Bakersfield	Budget Act Chapter 21/21	93,994,000	93,994,000	93,994,000	—
6660-001-0001	2021	California State University, San Bernardino	Budget Act Chapter 21/21	201,113,000	201,113,000	201,113,000	—
6670-001-0001	2021	California State University, Stanislaus	Budget Act Chapter 21/21	88,099,000	88,099,000	88,099,000	—
6680-001-0001	2021	California State University, Chico	Budget Act Chapter 21/21	139,930,000	139,930,000	139,930,000	—
6690-001-0001	2021	California State University, Dominguez Hills	Budget Act Chapter 21/21	119,167,000	119,167,000	119,167,000	—
6700-001-0001	2021	California State University, Fresno	Budget Act Chapter 21/21	253,366,000	253,366,000	253,366,000	—
6710-001-0001	2021	California State University, Fullerton	Budget Act Chapter 21/21	357,802,000	357,802,000	357,802,000	—
6720-001-0001	2021	California State University, East Bay	Budget Act Chapter 21/21	170,114,000	170,114,000	170,114,000	—
6730-001-0001	2021	California State University, Humboldt	Budget Act Chapter 21/21	90,359,000	90,359,000	90,359,000	—
6740-001-0001	2021	California State University, Long Beach	Budget Act Chapter 21/21	392,030,000	392,030,000	392,030,000	—
6750-001-0001	2021	California State University, Los Angeles	Budget Act Chapter 21/21	254,332,000	254,332,000	254,332,000	—
6752-001-0001	2021	California State University, Maritime Academy	Budget Act Chapter 21/21	35,904,576	35,904,576	35,904,576	—
6756-001-0001	2021	California State University, Monterey Bay	Budget Act Chapter 21/21	88,043,000	88,043,000	88,043,000	—
6760-001-0001	2021	California State University, Northridge	Budget Act Chapter 21/21	361,624,000	361,624,000	361,624,000	—
6770-001-0001	2021	California State Polytechnic University, Pomona	Budget Act Chapter 21/21	275,753,000	275,753,000	275,753,000	—
6780-001-0001	2021	California State University, Sacramento	Budget Act Chapter 21/21	304,944,000	304,944,000	304,944,000	—
6790-001-0001	2021	California State University, San Diego	Budget Act Chapter 21/21	406,469,418	406,469,418	406,469,418	—
6800-001-0001	2021	California State University, San Francisco	Budget Act Chapter 21/21	324,052,000	324,052,000	324,052,000	—
6810-001-0001	2021	California State University, San Jose	Budget Act Chapter 21/21	355,489,000	355,489,000	355,489,000	—
6820-001-0001	2021	California Polytechnic State University, San Luis Obispo	Budget Act Chapter 21/21	291,458,000	291,458,000	291,458,000	—
6830-001-0001	2021	California State University, Sonoma	Budget Act Chapter 21/21	80,489,000	80,489,000	80,489,000	—
6840-001-0001	2021	California State University, San Marcos	Budget Act Chapter 21/21	105,521,000	105,521,000	105,521,000	—
6850-001-0001	2021	California State University, Channel Islands	Budget Act Chapter 21/21	91,230,000	91,230,000	91,230,000	—
6870-001-0001	2021	Board of Governors of the California Community Colleges	Budget Act Chapter 21/21	17,724,714	20,626,000	17,724,714	(2,901,286)
6870-101-0001	2021	Board of Governors of the California Community Colleges	Budget Act Chapter 21/21	4,011,934,000	4,011,934,000	4,011,934,000	—
6870-10103-0001	2021	Board of Governors of the California Community Colleges	Budget Act Chapter 21/21, Item 6870-101-0001	30,000,000	30,000,000	30,000,000	—
6870-103-0001	2021	Board of Governors of the California Community Colleges	Budget Act Chapter 21/21	12,833,000	12,833,000	12,833,000	—
6870-105-0001	2021	Board of Governors of the California Community Colleges	Budget Act Chapter 21/21	15,000,000	15,000,000	15,000,000	—
6870-107-0001	2021	Board of Governors of the California Community Colleges	Budget Act Chapter 21/21	570,000	570,000	570,000	—
6870-108-0001	2021	Board of Governors of the California Community Colleges	Budget Act Chapter 21/21	162,602,000	162,602,000	162,602,000	—
6870-201-0001	2021	Board of Governors of the California Community Colleges	Budget Act Chapter 21/21	134,223,000	134,223,000	134,223,000	—
6870-203-0001	2021	Board of Governors of the California Community Colleges	Budget Act Chapter 21/21	163,500,000	163,500,000	163,500,000	—
6870-295-0001	2021	Board of Governors of the California Community Colleges	Budget Act Chapter 21/21	13,000	13,000	13,000	—
6870-296-0001	2021	Board of Governors of the California Community Colleges	Budget Act Chapter 21/21	33,653,000	33,653,000	33,653,000	—
6870-607-0001	2021	Board of Governors of the California Community Colleges	Education Code Section 84321.62 & 84321.7	229,780,000	229,780,000	229,780,000	—
6870-607-0001	2020	Board of Governors of the California Community Colleges	Education Code Section 84321.7	1,459,290,881	6,047,881	6,047,881	—
6870-610-0001	2021	Board of Governors of the California Community Colleges	Proposition 30 Section 4(e)(3)(A)	1,954,074,100	1,954,074,100	1,954,074,100	—
6870-627-0001	2021	Board of Governors of the California Community Colleges	Chapter 55/22, Section 59	75,000,000	75,000,000	75,000,000	—
6870-629-0001	2021	Board of Governors of the California Community Colleges	Chapter 55/22, Section 56	105,000,000	105,000,000	105,000,000	—
6870-630-0001	2021	Board of Governors of the California Community Colleges	Chapter 55/22, Section 58(a)&(f)	20,000,000	20,000,000	20,000,000	—
6870-633-0001	2021	Board of Governors of the California Community Colleges	Chapter 55/22, Section 57	65,000,000	65,000,000	65,000,000	—
6870-650-0001	2021	Board of Governors of the California Community Colleges	Education Code Section 32527(a)(1)(A)&(B)	650,000,000	650,000,000	650,000,000	—
6870-670-0001	2021	Board of Governors of the California Community Colleges	Chapter 55/22, Section 55(a)&(g)	397,519,000	397,519,000	397,519,000	—
6870-671-0001	2021	Board of Governors of the California Community Colleges	Chapter 55/22, Section 60(a)(1)(B)&(b)	10,500,000	10,500,000	10,500,000	—
6870-672-0001	2021	Board of Governors of the California Community Colleges	Chapter 55/22, Section 60(a)(2)&(b)	1,500,000	1,500,000	1,500,000	—

(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Education**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6870-673-0001	2021	Board of Governors of the California Community Colleges	Chapter 55/22, Section 60(a)(3)&(b)	15,000,000	15,000,000	15,000,000	—
6870-674-0001	2021	Board of Governors of the California Community Colleges	Chapter 55/22, Section 60(a)(4)&(b)	1,000,000	1,000,000	1,000,000	—
6870-675-0001	2021	Board of Governors of the California Community Colleges	Chapter 55/22, Section 60(a)(5)&(b)	500,000	500,000	500,000	—
6870-676-0001	2021	Board of Governors of the California Community Colleges	Chapter 55/22, Section 60(a)(6)&(b)	15,000,000	15,000,000	15,000,000	—
6870-680-0001	2021	Board of Governors of the California Community Colleges	Chapter 55/22, Section 62	64,000,000	64,000,000	64,000,000	—
6870-681-0001	2021	Board of Governors of the California Community Colleges	Chapter 55/22, Section 60(a)(7)&(b)	50,000,000	50,000,000	50,000,000	—
6870-683-0001	2021	Board of Governors of the California Community Colleges	Chapter 55/22, Section 60(a)(8)(A)&(B)	35,000,000	35,000,000	35,000,000	—
6870-684-0001	2021	Board of Governors of the California Community Colleges	Chapter 55/22, Section 64	30,000,000	30,000,000	30,000,000	—
6870-685-0001	2021	Board of Governors of the California Community Colleges	Chapter 55/22, Section 63	30,000,000	30,000,000	30,000,000	—
6870-686-0001	2021	Board of Governors of the California Community Colleges	Chapter 55/22, Section 60(a)(9)&(b)	16,000,000	16,000,000	16,000,000	—
6870-687-0001	2021	Board of Governors of the California Community Colleges	Chapter 55/22, Section 61(a)(1)&(b)	5,000,000	5,000,000	5,000,000	—
6870-688-0001	2021	Board of Governors of the California Community Colleges	Chapter 55/22, Section 60(a)(10)&(b)	3,500,000	3,500,000	3,500,000	—
6870-689-0001	2021	Board of Governors of the California Community Colleges	Chapter 55/22, Section 60(a)(11)(C)&(b)	7,500,000	7,500,000	7,500,000	—
6870-690-0001	2021	Board of Governors of the California Community Colleges	Chapter 55/22, Section 60(a)(12)&(b)	11,000,000	11,000,000	11,000,000	—
6980-001-0001	2021	California Student Aid Commission	Budget Act Chapter 21/21	20,984,018	21,312,000	20,984,018	(327,982)
6980-00102-0001	2021	California Student Aid Commission	Education Code Section 69617(d)	973,279	973,279	973,279	—
6980-00119-0001	2019	California Student Aid Commission	Education Code Section 70115.1(b)(4)	13	127,372	13	(127,359)
6980-101-0001	2021	California Student Aid Commission	Budget Act Chapter 21/21	3,099,391,000	3,099,391,000	3,099,391,000	—
6980-509-0001	2019	California Student Aid Commission	Education Code Section 10859(b)(2)	39,820	40,031	39,820	(211)
9889-611-0001	2014	Public School System Stabilization Account	CA Constitution Article XVI Section 21(b); Control Section 12.32	—	4,506,403,000	4,506,403,000	—
<b>Total Education</b>				<b>\$ 68,498,069,226</b>	<b>\$ 107,427,799,352</b>	<b>\$ 101,866,384,092</b>	<b>\$ (5,561,415,260)</b>

(concluded)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**General Government – Tax Relief**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>		<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
				<b>Original</b>	<b>Final</b>		
9100-101-0001	2021	Tax Relief	Budget Act Chapter 21/21	\$ 393,371,586	\$ 415,001,000	\$ 393,371,586	\$ (21,629,414)
<b>Total General Government – Tax Relief</b>				<b>\$ 393,371,586</b>	<b>\$ 415,001,000</b>	<b>\$ 393,371,586</b>	<b>\$ (21,629,414)</b>

Column totals may not foot due to rounding.



**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(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	\$ 2,954,709	\$ 2,954,709	\$ 2,954,709	\$ —
9600-501001-0001	1996	General Obligation Bonds and Commercial Paper	Commercial Paper Fees	10,122,056	10,122,056	10,122,056	—
9600-501002-0001	1987	General Obligation Bonds and Commercial Paper	Underwriter's Discount	13,655,704	13,655,704	13,655,704	—
9600-502110-0001	2001	General Obligation Bonds and Commercial Paper	Int. on Deb. Serv. - Clean Water/Air, Safe Park, and Coastal Prot.	84,258,810	84,258,810	84,258,810	—
9600-502120-0001	2001	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Clean Water/Air, Safe Parks, and Coastal Prot.	63,440,000	63,440,000	63,440,000	—
9600-502160-0001	2001	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(7,345,535)	(7,345,535)	(7,345,535)	—
9600-503110-0001	2018	General Obligation Bonds and Commercial Paper	CA Drought Water Parks Climate Coastal Protec. - Int. on Debt Serv.	5,896,105	5,896,105	5,896,105	—
9600-503120-0001	2018	General Obligation Bonds and Commercial Paper	CA Drought Water Parks Climate Coastal Protec. - Int. on Debt Serv.	2,045,000	2,045,000	2,045,000	—
9600-504110-0001	1988	General Obligation Bonds and Commercial Paper	California Library Construction and Renovation - Int. on Debt Serv.	11,353,383	11,353,383	11,353,383	—
9600-504120-0001	1988	General Obligation Bonds and Commercial Paper	California Library Construction and Renovation - Int. on Debt Serv.	4,775,000	4,775,000	4,775,000	—
9600-504160-0001	1988	General Obligation Bonds and Commercial Paper	Federal Interest of Bad Debt Service Interest	(1,918,548)	(1,918,548)	(1,918,548)	—
9600-505110-0001	1984	General Obligation Bonds and Commercial Paper	California Park and Recreational Facilities Interest	227,663	227,663	227,663	—
9600-505120-0001	1984	General Obligation Bonds and Commercial Paper	Park and Recreational Facilities Bonds Act of 1984	1,110,000	1,110,000	1,110,000	—
9600-507110-0001	1980	General Obligation Bonds and Commercial Paper	California Parklands Program Bonds Interest	33,500	33,500	33,500	—
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	1,213,389	1,213,389	1,213,389	—
9600-509120-0001	1975	General Obligation Bonds and Commercial Paper	California Safe Drinking Water Bonds	4,130,000	4,130,000	4,130,000	—
9600-509130-0001	1975	General Obligation Bonds and Commercial Paper	California Safe Drinking Water Reimbursements	(2,884,259)	(2,884,259)	(2,884,259)	—
9600-509160-0001	1975	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(10,259)	(10,259)	(10,259)	—
9600-511110-0001	2004	General Obligation Bonds and Commercial Paper	California Stem Cell Research and Cures Interest	37,805,776	37,805,776	37,805,776	—
9600-511120-0001	2004	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - CA Stem Cell Research and Cures	48,550,000	48,550,000	48,550,000	—
9600-511130-0001	2004	General Obligation Bonds and Commercial Paper	Reimbursement of Capitalized Interest	(7,175,224)	(7,175,224)	(7,175,224)	—
9600-511160-0001	2004	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(3,753,540)	(3,753,540)	(3,753,540)	—
9600-513110-0001	1988	General Obligation Bonds and Commercial Paper	California Wildlife, Coastal, and Parkland Conservation Interest	2,410,478	2,410,478	2,410,478	—
9600-513120-0001	1988	General Obligation Bonds and Commercial Paper	Wildlife, Coastal, and Parkland Conservation Bond Prin.	10,610,000	10,610,000	10,610,000	—
9600-514110-0001	2004	General Obligation Bonds and Commercial Paper	Children's Hospital Interest	75,645,739	75,645,739	75,645,739	—
9600-514120-0001	2004	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Children's Hospital Bond Act	25,315,000	25,315,000	25,315,000	—
9600-514160-0001	2004	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(13,617,962)	(13,617,962)	(13,617,962)	—
9600-515110-0001	1998	General Obligation Bonds and Commercial Paper	Class Size Reduction, Public Education Facilities Interest	184,169,167	184,169,167	184,169,167	—
9600-515120-0001	1998	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Class Size Reduction, Public Edu. Facilities	264,740,000	264,740,000	264,740,000	—
9600-515160-0001	1998	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(598,480)	(598,480)	(598,480)	—
9600-516110-0001	1990	General Obligation Bonds and Commercial Paper	Clean Air and Transportation Improvement Interest	15,931,423	15,931,423	15,931,423	—
9600-516120-0001	1990	General Obligation Bonds and Commercial Paper	Clean Air and Transportation Improvement Act of 1990	40,175,000	40,175,000	40,175,000	—
9600-516160-0001	1990	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(99,747)	(99,747)	(99,747)	—
9600-518110-0001	1970	General Obligation Bonds and Commercial Paper	Clean Water Interest	156,901	156,901	156,901	—
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	98,159	98,159	98,159	—
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	367,113	367,113	367,113	—
9600-523120-0001	1988	General Obligation Bonds and Commercial Paper	1988 Clean Water and Water Reclamation Prin.	2,930,000	2,930,000	2,930,000	—
9600-527110-0001	1986	General Obligation Bonds and Commercial Paper	Community Parklands Interest	29,250	29,250	29,250	—
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	150,500	150,500	150,500	—
9600-529120-0001	1986	General Obligation Bonds and Commercial Paper	1986 County Correctional Facility Redemption	1,870,000	1,870,000	1,870,000	—
9600-531110-0001	1988	General Obligation Bonds and Commercial Paper	County Correctional Fac. Capital Exp. and Youth Fac. Interest	936,413	936,413	936,413	—
9600-531120-0001	1988	General Obligation Bonds and Commercial Paper	Correctional Facility Capital Penal Code Section 4496.40	8,140,000	8,140,000	8,140,000	—

(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**General Government – Debt Service**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-534110-0001	2006	General Obligation Bonds and Commercial Paper	Disaster Preparedness and Flood Prevention Interest	146,740,587	146,740,587	146,740,587	—
9600-534120-0001	2006	General Obligation Bonds and Commercial Paper	Disaster Preparedness and Flood Prevention Prin.	116,935,000	116,935,000	116,935,000	—
9600-534160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(25,587,189)	(25,587,189)	(25,587,189)	—
9600-536110-0001	1990	General Obligation Bonds and Commercial Paper	Earthquake Safety and Public Building Rehabilitation Interest	653,238	653,238	653,238	—
9600-536120-0001	1990	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Earthquake Safety and Public Building Rehab.	4,120,000	4,120,000	4,120,000	—
9600-540110-0001	1984	General Obligation Bonds and Commercial Paper	Fish and Wildlife Habitat Enhancement Interest	149,193	149,193	149,193	—
9600-540120-0001	1984	General Obligation Bonds and Commercial Paper	Redemption Fish and Wildlife Habitat Enhancement	345,000	345,000	345,000	—
9600-548110-0001	1986	General Obligation Bonds and Commercial Paper	Higher Education Facilities Interest	6,772,102	6,772,102	6,772,102	—
9600-548120-0001	1986	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Higher Education Facilities	37,290,000	37,290,000	37,290,000	—
9600-548160-0001	1986	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(82,074)	(82,074)	(82,074)	—
9600-549110-0001	2006	General Obligation Bonds and Commercial Paper	Highway Safety, Traffic Reduction, Port Security Interest	726,247,565	726,247,565	726,247,565	—
9600-549120-0001	2006	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - HW Safety/Traffic Reduction/Air Quality/Port	547,960,000	547,960,000	547,960,000	—
9600-549150-0001	2006	General Obligation Bonds and Commercial Paper	Other Bond Exp. - HW Safety/Traffic Reduction/Air Quality/Port	1,525	1,525	1,525	—
9600-549160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(60,701,377)	(60,701,377)	(60,701,377)	—
9600-551110-0001	2002	General Obligation Bonds and Commercial Paper	Housing and Emergency Shelter Interest	51,324,793	51,324,793	51,324,793	—
9600-551120-0001	2002	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Housing and Emergency Shelter	41,255,000	41,255,000	41,255,000	—
9600-551160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(8,143,180)	(8,143,180)	(8,143,180)	—
9600-553110-0001	1988	General Obligation Bonds and Commercial Paper	Housing and Homeless Interest	18,325	18,325	18,325	—
9600-553120-0001	1988	General Obligation Bonds and Commercial Paper	Housing and Homeless Bond Act of 1990 Prin.	420,000	420,000	420,000	—
9600-554110-0001	2002	General Obligation Bonds and Commercial Paper	Kindergarten-University Public Education Facilities Interest	1,393,864,414	1,393,864,414	1,393,864,414	—
9600-554120-0001	2002	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Higher Ed. Capital Outlay	1,115,520,000	1,115,520,000	1,115,520,000	—
9600-554150-0001	2002	General Obligation Bonds and Commercial Paper	Other Bond Expenses Variable Rate Bond Expenditures	3,778,508	3,778,508	3,778,508	—
9600-554160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(128,792,236)	(128,792,236)	(128,792,236)	—
9600-557110-0001	1981	General Obligation Bonds and Commercial Paper	New Prison Construction Interest	185,428	185,428	185,428	—
9600-557120-0001	1981	General Obligation Bonds and Commercial Paper	New Prison Construction Bond Act Redemption	195,000	195,000	195,000	—
9600-557160-0001	1981	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(19,270)	(19,270)	(19,270)	—
9600-559110-0001	1990	General Obligation Bonds and Commercial Paper	Passenger Rail and Clean Air Interest	69,000	69,000	69,000	—
9600-559120-0001	1990	General Obligation Bonds and Commercial Paper	Passenger Rail and Clean Air Bond Act of 1990 Prin.	890,000	890,000	890,000	—
9600-561110-0001	1996	General Obligation Bonds and Commercial Paper	Public Education Facilities Interest	36,655,889	36,655,889	36,655,889	—
9600-561120-0001	1996	General Obligation Bonds and Commercial Paper	General Obligation Bonds and Commercial Paper	108,710,000	108,710,000	108,710,000	—
9600-563110-0001	1996	General Obligation Bonds and Commercial Paper	Safe, Clean, Reliable Water Supply Interest	17,276,517	17,276,517	17,276,517	—
9600-563120-0001	1996	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe, Clean, Reliable Water	23,990,000	23,990,000	23,990,000	—
9600-563160-0001	1996	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(424,327)	(424,327)	(424,327)	—
9600-564110-0001	1999	General Obligation Bonds and Commercial Paper	Safe Drinking, Clean Water, Watershed/Flood Prot. Interest	53,394,111	53,394,111	53,394,111	—
9600-564120-0001	1999	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Drink/Clean Water/Watershed/Fld. Prot.	35,385,000	35,385,000	35,385,000	—
9600-564160-0001	1999	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(3,399,131)	(3,399,131)	(3,399,131)	—
9600-565110-0001	2006	General Obligation Bonds and Commercial Paper	Safe Drinking Water, Flood Control, Coastal Prot. Interest	172,005,791	172,005,791	172,005,791	—
9600-565120-0001	2006	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Drink Water/Flood Contr./Coastal Prot.	181,980,000	181,980,000	181,980,000	—
9600-565160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(18,162,365)	(18,162,365)	(18,162,365)	—
9600-566110-0001	1999	General Obligation Bonds and Commercial Paper	Safe Neighborhood Parks, Clean Water/Air and Coastal Interest	50,073,913	50,073,913	50,073,913	—
9600-566120-0001	1999	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Neighb. Parks/Clean Water/Air/Coast Prot.	100,280,000	100,280,000	100,280,000	—
9600-566160-0001	1999	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(1,514,114)	(1,514,114)	(1,514,114)	—
9600-567110-0001	2008	General Obligation Bonds and Commercial Paper	Safe, Reliable High Speed Passenger Train Interest	85,028,002	85,028,002	85,028,002	—
9600-567120-0001	2008	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe/Reliable High-Speed Pass. Train	360,320,000	360,320,000	360,320,000	—
9600-567150-0001	2008	General Obligation Bonds and Commercial Paper	Other Bond Expenses	150	150	150	—
9600-568110-0001	1974	General Obligation Bonds and Commercial Paper	School Building and Earthquake Interest	357,438	357,438	357,438	—

(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(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	15,415,549	15,415,549	15,415,549	—
9600-569120-0001	1988	General Obligation Bonds and Commercial Paper	School Facilities Bond Act of 1988	176,255,000	176,255,000	176,255,000	—
9600-570110-0001	1996	General Obligation Bonds and Commercial Paper	Seismic Retrofit Interest	35,698,056	35,698,056	35,698,056	—
9600-570120-0001	1996	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Seismic Retrofit	55,415,000	55,415,000	55,415,000	—
9600-570160-0001	1996	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(598,480)	(598,480)	(598,480)	—
9600-579110-0001	1976	General Obligation Bonds and Commercial Paper	State, Urban, and Coastal Parks Bond Interest	74,813	74,813	74,813	—
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	3,451,137	3,451,137	3,451,137	—
9600-581110-0001	1999	General Obligation Bonds and Commercial Paper	Veterans' Home Loan Interest on Debt Serv.	2,179,983	2,179,983	2,179,983	—
9600-581120-0001	1999	General Obligation Bonds and Commercial Paper	Veterans' Home Loan Principal on Debt Serv.	580,000	580,000	580,000	—
9600-581160-0001	1999	General Obligation Bonds and Commercial Paper	Bad Debt Serv. Veterans' Homes	(648,353)	(648,353)	(648,353)	—
9600-582110-0001	2013	General Obligation Bonds and Commercial Paper	Veterans Housing and Homelessness Prevention	2,699,426	2,699,426	2,699,426	—
9600-582120-0001	2013	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Veterans Housing and Homeless Prevention	10,040,000	10,040,000	10,040,000	—
9600-583110-0001	2001	General Obligation Bonds and Commercial Paper	Voting Modernization Interest on Debt Serv.	2,057,775	2,057,775	2,057,775	—
9600-583120-0001	2001	General Obligation Bonds and Commercial Paper	Voting Modernization Principal on Debt Serv.	145,000	145,000	145,000	—
9600-584110-0001	1988	General Obligation Bonds and Commercial Paper	Water Conservation Interest	419,010	419,010	419,010	—
9600-584120-0001	1988	General Obligation Bonds and Commercial Paper	Water Conservation Bond Law of 1988	1,395,000	1,395,000	1,395,000	—
9600-584130-0001	1988	General Obligation Bonds and Commercial Paper	Water Conservation Bond Reimbursement	(876,466)	(876,466)	(876,466)	—
9600-585110-0001	1986	General Obligation Bonds and Commercial Paper	Water Conservation and Water Quality	557,166	557,166	557,166	—
9600-585120-0001	1986	General Obligation Bonds and Commercial Paper	Water Conservation and Water Quality Prin.	2,185,000	2,185,000	2,185,000	—
9600-586110-0001	2014	General Obligation Bonds and Commercial Paper	Water Quality, Supply, and Infrastructure Improvement Interest	56,851,276	56,851,276	56,851,276	—
9600-586120-0001	2014	General Obligation Bonds and Commercial Paper	Water Quality, Supply, and Infrastructure Improvement Prin.	41,035,000	41,035,000	41,035,000	—
9600-586150-0001	2014	General Obligation Bonds and Commercial Paper	Other Bond Expenses Variable Rate Bond Expenditures	567,133	567,133	567,133	—
9600-587110-0001	2002	General Obligation Bonds and Commercial Paper	Water Security, Clean Drink Water, Coastal and Beach Prot. Int.	116,743,959	116,743,959	116,743,959	—
9600-587120-0001	2002	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Water Sec./Clean Drink Water/Coast/Beach Prot.	59,735,000	59,735,000	59,735,000	—
9600-587160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(10,924,185)	(10,924,185)	(10,924,185)	—
9600-588110-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Development Interest	109,135	109,135	109,135	—
9600-588120-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Development Bonds Prin.	1,885,000	1,885,000	1,885,000	—
9600-588130-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Bonds - Self Liquidating Reimburs.	(1,994,135)	(1,994,135)	(1,994,135)	—
9600-597-0001	2021	General Obligation Bonds and Commercial Paper	Budget Act Chapter 21/21, Items 6440-001-0001 & 6610-001-0001	(372,870,000)	(372,870,000)	(372,870,000)	—
9600-598-0001	2021	General Obligation Bonds and Commercial Paper	Less Funding Provided by Fund 3107	(86,907,455)	(86,907,455)	(86,907,455)	—
9600-598-0001	2010	General Obligation Bonds and Commercial Paper	Less Funding Provided by Fund 3107 for GF Repayment	—	(1,499,671,451)	(1,499,671,451)	—
9612-001-0001	2021	Tobacco Settlement Revenue Shortfall	Budget Act Chapter 21/21	—	1,000	—	(1,000)
9620-001-0001	2021	Cash Management and Budgetary Loans	Budget Act Chapter 21/21	—	15,000,000	—	(15,000,000)
9620-002-0001	2021	Cash Management and Budgetary Loans	Budget Act Chapter 21/21	3,821,955	4,684,000	3,821,955	(862,045)
9625-001-0001	2021	Interest Payments to the Federal Government	Budget Act Chapter 21/21	678,985	15,000,000	678,985	(14,321,015)
9892-501-0001	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,520,555	7,520,555	7,520,555	—
<b>Total General Government – Debt Service</b>				<b>\$ 6,187,875,749</b>	<b>\$ 4,718,388,358</b>	<b>\$ 4,688,204,298</b>	<b>\$ (30,184,060)</b>

(concluded)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(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	2021	Senate	Budget Act Chapter 21/21	\$ 157,884,000	\$ 157,884,000	\$ 156,657,459	\$ (1,226,541)
0120-011-0001	2021	Assembly	Budget Act Chapter 21/21	205,380,898	208,033,000	205,380,898	(2,652,102)
0160-001-0001	2021	Legislative Counsel Bureau	Budget Act Chapter 21/21	101,850,000	101,850,000	101,850,000	—
0250-001-0001	2021	Judicial Branch	Budget Act Chapter 21/21	519,381,982	538,342,000	519,381,982	(18,960,018)
0250-00101-0001	2021	Judicial Branch	Budget Act Chapter 21/21, Item 0250-001-0001, Provision 1	5,207,485	5,207,485	5,207,485	—
0250-00101-0001	2020	Judicial Branch	Budget Act Chapter 6/20, Item 0250-001-0001	2,063,410	2,132,162	2,063,410	(68,752)
0250-00106-0001	2019	Judicial Branch	Budget Act Chapter 23/19, Item 0250-001-0001	14,173,831	14,173,831	14,173,831	—
0250-00107-0001	2021	Judicial Branch	Budget Act Chapter 21/21, Item 0250-001-0001, Provision 7	91,568,011	91,568,011	91,568,011	—
0250-003-0001	2021	Judicial Branch	Budget Act Chapter 21/21	8,214,215	8,377,000	8,214,215	(162,785)
0250-011-0001	2021	Judicial Branch	Budget Act Chapter 21/21	842,000	843,000	842,000	(1,000)
0250-012-0001	2021	Judicial Branch	Budget Act Chapter 21/21	84,876,000	84,876,000	84,876,000	—
0250-101-0001	2021	Judicial Branch	Budget Act Chapter 21/21	162,211,225	163,918,200	162,211,225	(1,706,975)
0250-10108-0001	2019	Judicial Branch	Budget Act Chapter 23/19, Item 0250-101-0001	799,719	985,318	799,719	(185,599)
0250-10110-0001	2021	Judicial Branch	Budget Act Chapter 21/21, Item 0250-101-0001, Provision 10	68,950,000	68,950,000	68,950,000	—
0250-102-0001	2021	Judicial Branch	Budget Act Chapter 21/21	68,819,020	71,502,000	68,819,020	(2,682,980)
0250-103-0001	2021	Judicial Branch	Budget Act Chapter 21/21	—	7,901,000	—	(7,901,000)
0250-111-0001	2021	Judicial Branch	Budget Act Chapter 21/21	1,515,733,000	1,574,124,000	1,515,733,000	(58,391,000)
0250-112-0001	2021	Judicial Branch	Budget Act Chapter 21/21	47,272,000	47,272,000	47,272,000	—
0250-113-0001	2021	Judicial Branch	Budget Act Chapter 21/21	138,552,000	138,552,000	138,552,000	—
0250-114-0001	2021	Judicial Branch	Budget Act Chapter 21/21	196,700,000	196,700,000	196,700,000	—
0250-301-0001	2021	Judicial Branch	Budget Act Chapter 21/21	11,899,000	11,899,000	11,899,000	—
0250-594-0001	2021	Judicial Branch	Budget Act Chapter 21/21, Provision 8	809,000	1,050,000	809,000	(241,000)
0250-594-0001	2019	Judicial Branch	Budget Act Chapter 23/19, Item 0250-101-0001, Provision 8	1,154,840	1,312,688	1,154,840	(157,848)
0250-696-0001	2021	Judicial Branch	Chapter 21/21 Control Section 15.45	(124,992,000)	—	(124,992,000)	(124,992,000)
0280-001-0001	2021	Commission on Judicial Performance	Budget Act Chapter 21/21	5,687,680	6,687,859	5,687,680	(1,000,179)
0280-011-0001	2021	Commission on Judicial Performance	Budget Act Chapter 21/21	15,000	16,000	15,000	(1,000)
0390-001-0001	2021	Contributions to Judges' Retirement System	Budget Act Chapter 21/21	1,150,000	1,150,000	1,150,000	—
0390-101-0001	2021	Contributions to Judges' Retirement System	Budget Act Chapter 21/21	190,767,000	190,767,000	190,767,000	—
0390-551-0001	1994	Contributions to Judges' Retirement System	Government Code Section 75600.5	—	4,250,510	4,250,510	—
0390-551-0001	1953	Contributions to Judges' Retirement System	Government Code Section 75101	—	692,022	692,022	—
0390-651-0001	1994	Contributions to Judges' Retirement System	Government Code Section 75600.5	—	84,861,264	84,861,264	—
0390-651-0001	1953	Contributions to Judges' Retirement System	Government Code Section 75600.5	—	1,311,431	1,311,431	—
0500-001-0001	2021	Governor's Office	Budget Act Chapter 21/21	21,570,829	22,769,000	21,570,829	(1,198,171)
0509-001-0001	2021	Governor's Office of Business and Economic Development	Budget Act Chapter 21/21	59,061,057	60,580,000	59,061,057	(1,518,943)
0509-00102-0001	2021	Governor's Office of Business and Economic Development	Budget Act Chapter 21/21, Item 0509-001-0001	16,993,993	16,993,993	16,993,993	—
0509-00102-0001	2020	Governor's Office of Business and Economic Development	Budget Act Chapter 6/20, Item 0509-001-0001	(112,137)	(112,137)	(112,137)	—
0509-00102-0001	2019	Governor's Office of Business and Economic Development	Budget Act Chapter 23/19, Item 0509-001-0001	369,277	369,277	369,277	—
0509-00106-0001	2021	Governor's Office of Business and Economic Development	Budget Act Chapter 240/21, Item 0509-001-0001	45,448	45,448	45,448	—
0509-004-0001	2021	Governor's Office of Business and Economic Development	Budget Act Chapter 21/21	120,000,000	120,000,000	120,000,000	—
0509-011-0001	2021	Governor's Office of Business and Economic Development	Budget Act Chapter 21/21	861,000	861,000	861,000	—
0509-101-0001	2021	Governor's Office of Business and Economic Development	Budget Act Chapter 21/21	66,000,000	66,000,000	66,000,000	—
0509-102-0001	2021	Governor's Office of Business and Economic Development	Budget Act Chapter 21/21	20,000,000	20,000,000	20,000,000	—
0509-103-0001	2021	Governor's Office of Business and Economic Development	Budget Act Chapter 21/21	48,732,360	50,000,000	48,732,360	(1,267,640)
0509-104-0001	2021	Governor's Office of Business and Economic Development	Budget Act Chapter 21/21	150,000,000	150,000,000	150,000,000	—
0509-111-0001	2021	Governor's Office of Business and Economic Development	Budget Act Chapter 21/21	70,000,000	70,000,000	70,000,000	—
0509-112-0001	2021	Governor's Office of Business and Economic Development	Budget Act Chapter 14/21	31,000,000	31,000,000	31,000,000	—

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**Budgetary Comparison Schedule  
General Fund Expenditures by Function  
Fiscal Year Ended June 30, 2022**

(amounts in whole dollars)

**General Government – Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0509-112-0001	2020	Governor's Office of Business and Economic Development	Budget Act Chapter 14/21	16,000,000	16,000,000	16,000,000	—
0509-610-0001	2021	Governor's Office of Business and Economic Development	Government Code Section 8654.2(b)	150,000,000	150,000,000	150,000,000	—
0511-001-0001	2021	Secretary for Government Operations Agency	Budget Act Chapter 21/21	15,316,387	31,154,000	15,116,387	(16,037,613)
0511-001-0001	2019	Secretary for Government Operations Agency	Budget Act Chapter 23/19	16,225	16,225	16,225	—
0511-021-0001	2021	Secretary for Government Operations Agency	Budget Act Chapter 21/21	51,542,401	90,832,000	51,542,401	(39,289,599)
0511-501-0001	2019	Secretary for Government Operations Agency	Education Code Section 10859(d)	—	93,000	—	(93,000)
0552-001-0001	2021	Office of the Inspector General	Budget Act Chapter 21/21	28,653,286	29,950,000	28,653,286	(1,296,714)
0552-002-0001	2021	Office of the Inspector General	Budget Act Chapter 21/21	—	7,000,000	—	(7,000,000)
0650-001-0001	2021	Office of Planning and Research	Budget Act Chapter 21/21	24,931,756	26,587,000	24,931,756	(1,655,244)
0650-00101-0001	2019	Office of Planning and Research	Budget Act Chapter 23/19, Item 0650-001-0001	(195)	(195)	(195)	—
0650-00101-0001	2018	Office of Planning and Research	Budget Act Chapter 29/18, Item 0650-001-0001	5,427,116	5,427,116	5,427,116	—
0650-00101-0001	2017	Office of Planning and Research	Budget Act Chapter 14/17, Item 0650-001-0001	415,544	415,544	415,544	—
0650-00102-0001	2021	Office of Planning and Research	Budget Act Chapter 21/21, Item 0650-001-0001	8,970,004	8,970,004	8,970,004	—
0650-00103-0001	2021	Office of Planning and Research	Budget Act Chapter 240/21, Item 0650-001-0001	141,642	141,642	141,642	—
0650-00104-0001	2021	Office of Planning and Research	Budget Act Chapter 240/21, Item 0650-001-0001	232,806	232,806	232,806	—
0650-00105-0001	2021	Office of Planning and Research	Budget Act Chapter 240/21, Item 0650-001-0001	6,198,105	6,198,105	6,198,105	—
0650-00107-0001	2021	Office of Planning and Research	Budget Act Chapter 240/21, Item 0650-001-0001	212,556	212,556	212,556	—
0650-00108-0001	2021	Office of Planning and Research	Budget Act Chapter 240/21, Item 0650-001-0001	72,840	72,840	72,840	—
0650-00119-0001	2019	Office of Planning and Research	Budget Act 23/19, Item 0690-006-0001, Provisions 1 and 3	24,603	36,362	24,603	(11,759)
0650-101-0001	2021	Office of Planning and Research	Budget Act Chapter 14/21	36,174,998	28,210,000	36,174,998	7,964,998
0650-101-0001	2020	Office of Planning and Research	Budget Act Chapter 14/21	2,999,844	2,850,000	2,849,844	(156)
0650-102-0001	2021	Office of Planning and Research	Budget Act Chapter 21/21	18,643,497	18,730,000	18,643,497	(86,503)
0650-501-0001	2019	Office of Planning and Research	Education Code Section 10859	5,459,011	1,944,568	1,652,011	(292,557)
0650-593-0001	2021	Office of Planning and Research	Budget Act Chapter 21/21, Provision 6	17	17	17	—
0650-594-0001	2021	Office of Planning and Research	Chapter 259/21, Section 2(b)	179,340	179,340	179,340	—
0650-594-0001	2020	Office of Planning and Research	Budget Act Chapter 14/21, Item 0650-101-0001, Provision 2	(8,981)	150,000	141,019	(8,981)
0690-001-0001	2021	Governor's Office of Emergency Services	Budget Act Chapter 21/21	161,303,206	196,091,000	161,303,206	(34,787,794)
0690-00101-0001	2018	Governor's Office of Emergency Services	Government Code Section 8690.6(a)	19,237,734	19,237,734	19,237,734	—
0690-00101-0001	2017	Governor's Office of Emergency Services	Government Code Section 8690.6(a)	72,945,525	72,945,525	72,945,525	—
0690-00102-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	351,100	369,708	351,100	(18,608)
0690-00103-0001	2021	Governor's Office of Emergency Services	Budget Act Chapter 21/21, Item 0690-001-0001	1,275,525	1,275,525	1,275,525	—
0690-00119-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	18,105,745	18,105,745	18,105,745	—
0690-00121-0001	2020	Governor's Office of Emergency Services	Reappropriated by Chapter 21/21, Item 0690-492	(220,683)	315,000	94,317	(220,683)
0690-003-0001	2021	Governor's Office of Emergency Services	Budget Act Chapter 21/21	5,481,515	5,514,000	5,481,515	(32,485)
0690-004-0001	2021	Governor's Office of Emergency Services	Budget Act Chapter 21/21	745,191	1,038,000	745,191	(292,809)
0690-006-0001	2021	Governor's Office of Emergency Services	Budget Act Chapter 21/21	17,127,447	18,436,000	17,127,447	(1,308,553)
0690-006-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	8,319,998	8,715,402	8,319,998	(395,404)
0690-012-0001	2021	Governor's Office of Emergency Services	Budget Act Chapter 2/22	1,930,257,000	1,930,257,000	1,930,257,000	—
0690-021-0001	2021	Governor's Office of Emergency Services	Budget Act Chapter 21/21	18,225,631	18,225,631	18,225,631	(634,369)
0690-101-0001	2021	Governor's Office of Emergency Services	Budget Act Chapter 21/21	189,516,000	189,516,000	189,516,000	—
0690-10105-0001	2021	Governor's Office of Emergency Services	Budget Act Chapter 21/21, Item 0690-101-0001	4,755,542	4,755,542	4,755,542	—
0690-10105-0001	2020	Governor's Office of Emergency Services	Budget Act Chapter 6/20, Item 0690-101-0001	(454,581)	512,000	57,419	(454,581)
0690-10106-0001	2020	Governor's Office of Emergency Services	Budget Act Chapter 14/21, Item 0690-101-0001	8,000,216	21,924,000	8,000,216	(13,923,784)
0690-10107-0001	2021	Governor's Office of Emergency Services	Budget Act Chapter 21/21, Item 0690-101-0001	13,810,976	13,810,976	13,810,976	—
0690-10108-0001	2021	Governor's Office of Emergency Services	Budget Act Chapter 21/21, Item 0690-101-0001	9,564,865	9,564,865	9,564,865	—
0690-10109-0001	2021	Governor's Office of Emergency Services	Budget Act Chapter 21/21, Item 0690-101-0001	1,000,000	1,000,000	1,000,000	—

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**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**General Government – Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0690-10110-0001	2021	Governor's Office of Emergency Services	Budget Act Chapter 21/21, Item 0690-101-0001	9,516,316	9,516,316	9,516,316	—
0690-10111-0001	2021	Governor's Office of Emergency Services	Budget Act Chapter 21/21, Item 0690-101-0001	38,101,445	38,101,445	38,101,445	—
0690-10112-0001	2021	Governor's Office of Emergency Services	Budget Act Chapter 21/21, Item 0690-101-0001	1,000,000	1,000,000	1,000,000	—
0690-103-0001	2021	Governor's Office of Emergency Services	Budget Act Chapter 21/21	26,906,583	26,906,583	26,906,583	—
0690-104-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	7,020,346	9,850,592	7,020,346	(2,830,246)
0690-105-0001	2021	Governor's Office of Emergency Services	Budget Act Chapter 21/21	94,536,409	94,536,409	94,536,409	—
0690-112-0001	2021	Governor's Office of Emergency Services	Budget Act Chapter 21/21	26,767,993	162,617,000	26,767,993	(135,849,007)
0690-115-0001	2021	Governor's Office of Emergency Services	Budget Act Chapter 21/21	1,682,541	1,687,000	1,682,541	(4,459)
0690-301-0001	2021	Governor's Office of Emergency Services	Budget Act Chapter 21/21	27,333,000	27,506,000	27,333,000	(173,000)
0690-301-0001	2019	Governor's Office of Emergency Services	Budget Act Chapter 23/19	—	1,846	—	(1,846)
0690-301-0001	2018	Governor's Office of Emergency Services	Budget Act Chapter 29/18	6,273	6,273	6,273	—
0690-301-0001	2017	Governor's Office of Emergency Services	Budget Act Chapter 14/17	265,037	265,037	265,037	—
0690-30121-0001	2021	Governor's Office of Emergency Services	Government Code Section 13332.11 and 16352	84,000	84,000	84,000	—
0690-30121-0001	2019	Governor's Office of Emergency Services	Government Code Section 13332.11 and 16352	—	70,000	70,000	—
0750-001-0001	2021	Office of the Lieutenant Governor	Budget Act Chapter 21/21	1,707,373	2,760,000	1,707,373	(1,052,627)
0820-001-0001	2021	Department of Justice	Budget Act Chapter 21/21	358,196,416	365,125,000	358,196,416	(6,928,584)
0820-00104-0001	2021	Department of Justice	Budget Act Chapter 69/21, Item 0820-001-0001	975,000	975,000	975,000	—
0820-00121-0001	2021	Department of Justice	Budget Act Chapter 21/21, Item 0820-101-0001, Provision 2(a)	500	500	500	—
0820-003-0001	2021	Department of Justice	Budget Act Chapter 21/21	1,612,000	1,612,000	1,612,000	—
0820-013-0001	2021	Department of Justice	Budget Act Chapter 21/21	24,900,000	24,900,000	24,900,000	—
0820-015-0001	2021	Department of Justice	Budget Act Chapter 21/21	5,500,000	5,500,000	5,500,000	—
0820-101-0001	2021	Department of Justice	Budget Act Chapter 21/21	10,000,000	10,000,000	10,000,000	—
0820-612-0001	1999	Department of Justice	Assembly Bill 2500, Chapter 867/94, Section 3.5	—	4,599	4,599	—
0840-001-0001	2021	California State Controller's Office	Budget Act Chapter 21/21	87,160,119	91,550,000	87,160,119	(4,389,881)
0840-520-0001	1994	California State Controller's Office	Assembly Bill 2500, Chapter 867/94, Section 5	(339)	3,046	3,046	—
0845-001-0001	2021	Department of Insurance	Budget Act Chapter 21/21	5,655,153	6,304,000	5,655,153	(648,847)
0860-002-0001	2021	State Board of Equalization	Budget Act Chapter 21/21	26,824,554	32,077,000	26,824,554	(5,252,446)
0870-001-0001	2021	Office of Tax Appeals	Budget Act Chapter 21/21	20,914,954	24,364,000	20,914,954	(3,449,046)
0890-001-0001	2021	Secretary of State	Budget Act Chapter 21/21	53,846,586	57,175,000	53,846,586	(3,328,414)
0890-00119-0001	2019	Secretary of State	Budget Act Chapter 23/19, Item 0890-001-0001	—	250,000	—	(250,000)
0890-101-0001	2019	Secretary of State	Budget Act Chapter 29/18	(4,216,663)	(4,216,663)	(4,216,663)	—
0890-101-0001	2018	Secretary of State	Budget Act Chapter 29/18	5,550,765	5,550,765	5,550,765	—
0890-102-0001	2021	Secretary of State	Budget Act Chapter 21/21	4,913,000	5,042,000	4,913,000	(129,000)
0890-502-0001	2021	Secretary of State	Chapter 34/21, Section 5	21,511,135	21,511,135	21,511,135	—
0890-603-0001	2021	Secretary of State	Chapter 34/21, Section 5	1,470,990	1,470,990	1,470,990	—
0911-001-0001	2021	Citizens Redistricting Commission	Budget Act Chapter 21/21	5,267,644	7,236,000	5,267,644	(1,968,356)
0911-001-0001	2019	Citizens Redistricting Commission	Budget Act Chapter 23/19	2,929,520	2,935,520	2,929,520	(6,000)
0950-001-0001	2021	California State Treasurer's Office	Budget Act Chapter 21/21	11,670,000	14,591,000	11,670,000	(2,921,000)
0977-001-0001	2021	California Health Facilities Financing Authority	Budget Act Chapter 240/21	122,971	400,000	122,971	(277,029)
0977-001-0001	2017	California Health Facilities Financing Authority	Budget Act Chapter 14/17	167,714	167,714	167,714	—
0977-101-0001	2021	California Health Facilities Financing Authority	Budget Act Chapter 21/21	39,600,000	39,600,000	39,600,000	—
0977-101-0001	2017	California Health Facilities Financing Authority	Budget Act Chapter 14/17	(8,772,268)	(8,772,268)	(8,772,268)	—
0977-101-0001	2013	California Health Facilities Financing Authority	Budget Act Chapter 20/13	4,590,563	4,590,563	4,590,563	—
0981-001-0001	2021	California ABLE Act Board	Budget Act Chapter 21/21	990,059	1,215,000	990,059	(224,941)
0985-001-0001	2021	California School Finance Authority	Budget Act Chapter 21/21	387,209	705,000	387,209	(317,791)
0985-220-0001	2021	California School Finance Authority	Budget Act Chapter 21/21	143,520,000	143,520,000	143,520,000	—

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**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
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(amounts in whole dollars)

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Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
7501-001-0001	2021	Department of Human Resources	Budget Act Chapter 21/21	13,230,263	13,761,000	13,230,263	(530,737)
7502-001-0001	2021	Department of Technology	Budget Act Chapter 21/21	33,940,562	43,818,000	33,940,562	(9,877,438)
7502-002-0001	2021	Department of Technology	Budget Act Chapter 21/21	2,134,861	2,134,861	2,134,861	—
7502-509-0001	2019	Department of Technology	Education Code Section 10859(b)(2)	—	100,000	—	(100,000)
7503-001-0001	2021	State Personnel Board	Budget Act Chapter 21/21	2,067,396	2,668,000	2,067,396	(600,604)
7600-001-0001	2021	California Department of Tax and Fee Administration	Budget Act Chapter 21/21	339,879,788	384,741,000	339,879,788	(44,861,212)
7600-011-0001	2021	California Department of Tax and Fee Administration	Budget Act Chapter 21/21	32,000,000	32,000,000	32,000,000	—
7600-501-0001	1984	California Department of Tax and Fee Administration	Revenue and Taxation Code Section 8655.5(a)	—	330,551	330,551	—
7730-001-0001	2021	Franchise Tax Board	Budget Act Chapter 21/21	977,774,081	1,033,574,000	977,774,081	(55,799,919)
7730-00121-0001	2020	Franchise Tax Board	Reappropriated by Chapter 21/21, Item 7730-490	1,811,230	2,000,000	1,811,230	(188,770)
7730-301-0001	2021	Franchise Tax Board	Budget Act Chapter 21/21	1,617,000	1,617,000	1,617,000	—
7730-511-0001	2021	Franchise Tax Board	Welfare and Institutions Code Section 8150.2(g)(1)	8,100,000,000	8,100,000,000	8,100,000,000	—
7760-001-0001	2021	Department of General Services	Budget Act Chapter 21/21	127,523,812	160,956,000	127,523,812	(33,432,188)
7760-021-0001	2021	Department of General Services	Budget Act Chapter 21/21	31,933,175	32,019,000	31,933,175	(85,825)
7760-101-0001	2021	Department of General Services	Budget Act Chapter 21/21	1,425,000	2,850,000	1,425,000	(1,425,000)
7760-10101-0001	2021	Department of General Services	Budget Act Chapter 21/21, Item 7760-101-0001	43,512,000	43,512,000	43,512,000	—
7760-301-0001	2021	Department of General Services	Budget Act Chapter 21/21	11,596,277	11,596,277	11,596,277	—
7760-301-0001	2019	Department of General Services	Budget Act Chapter 23/19	—	3,224,713	—	(3,224,713)
7760-311-0001	2021	Department of General Services	Budget Act Chapter 21/21	104,500,000	104,500,000	104,500,000	—
7870-001-0001	2021	California Victim Compensation Board	Budget Act Chapter 21/21	332,729	390,000	332,729	(57,271)
7870-012-0001	2021	California Victim Compensation Board	Budget Act Chapter 21/21	7,500,000	7,500,000	7,500,000	—
7870-111-0001	2021	California Victim Compensation Board	Budget Act Chapter 21/21	33,000,000	33,000,000	33,000,000	—
7900-504-0001	2021	Public Employees' Retirement System	Government Code Section 20825.13	1,881,000,000	1,881,000,000	1,881,000,000	—
7910-001-0001	2021	Office of Administrative Law	Budget Act Chapter 21/21	2,655,037	2,768,000	2,655,037	(112,963)
8120-002-0001	2021	Commission on Peace Officer Standards and Training	Budget Act Chapter 21/21	10,948,722	12,490,000	10,948,722	(1,541,278)
8120-102-0001	2021	Commission on Peace Officer Standards and Training	Budget Act Chapter 21/21	1,322,778	22,860,000	1,322,778	(21,537,222)
8120-10220-0001	2018	Commission on Peace Officer Standards and Training	Reappropriated by Chapter 6/20, Item 8120-490	1,003,913	4,124,985	703,913	(3,421,072)
8120-10221-0001	2018	Commission on Peace Officer Standards and Training	Reappropriated by Chapter 21/21, Item 8120-491	(253,176)	300,000	46,824	(253,176)
8140-001-0001	2021	State Public Defender	Budget Act Chapter 21/21	18,263,437	19,060,000	18,263,437	(796,563)
8260-001-0001	2021	California Arts Council	Budget Act Chapter 21/21	2,799,964	3,265,000	2,799,964	(465,036)
8260-101-0001	2021	California Arts Council	Budget Act Chapter 21/21	22,482,879	23,800,000	22,482,879	(1,317,121)
8260-10121-0001	2020	California Arts Council	Reappropriated by Chapter 240/21, Item 8260-491	(5,299,429)	10,476,000	5,176,571	(5,299,429)
8260-103-0001	2021	California Arts Council	Budget Act Chapter 21/21	33,950,000	33,950,000	33,950,000	—
8385-001-0001	2021	California Citizens Compensation Commission	Budget Act Chapter 21/21	259	10,000	259	(9,741)
8570-001-0001	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	113,830,647	113,971,000	113,830,647	(140,353)
8570-00106-0001	2019	Department of Food and Agriculture	Budget Act Chapter 23/19, Item 8570-001-0001	459,216	459,216	459,216	—
8570-00119-0001	2019	Department of Food and Agriculture	Budget Act Chapter 23/19, Item 8570-001-0001	4,437,220	4,662,078	4,437,220	(224,858)
8570-00121-0001	2019	Department of Food and Agriculture	Reappropriated by Chapter 21/21, Item 8570-490	(350,000)	—	—	—
8570-002-0001	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	75,901,104	75,901,104	75,901,104	—
8570-002-0001	2020	Department of Food and Agriculture	Senate Bill 85, Chapter 14/21	—	1,233,286	—	(1,233,286)
8570-003-0001	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	2,061,134	2,087,000	2,061,134	(25,866)
8570-101-0001	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	87,700,459	87,749,255	87,700,459	(48,796)
8570-101-0001	2020	Department of Food and Agriculture	Budget Act Chapter 6/20	17,334	17,334	17,334	—
8570-102-0001	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	14,209,492	14,209,492	14,209,492	—
8570-111-0001	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	7,991,000	7,991,000	7,991,000	—
8570-301-0001	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	4,301,500	12,519,000	4,301,500	(8,217,500)

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**General Fund Expenditures by Function**  
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(amounts in whole dollars)

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Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8570-301-0001	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	3,748,000	3,748,000	3,748,000	—
8570-588-0001	2021	Department of Food and Agriculture	Budget Act Chapter 21/21, Provision 2	2,720,018	2,720,018	2,720,018	—
8570-589-0001	2021	Department of Food and Agriculture	Budget Act Chapter 21/21, Provision 2	3,928,566	3,928,566	3,928,566	—
8620-001-0001	2021	Fair Political Practices Commission	Budget Act Chapter 21/21	8,587,191	8,855,000	8,587,191	(267,809)
8620-52021-0001	1996	Fair Political Practices Commission	Government Code Section 85802	(22,443)	1,060,000	1,037,557	(22,443)
8620-53121-0001	1974	Fair Political Practices Commission	Budget Act Chapter 21/21, Item 8640-001-0001 (4), Prop. 9/74	(48,883)	5,092,000	5,043,117	(48,883)
8660-001-0001	2021	Public Utilities Commission	Budget Act Chapter 21/21	10,750,978	10,750,978	10,750,978	—
8780-001-0001	2021	Milton Marks "Little Hoover" Comm. on CA St. Gov. Org. & Econ.	Budget Act Chapter 21/21	1,163,284	1,292,000	1,163,284	(128,716)
8820-001-0001	2021	Commission on the Status of Women and Girls	Budget Act Chapter 21/21	1,174,235	3,870,000	1,174,235	(2,695,765)
8820-601-0001	2021	Commission on the Status of Women and Girls	Chapter 240/21 Control Section 19.57(d)&(e)(23)	3,905,650	3,905,650	3,905,650	—
8825-001-0001	2021	Commission on Asian and Pacific Islander American Affairs	Budget Act Chapter 21/21	282,436	501,000	282,436	(218,564)
8825-00101-0001	2021	Commission on Asian and Pacific Islander American Affairs	Budget Act Chapter 69/21, Item 8825-001-0001	46,176	46,176	46,176	—
8855-001-0001	2021	California State Auditor's Office	Budget Act Chapter 21/21	15,887,511	25,837,000	15,887,511	(9,949,489)
8860-001-0001	2021	Department of Finance	Budget Act Chapter 21/21	40,148,596	46,936,000	40,148,596	(6,787,404)
8860-00108-0001	2018	Department of Finance	Assembly Bill 72, Chapter 1/19, Section 6	—	216,080	—	(216,080)
8860-504-0001	2019	Department of Finance	Chapter 668/19, Section 1(b)	—	100,000	—	(100,000)
8880-001-0001	2021	Financial Information System for California	Budget Act Chapter 21/21	55,641,166	55,641,166	55,641,166	—
8880-001-0001	2020	Financial Information System for California	Budget Act Chapter 6/20	(1,100,067)	10,801,416	(1,100,067)	(11,901,483)
8885-001-0001	2021	Commission on State Mandates	Budget Act Chapter 21/21	2,523,450	2,710,000	2,523,450	(186,550)
8885-295-0001	2021	Commission on State Mandates	Budget Act Chapter 21/21	41,504,928	45,623,000	41,504,928	(4,118,072)
8940-001-0001	2021	Military Department	Budget Act Chapter 21/21	70,665,067	112,735,000	70,665,067	(42,069,933)
8940-00104-0001	2019	Military Department	Budget Act Chapter 23/19, Item 8940-001-0001	1,715,388	1,841,571	1,715,388	(126,183)
8940-00109-0001	2021	Military Department	Budget Act Chapter 21/21, Item 8940-001-0001	6,168,571	6,168,571	6,168,571	—
8940-00119-0001	2019	Military Department	Budget Act Chapter 23/19, Item 0690-006-0001, Provisions 1 and 3	(239,024)	3,614	(239,024)	(242,638)
8940-003-0001	2021	Military Department	Budget Act Chapter 21/21	80,000	80,000	80,000	—
8940-101-0001	2021	Military Department	Budget Act Chapter 21/21	—	60,000	—	(60,000)
8940-301-0001	2021	Military Department	Budget Act Chapter 21/21	24,370,530	24,370,530	24,370,530	—
8940-301-0001	2019	Military Department	Budget Act Chapter 23/19	(68,172)	9,167,011	(68,172)	(9,235,183)
8940-30117-0001	2016	Military Department	Government Code Section 16352 and 13332.11	158	158	158	—
8940-30121-0001	2018	Military Department	Government Code Section 13332.11 and 16352	(265,500)	—	—	—
8940-30121-0001	2016	Military Department	Government Code Section 13332.11 and 16352	(235,866)	514,134	514,134	—
8955-001-0001	2021	Department of Veterans Affairs	Budget Act Chapter 21/21	421,961,384	459,968,000	421,961,384	(38,006,616)
8955-00103-0001	2021	Department of Veterans Affairs	Budget Act Chapter 21/21, Item 8955-001-0001	14,400,000	14,400,000	14,400,000	—
8955-00104-0001	2019	Department of Veterans Affairs	Budget Act Chapter 23/19, Item 8955-001-0001, Provision 4	(8,640)	369,073	(8,640)	(377,713)
8955-00121-0001	2018	Department of Veterans Affairs	Reappropriated by Chapter 21/21, Items 8955-492 & 8955-490	(560,261)	812,420	887,739	75,319
8955-003-0001	2021	Department of Veterans Affairs	Budget Act Chapter 21/21	25,291,507	25,382,000	25,291,507	(90,493)
8955-017-0001	2021	Department of Veterans Affairs	Budget Act Chapter 21/21	132,066	167,000	132,066	(34,934)
8955-101-0001	2021	Department of Veterans Affairs	Budget Act Chapter 21/21	11,000,000	11,000,000	11,000,000	—
8955-102-0001	2021	Department of Veterans Affairs	Budget Act Chapter 21/21	23,750,000	23,750,000	23,750,000	—
8955-103-0001	2021	Department of Veterans Affairs	Budget Act Chapter 21/21	20,000,000	20,000,000	20,000,000	—
8955-301-0001	2021	Department of Veterans Affairs	Budget Act Chapter 21/21	1,250,000	1,250,000	1,250,000	—
8955-301-0001	2019	Department of Veterans Affairs	Budget Act Chapter 23/19	—	841,000	—	(841,000)
8955-594-0001	2021	Department of Veterans Affairs	Budget Act Chapter 21/21, Provision 3	9,952	9,952	9,952	—
8955-601-0001	2021	Department of Veterans Affairs	Chapter 240/21 Control Section 19.56(d)&(e)	4,000,000	4,000,000	4,000,000	—
9210-101-0001	2021	Local Government Financing	Budget Act Chapter 21/21	96,360,631	100,000,000	96,360,631	(3,639,369)
9210-102-0001	2021	Local Government Financing	Budget Act Chapter 21/21	7,649,954	7,649,954	7,649,954	—

(continued)



**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**

(amounts in whole dollars)

**General Government – Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9210-102-0001	2018	Local Government Financing	Budget Act Chapter 29/18	—	11,994,801	—	(11,994,801)
9210-10204-0001	2019	Local Government Financing	Budget Act Chapter 23/19, Item 9210-102-0001	—	216,304	—	(216,304)
9210-110-0001	2021	Local Government Financing	Budget Act Chapter 21/21	65,147,966	75,247,000	65,147,966	(10,099,034)
9210-601-0001	2021	Local Government Financing	Chapter 257/21, Section 46	25,000,000	25,000,000	25,000,000	—
9285-101-0001	2021	Trial Court Security – Court Construction	Budget Act Chapter 21/21	6,340,620	7,225,000	6,340,620	(884,380)
9286-101-0001	2021	Trial Court Security – Judgeships	Budget Act Chapter 21/21	4,200,000	4,200,000	4,200,000	—
9300-101-0001	2021	Payment to Counties for Costs of Homicide Trials	Budget Act Chapter 21/21	1,800	1,800	1,800	—
9460-652-0001	2021	Apportionment of Tideland Revenues	Public Resources Code Section 6817	203,202	203,202	203,202	—
9650-001-0001	2021	Health and Dental Benefits for Annuitants	Budget Act Chapter 21/21	2,019,385,424	2,113,688,000	2,019,385,424	(94,302,576)
9671-501-0001	2021	Equity Claims of CA Victim Comp and Government Claims Board	Chapter 127/21, Section 1(a)	379,540	379,540	379,540	—
9671-502-0001	2021	Equity Claims of CA Victim Comp and Government Claims Board	Chapter 127/21, Section 1(b)	968,800	968,800	968,800	—
9671-503-0001	2021	Equity Claims of CA Victim Comp and Government Claims Board	Chapter 127/21, Section 1(c)	1,251,600	1,251,600	1,251,600	—
9671-504-0001	2021	Equity Claims of CA Victim Comp and Government Claims Board	Chapter 127/21, Section 1(d)	1,425,060	1,425,060	1,425,060	—
9671-505-0001	2021	Equity Claims of CA Victim Comp and Government Claims Board	Chapter 127/21, Section 1(e)	1,650,880	1,650,880	1,650,880	—
9671-506-0001	2021	Equity Claims of CA Victim Comp and Government Claims Board	Chapter 185/21, Section 1	1,165,920	1,165,920	1,165,920	—
9671-507-0001	2021	Equity Claims of CA Victim Comp and Government Claims Board	Chapter 127/21, Section 2(a)	1,000	1,000	1,000	—
9672-503-0001	2018	Settlements and Judgments by Department of Justice	Assembly Bill 1773, Chapter 67/18, Section 1(a)(3)	—	2,577	—	(2,577)
9672-505-0001	2018	Settlements and Judgments by Department of Justice	Senate Bill 939, Chapter 508/18, Section 1(a)(1)	—	21,000	—	(21,000)
9672-506-0001	2018	Settlements and Judgments by Department of Justice	Senate Bill 939, Chapter 508/18, Section 1(a)(2)	—	17,000	—	(17,000)
9800-001-0001	2021	Augmentation for Employee Compensation	Budget Act Chapter 21/21	362,210	1,077,152,000	362,210	(1,076,789,790)
9840-001-0001	2021	Augmentation for Contingencies or Emergency	Budget Act Chapter 21/21	—	348,000	—	(348,000)
9885-599-0001	2021	Reserved for Encumbrances	Expenditure Adjustment For Encumbrances	(355,091,928)	(355,091,928)	(355,091,928)	—
9885-699-0001	2021	Reserved for Encumbrances	Expenditure Adjustment For Encumbrances	(4,882,125,083)	(4,882,125,083)	(4,882,125,083)	—
9885-899-0001	2021	Reserved for Encumbrances	Expenditure Adjustment For Encumbrances	(59,908,476)	(59,908,476)	(59,908,476)	—
9900-590-0001	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	(911,954,864)	(911,954,864)	(911,954,864)	—
9900-999998-0001		Statewide General Administration Expenditures (Pro Rata)	Government Code Section 85802	—	—	(48,358,028)	(48,358,028)
9910-999997-0001		General Fund Credits from Federal Funds (SWCAP)	Budget Act Chapter 14/17, Item 8640-001-0001 (4), Prop. 9/74	—	—	(167,991,618)	(167,991,618)
9990-554-0001	2021	Miscellaneous Control Accounts	Government Code Section 22944.6	616,000,000	616,000,000	616,000,000	—
9990-601-0001	2021	Miscellaneous Control Accounts	Chapter 43/21, Section 6	243,583,308	243,583,308	243,583,308	—
<b>Total General Government – Other General Government</b>				<b>\$ 17,834,123,975</b>	<b>\$ 19,965,670,347</b>	<b>\$ 17,724,333,050</b>	<b>\$ (2,241,337,297)</b>

(concluded)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in thousands)

<b>Totals by Function</b>	<b>Budgeted Amounts</b>		<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
	<b>Original</b>	<b>Final</b>		
<b>Business, Consumer Services, and Housing</b>	\$ 1,113,782	\$ 1,157,679	\$ 1,140,876	\$ (16,803)
<b>Transportation</b>	1,303,026	3,027,506	503,027	(2,524,479)
<b>Natural Resources and Environmental Protection</b>	8,854,499	9,816,204	8,491,932	(1,324,272)
<b>Health and Human Services</b>	50,630,277	56,204,069	49,981,465	(6,222,604)
<b>Corrections and Rehabilitation</b>	13,832,643	14,262,404	13,813,290	(449,114)
<b>Education</b>	68,498,069	107,427,799	101,866,384	(5,561,415)
<b>General Government</b>				
<b>Tax Relief</b>	393,372	415,001	393,372	(21,629)
<b>Debt Service</b>	6,187,876	4,718,388	4,688,204	(30,184)
<b>Other General Government</b>	17,834,124	19,965,670	17,724,333	(2,241,337)
<b>Total General Fund Expenditures</b>	<b>\$ 168,647,668</b>	<b>\$ 216,994,720</b>	<b>\$ 198,602,883</b>	<b>\$ (18,391,837)</b>

**Budgetary Comparison Schedule**  
**Federal Trust Fund Expenditures by Function\***  
**Fiscal Year Ended June 30, 2022**  
(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	\$ 5,760,000	\$ 5,760,000	\$ 5,760,000	\$ —
2240-0890	Department of Housing and Community Development	3,126,757,630	3,126,757,630	3,126,757,630	—
<b>Total Business, Consumer Services, and Housing</b>		<b>\$ 3,132,517,630</b>	<b>\$ 3,132,517,630</b>	<b>\$ 3,132,517,630</b>	<b>\$ —</b>

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, 2022**  
(amounts in whole dollars)

**Transportation**

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
0521-0890	Secretary for Transportation Agency	\$ 87,535,677	\$ 87,535,677	\$ 87,535,677	\$ —
2660-0890	Department of Transportation	4,194,383,196	4,194,383,196	4,194,383,196	—
2665-0890	High-Speed Rail Authority	(129,395)	(129,395)	(129,395)	—
2720-0890	Department of the California Highway Patrol	20,479,590	20,479,590	20,479,590	—
2740-0890	Department of Motor Vehicles	60,350	60,350	60,350	—
<b>Total Transportation</b>		<b>\$ 4,302,329,418</b>	<b>\$ 4,302,329,418</b>	<b>\$ 4,302,329,418</b>	<b>\$ —</b>

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, 2022**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
0540-0890	Secretary of the Natural Resources Agency	\$ 650,000	\$ 650,000	\$ 650,000	\$ —
0555-0890	Secretary for Environmental Protection	33,860	33,860	33,860	—
3125-0890	California Tahoe Conservancy	486,507	486,507	486,507	—
3360-0853	Energy Resources Conservation and Development Commission	(19,737)	(19,737)	(19,737)	—
3360-0890	Energy Resources Conservation and Development Commission	5,975,893	5,975,893	5,975,893	—
3480-0890	Department of Conservation	2,639,245	2,639,245	2,639,245	—
3540-0890	Department of Forestry and Fire Protection	15,606,869	15,606,869	15,606,869	—
3600-0890	Department of Fish and Wildlife	81,081,004	81,081,004	81,081,004	—
3640-0890	Wildlife Conservation Board	15,557,311	15,557,311	15,557,311	—
3720-0890	California Coastal Commission	3,040,360	3,040,360	3,040,360	—
3760-0890	State Coastal Conservancy	2,805,722	2,805,722	2,805,722	—
3790-0890	Department of Parks and Recreation	2,100,038	2,100,038	2,100,038	—
3840-0890	Delta Protection Commission	137,439	137,439	137,439	—
3855-0890	Sierra Nevada Conservancy	2,185,904	2,185,904	2,185,904	—
3860-0890	Department of Water Resources	7,192,635	7,192,635	7,192,635	—
3875-0890	Sacramento-San Joaquin Delta Conservancy	1,783	1,783	1,783	—
3885-0890	Delta Stewardship Council	962,004	962,004	962,004	—
3900-0890	State Air Resources Board	8,714,684	8,714,684	8,714,684	—
3930-0890	Department of Pesticide Regulation	2,778,368	2,778,368	2,778,368	—
3940-0890	State Water Resources Control Board	274,367,261	274,367,261	274,367,261	—
3960-0890	Department of Toxic Substances Control	31,345,122	31,345,122	31,345,122	—
<b>Total Natural Resources and Environmental Protection</b>		<b>\$ 457,642,272</b>	<b>\$ 457,642,272</b>	<b>\$ 457,642,272</b>	<b>\$ —</b>

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, 2022**  
(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	\$ 11,647,409	\$ 11,647,409	\$ 11,647,409	\$ —
4100-0890	State Council on Developmental Disabilities	7,231,471	7,231,471	7,231,471	—
4120-0890	Emergency Medical Services Authority	2,346,800	2,346,800	2,346,800	—
4140-0890	Office of Statewide Health Planning and Development	14,001,623	14,001,623	14,001,623	—
4170-0890	Department of Aging	305,527,256	305,527,256	305,527,256	—
4180-0890	Commission on Aging	501,055	501,055	501,055	—
4260-0890	State Department of Health Care Services	84,985,623,221	84,985,623,221	84,985,623,221	—
4265-0890	Department of Public Health	2,086,587,706	2,086,587,706	2,086,587,706	—
4300-0890	Department of Developmental Services	87,840,941	87,840,941	87,840,941	—
4700-0890	Department of Community Services and Development	590,736,979	590,736,979	590,736,979	—
5160-0890	Department of Rehabilitation	367,292,732	367,292,732	367,292,732	—
5175-0890	Department of Child Support Services	537,815,559	537,815,559	537,815,559	—
5180-0890	Department of Social Services	10,245,361,735	10,245,361,735	10,245,361,735	—
7120-0890	California Workforce Development Board	5,467,818	5,467,818	5,467,818	—
7350-0890	Department of Industrial Relations	42,078,720	42,078,720	42,078,720	—
<b>Total Health and Human Services</b>		<b>\$ 99,290,061,026</b>	<b>\$ 99,290,061,026</b>	<b>\$ 99,290,061,026</b>	<b>\$ —</b>

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, 2022**  
(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	\$ 3,725,279	\$ 3,725,279	\$ 3,725,279	\$ —
5227-0890	Board of State and Community Corrections	26,114,440	26,114,440	26,114,440	—
5990-0890	Federal Immigration Funding – Incarceration	68,687,249	68,687,249	68,687,249	—
<b>Total Corrections and Rehabilitation</b>		<b>\$ 98,526,968</b>	<b>\$ 98,526,968</b>	<b>\$ 98,526,968</b>	<b>\$ —</b>

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, 2022**  
(amounts in whole dollars)

**Education**

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
6100-0890	Department of Education	\$ 14,522,942,663	\$ 14,522,942,663	\$ 14,522,942,663	\$ —
6120-0890	California State Library	26,207,540	26,207,540	26,207,540	—
<b>Total Education</b>		<b>\$ 14,549,150,203</b>	<b>\$ 14,549,150,203</b>	<b>\$ 14,549,150,203</b>	<b>\$ —</b>

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, 2022**  
(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	\$ —	\$ —	\$ —	—
0650-0890	Office of Planning and Research	42,646,634	42,646,634	42,646,634	—
0690-0890	Governor's Office of Emergency Services	902,455,633	902,455,633	902,455,633	—
0820-0890	Department of Justice	47,668,280	47,668,280	47,668,280	—
0840-0890	California State Controller's Office	1,429,916	1,429,916	1,429,916	—
0845-0890	Department of Insurance	14,269	14,269	14,269	—
0890-0890	Secretary of State	15,484,128	15,484,128	15,484,128	—
0985-0890	California School Finance Authority	16,467,357	16,467,357	16,467,357	—
7600-0890	California Department of Tax and Fee Administration	54,288	54,288	54,288	—
7870-0890	California Victim Compensation Board	16,399,497	16,399,497	16,399,497	—
8260-0890	California Arts Council	2,592,875	2,592,875	2,592,875	—
8570-0890	Department of Food and Agriculture	100,384,498	100,384,498	100,384,498	—
8660-0890	Public Utilities Commission	8,751,925	8,751,925	8,751,925	—
8940-0890	Military Department	111,610,813	111,610,813	111,610,813	—
8955-0890	Department of Veterans Affairs	38,636,628	38,636,628	38,636,628	—
9390-0890	Apportionment of Federal Receipts from Flood Control Lands	32,364	32,364	32,364	—
9420-0890	Apportionment of Federal Potash Lease Rentals	2,315,580	2,315,580	2,315,580	—
9520-0890	Apportionment of Geothermal Resources Development	43,686,744	43,686,744	43,686,744	—
9990-0890	Miscellaneous	1,092,325	1,092,325	1,092,325	—
<b>Total General Government – Other General Government</b>		<b>\$ 1,351,723,754</b>	<b>\$ 1,351,723,754</b>	<b>\$ 1,351,723,754</b>	<b>\$ —</b>

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, 2022**  
(amounts in thousands)

<b>Totals by Function</b>	<b>Budgeted Amounts</b>		<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
	<b>Original</b>	<b>Final</b>		
<b>Business, Consumer Services, and Housing</b>	\$ 3,132,518	\$ 3,132,518	\$ 3,132,518	\$ —
<b>Transportation</b>	4,302,329	4,302,329	4,302,329	—
<b>Natural Resources and Environmental Protection</b>	457,642	457,642	457,642	—
<b>Health and Human Services</b>	99,290,061	99,290,061	99,290,061	—
<b>Corrections and Rehabilitation</b>	98,527	98,527	98,527	—
<b>Education</b>	14,549,150	14,549,150	14,549,150	—
<b>General Government</b>				
<b>Tax Relief</b>	—	—	—	—
<b>Debt Services</b>	—	—	—	—
<b>Other General Government</b>	1,351,724	1,351,724	1,351,724	—
<b>Total Federal Trust Fund Expenditures</b>	<b>\$ 123,181,951</b>	<b>\$ 123,181,951</b>	<b>\$ 123,181,951</b>	<b>\$ —</b>

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(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	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	\$ 1,475,000	\$ 1,513,000	\$ 1,309,729	\$ (203,271)
1111-002-0421	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	124,382,000	126,136,000	115,594,047	(10,541,953)
<b>Total Business, Consumer Services, and Housing</b>				<b>\$ 125,857,000</b>	<b>\$ 127,649,000</b>	<b>\$ 116,903,777</b>	<b>\$ (10,745,223)</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Transportation**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0521-001-0042	2021	Secretary for Transportation Agency	Budget Act Chapter 21/21	\$ 3,718,000	\$ 3,776,000	\$ 3,149,233	\$ (626,767)
0521-001-0044	2021	Secretary for Transportation Agency	Budget Act Chapter 21/21	1,249,000	1,187,000	1,054,720	(132,280)
0521-001-0046	2021	Secretary for Transportation Agency	Budget Act Chapter 21/21	281,257,000	281,267,000	1,057,028	(280,209,972)
0521-101-0046	2016	Secretary for Transportation Agency	Budget Act Chapter 23/16	9,000,000	9,000,000	9,000,000	—
0521-601-0046	2021	Secretary for Transportation Agency	Public Utilities Code Section 99312.3	33,573,329	33,573,329	33,573,329	—
2600-001-0042	2021	California Transportation Commission	Budget Act Chapter 21/21	3,453,000	3,512,000	3,455,066	(56,934)
2600-001-0046	2021	California Transportation Commission	Budget Act Chapter 21/21	3,940,000	4,007,000	3,896,000	(111,000)
2600-596-0703	2021	California Transportation Commission	Government Code Sections 16724.6-16724.7	1,506	1,506	1,506	—
2600-618-0703	1990	California Transportation Commission	Public Utilities Code Section 99639(a)	530,629	530,629	530,629	—
2600-624-0703	1990	California Transportation Commission	Public Utilities Code Section 99645	1,526,984	1,526,984	1,526,984	—
2640-104-6059	2014	State Transit Assistance	Budget Act Chapter 25/14	195,118	195,118	—	(195,118)
2640-596-6053	2021	State Transit Assistance	Government Code Sections 16724.6-16724.7	493,045	493,045	493,045	—
2640-601-0046	2021	State Transit Assistance	Public Utilities Code Section 99312.1	847,459,244	847,459,244	847,459,244	—
2660-001-0041	2021	Department of Transportation	Budget Act Chapter 21/21	4,392,000	4,515,000	3,490,228	(1,024,772)
2660-001-0042	2021	Department of Transportation	Budget Act Chapter 21/21	3,088,399,000	3,130,090,000	2,113,074,586	(1,017,015,414)
2660-001-0046	2021	Department of Transportation	Budget Act Chapter 21/21	209,999,000	209,336,000	58,639,416	(150,696,584)
2660-001-3290	2021	Department of Transportation	Budget Act Chapter 21/21	100,000,000	100,000,000	100,000,000	—
2660-001-3291	2021	Department of Transportation	Budget Act Chapter 21/21	19,449,000	25,261,000	22,263,850	(2,997,150)
2660-002-0041	2008	Department of Transportation	Budget Act Chapter 268/08	93,108	93,108	93,108	—
2660-002-0042	2021	Department of Transportation	Budget Act Chapter 21/21	600,000	600,000	165,655	(434,346)
2660-002-3007	2021	Department of Transportation	Budget Act Chapter 21/21	929,000	938,000	388,433	(549,567)
2660-004-6055	2021	Department of Transportation	Budget Act Chapter 21/21	1,096,000	1,111,000	529,647	(581,353)
2660-004-6056	2021	Department of Transportation	Budget Act Chapter 21/21	1,833,000	3,370,000	2,500,473	(869,527)
2660-004-6058	2021	Department of Transportation	Budget Act Chapter 21/21	680,000	700,000	336,886	(363,114)
2660-004-6059	2021	Department of Transportation	Budget Act Chapter 21/21	1,153,000	1,173,000	692,754	(480,246)
2660-004-6060	2021	Department of Transportation	Budget Act Chapter 21/21	1,242,000	1,262,000	550,509	(711,491)
2660-004-6062	2021	Department of Transportation	Budget Act Chapter 21/21	312,000	321,000	127,977	(193,023)
2660-004-6063	2021	Department of Transportation	Budget Act Chapter 21/21	285,000	286,000	107,892	(178,108)
2660-004-6064	2021	Department of Transportation	Budget Act Chapter 21/21	692,000	739,000	256,325	(482,675)
2660-004-6072	2021	Department of Transportation	Budget Act Chapter 21/21	1,853,000	3,993,000	3,059,482	(933,518)
2660-005-0042	2021	Department of Transportation	Budget Act Chapter 21/21	3,651,000	39,000	39,000	—
2660-007-0042	2021	Department of Transportation	Budget Act Chapter 21/21	110,943,000	113,876,000	65,962,091	(47,913,909)
2660-008-0042	2021	Department of Transportation	Budget Act Chapter 21/21	1,346,000	1,399,000	1,174,393	(224,607)
2660-009-0042	2021	Department of Transportation	Budget Act Chapter 21/21	23,138,000	25,458,000	19,098,356	(6,359,644)
2660-015-0042	2010	Department of Transportation	Budget Act Chapter 712/10	6,787,593	6,787,593	6,787,593	—
2660-101-0042	2021	Department of Transportation	Budget Act Chapter 21/22	(85,754,000)	—	—	—
2660-101-0042	2020	Department of Transportation	Budget Act Chapter 6/20	40,451,203	4,651,203	4,651,203	—
2660-101-0042	2019	Department of Transportation	Budget Act Chapter 23/19	11,699,663	11,699,663	11,699,663	—
2660-101-0042	2018	Department of Transportation	Budget Act Chapter 29/18	11,544,956	11,544,956	11,544,956	—
2660-101-0042	2017	Department of Transportation	Budget Act Chapter 14/17	5,613,138	5,613,138	5,613,138	—
2660-101-0042	2016	Department of Transportation	Budget Act Chapter 23/26	6,809,004	6,809,004	2,561,952	(4,247,052)
2660-101-0045	1993	Department of Transportation	Government Code Section 16304	15,249	—	—	—
2660-101-0046	2020	Department of Transportation	Budget Act Chapter 6/20	3,496,377	3,496,377	3,496,377	—
2660-101-0046	2019	Department of Transportation	Budget Act Chapter 23/19	26,624,922	26,624,922	26,624,922	—
2660-101-0046	2018	Department of Transportation	Budget Act Chapter 29/18	67,910,551	67,910,551	67,910,551	—

(continued)

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Transportation**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-101-0046	2017	Department of Transportation	Budget Act Chapter 14/17	31,425,873	31,425,873	31,425,873	—
2660-101-0046	2016	Department of Transportation	Budget Act Chapter 23/16	18,115,053	18,115,053	—	(18,115,053)
2660-101-0756	2016	Department of Transportation	Budget Act Chapter 23/16	1,000	1,000	—	(1,000)
2660-101-3291	2020	Department of Transportation	Budget Act Chapter 6/20	11,000,000	11,000,000	11,000,000	—
2660-101-3291	2019	Department of Transportation	Budget Act Chapter 23/19	10,300,000	10,300,000	10,300,000	—
2660-101-3291	2018	Department of Transportation	Budget Act Chapter 29/18	13,381,000	13,381,000	13,381,000	—
2660-10187-0045	1986	Department of Transportation	Government Code Section 16304(c)	117,533	—	—	—
2660-102-0042	2021	Department of Transportation	Budget Act Chapter 21/21	38,560,726	38,560,726	38,560,726	—
2660-102-0042	2020	Department of Transportation	Budget Act Chapter 6/20	82,246,045	82,246,045	82,246,045	—
2660-102-0042	2019	Department of Transportation	Budget Act Chapter 23/19	16,029,391	16,029,391	16,029,391	—
2660-102-0042	2018	Department of Transportation	Budget Act Chapter 29/18	9,719,209	9,719,209	9,719,209	—
2660-102-0042	2017	Department of Transportation	Budget Act Chapter 14/17	6,407,793	6,407,793	6,407,793	—
2660-102-0042	2016	Department of Transportation	Budget Act Chapter 23/16	10,888,024	10,888,024	3,741,830	(7,146,194)
2660-102-3290	2021	Department of Transportation	Budget Act Chapter 21/21	24,757,985	24,757,985	24,757,985	—
2660-102-3290	2017	Department of Transportation	Budget Act Chapter 14/17	38,727	38,727	38,727	—
2660-104-6043	2012	Department of Transportation	Budget Act Chapter 152/12	23,311,556	(86,095,832)	(5,374,644)	80,721,188
2660-104-6056	2019	Department of Transportation	Budget Act Chapter 23/19	(127,928)	(127,928)	(127,928)	—
2660-104-6056	2015	Department of Transportation	Budget Act Chapter 10/15	—	(19,922,907)	—	19,922,907
2660-104-6056	2013	Department of Transportation	Budget Act Chapter 20/13	—	(4,327,526)	—	4,327,526
2660-104-6056	2012	Department of Transportation	Budget Act Chapter 21/12	98,107	—	—	—
2660-104-6056	2011	Department of Transportation	Budget Act Chapter 33/11	—	(2,140,308)	(351,631)	1,788,677
2660-104-6056	2010	Department of Transportation	Budget Act Chapter 712/10	4,356,831	(562,175)	—	562,175
2660-104-6058	2008	Department of Transportation	Reappropriated by Chapter 21/21, Item 2660-494	—	(12,918,727)	—	12,918,727
2660-104-6060	2012	Department of Transportation	Budget Act Chapter 21/12	7,297,253	(14,279,528)	—	14,279,528
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	2021	Department of Transportation	Budget Act Chapter 21/21	(396,370)	7,929,630	7,929,630	—
2660-104-6062	2020	Department of Transportation	Budget Act Chapter 6/20	83,690	83,690	83,690	—
2660-104-6062	2019	Department of Transportation	Budget Act Chapter 23/19	33,210	33,210	33,210	—
2660-104-6062	2018	Department of Transportation	Budget Act Chapter 29/18	(48,378)	(48,378)	(48,378)	—
2660-104-6062	2016	Department of Transportation	Budget Act Chapter 23/16	7,878,756	7,878,756	95,920	(7,782,836)
2660-104-6062	2015	Department of Transportation	Budget Act Chapter 10/15	2,174,634	(512,658)	—	512,658
2660-104-6062	2014	Department of Transportation	Budget Act Chapter 25/14	5,957,645	(1,773)	—	1,773
2660-104-6062	2013	Department of Transportation	Budget Act Chapter 20/13	4,764,811	—	—	—
2660-104-6062	2012	Department of Transportation	Budget Act Chapter 21/12	346,299	(213,905)	—	213,905
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 21/21, Item 2660-494	3,930,535	—	—	—
2660-104-6062	2008	Department of Transportation	Reappropriated by Chapter 21/21, Item 2660-494	—	(203,477)	—	203,477
2660-104-6062	2007	Department of Transportation	Reappropriated by Chapter 21/21, Item 2660-494	3,352,868	—	—	—
2660-104-6063	2015	Department of Transportation	Budget Act Chapter 10/15	—	(11,162,285)	—	11,162,285
2660-104-6063	2012	Department of Transportation	Budget Act Chapter 21/12	—	(390,130)	—	390,130
2660-104-6064	2010	Department of Transportation	Reappropriated by Chapter 21/21, Item 2660-494	—	(1,332,807)	—	1,332,807
2660-104-6064	2008	Department of Transportation	Reappropriated by Chapter 21/21, Item 2660-494	52,061	(5,000)	—	5,000
2660-105-0046	2021	Department of Transportation	Budget Act Chapter 21/21	3,411,000	3,411,000	3,411,000	—
2660-108-0042	2021	Department of Transportation	Budget Act Chapter 21/21	2,932,000	—	—	—

(continued)

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Transportation**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-108-0042	2020	Department of Transportation	Budget Act Chapter 6/20	16,991	16,991	16,991	—
2660-108-0042	2019	Department of Transportation	Budget Act Chapter 23/19	2,749,663	2,749,663	2,749,663	—
2660-108-0042	2018	Department of Transportation	Budget Act Chapter 29/18	11,951,102	11,951,102	11,951,102	—
2660-108-0042	2017	Department of Transportation	Budget Act Chapter 14/17	4,144,887	4,144,887	4,144,887	—
2660-108-0042	2016	Department of Transportation	Budget Act Chapter 23/16	5,129,089	5,129,089	869,987	(4,259,102)
2660-108-3290	2020	Department of Transportation	Budget Act Chapter 6/20	39,021,000	39,021,000	39,021,000	—
2660-108-3290	2019	Department of Transportation	Budget Act Chapter 23/19	20,283,537	20,283,537	20,283,537	—
2660-108-3290	2018	Department of Transportation	Budget Act Chapter 29/18	624,716	624,716	624,716	—
2660-108-3290	2017	Department of Transportation	Budget Act Chapter 14/17	(2,896,828)	1,103,172	1,103,172	—
2660-109-0042	2018	Department of Transportation	Budget Act Chapter 29/18	1,459,697	1,459,697	1,459,697	—
2660-109-0042	2017	Department of Transportation	Budget Act Chapter 14/17	200,000	200,000	200,000	—
2660-109-0042	2016	Department of Transportation	Budget Act Chapter 7/16	8,662,811	8,662,811	8,662,811	—
2660-109-0046	2016	Department of Transportation	Budget Act Chapter 7/16	12,094,133	12,094,133	12,094,133	—
2660-110-0042	2016	Department of Transportation	Budget Act Chapter 7/16	75,876,297	75,876,297	75,876,297	—
2660-301-0042	2021	Department of Transportation	Budget Act Chapter 21/21	(34,513,454)	14,849,546	14,849,546	—
2660-301-0042	2020	Department of Transportation	Budget Act Chapter 6/20	(3,296,288)	32,503,712	32,503,712	—
2660-301-0042	2019	Department of Transportation	Budget Act Chapter 23/19	26,850,945	26,850,945	26,850,945	—
2660-301-0042	2018	Department of Transportation	Budget Act Chapter 29/18	26,029,541	26,029,541	26,029,541	—
2660-301-0042	2017	Department of Transportation	Budget Act Chapter 14/17	3,992,828	3,992,828	3,992,828	—
2660-301-0042	2016	Department of Transportation	Budget Act Chapter 23/16	83,957,999	83,957,999	10,398,252	(73,559,747)
2660-301-0046	2019	Department of Transportation	Budget Act Chapter 23/19	270,369	270,369	270,369	—
2660-301-0046	2018	Department of Transportation	Budget Act Chapter 29/18	1,565,892	1,565,892	1,565,892	—
2660-301-0046	2017	Department of Transportation	Budget Act Chapter 14/17	14,865,998	14,865,998	14,865,998	—
2660-301-0046	2016	Department of Transportation	Budget Act Chapter 23/16	43,853,919	43,853,919	2,415,030	(41,438,889)
2660-301-0756	1992	Department of Transportation	Government Code Section 16304(c)	(69,884)	(69,884)	(69,884)	—
2660-301-3291	2020	Department of Transportation	Budget Act Chapter 6/20	120,231,265	120,231,265	120,231,265	—
2660-301-3291	2019	Department of Transportation	Budget Act Chapter 23/19	58,840,095	58,840,095	58,840,095	—
2660-301-3291	2018	Department of Transportation	Budget Act Chapter 29/18	(1,596,686)	(1,596,686)	(1,596,686)	—
2660-301-3291	2017	Department of Transportation	Budget Act Chapter 14/17	38,526,833	38,526,833	38,526,833	—
2660-302-0042	2021	Department of Transportation	Budget Act Chapter 21/21	196,076,209	60,959,209	60,959,209	—
2660-302-0042	2020	Department of Transportation	Budget Act Chapter 6/20	355,409,723	355,409,723	355,409,723	—
2660-302-0042	2019	Department of Transportation	Budget Act Chapter 23/19	222,835,541	222,835,541	222,835,541	—
2660-302-0042	2018	Department of Transportation	Budget Act Chapter 29/18	(31,854,416)	(31,854,416)	(31,854,416)	—
2660-302-0042	2017	Department of Transportation	Budget Act Chapter 14/17	(38,736,396)	(38,736,396)	(38,736,396)	—
2660-302-0042	2016	Department of Transportation	Budget Act Chapter 23/16	91,198,415	91,198,415	9,712,334	(81,486,081)
2660-302-3290	2021	Department of Transportation	Budget Act Chapter 21/21	50,768,515	50,768,515	50,768,515	—
2660-302-3290	2020	Department of Transportation	Budget Act Chapter 6/20	162,530,546	162,530,546	162,530,546	—
2660-302-3290	2019	Department of Transportation	Budget Act Chapter 23/19	7,530,518	7,530,518	7,530,518	—
2660-302-3290	2018	Department of Transportation	Budget Act Chapter 29/18	429,274	429,274	429,274	—
2660-302-3290	2017	Department of Transportation	Budget Act Chapter 14/17	16,807,040	16,807,040	16,807,040	—
2660-303-0042	2021	Department of Transportation	Budget Act Chapter 21/21	37,994	37,994	37,994	—
2660-303-0042	2020	Department of Transportation	Budget Act Chapter 6/20	1,700,327	1,700,327	1,700,327	—
2660-303-0042	2019	Department of Transportation	Budget Act Chapter 29/19	941,146	941,146	941,146	—
2660-303-0042	2018	Department of Transportation	Budget Act Chapter 29/18	5,848,935	5,848,935	5,848,935	—
2660-303-0042	2017	Department of Transportation	Budget Act Chapter 14/17	4,353,523	4,353,523	4,353,523	—

(continued)

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Transportation**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-303-0042	2016	Department of Transportation	Budget Act Chapter 23/16	9,376,169	9,376,169	3,417	(9,372,752)
2660-304-6043	2012	Department of Transportation	Budget Act Chapter 152/12	51,279,932	(3,131,450)	—	3,131,450
2660-304-6043	2011	Department of Transportation	Budget Act Chapter 33/11	—	(330,627)	—	330,627
2660-304-6055	2016	Department of Transportation	Budget Act Chapter 23/16	1,352,503	1,352,503	—	(1,352,503)
2660-304-6055	2014	Department of Transportation	Budget Act Chapter 25/14	946,504	(272)	2,660	2,931
2660-304-6055	2012	Department of Transportation	Budget Act Chapter 21/12	1,264,045	(11,772,726)	(1,358,251)	10,414,475
2660-304-6055	2011	Department of Transportation	Budget Act Chapter 33/11	22,788,869	(7,498,114)	(1,542,757)	5,955,357
2660-304-6055	2010	Department of Transportation	Reappropriated by Chapter 21/12, Item 2660-494	6,993,147	(3,133,526)	(1,584,030)	1,549,496
2660-304-6055	2009	Department of Transportation	Reappropriated by Chapter 21/12, Item 2660-494	2,201,609	(1,606,659)	(1,473,702)	132,957
2660-304-6055	2008	Department of Transportation	Reappropriated by Chapter 21/12, Item 2660-494	218,449	—	—	—
2660-304-6055	2007	Department of Transportation	Reappropriated by Chapter 21/12, Item 2660-494	5,542,909	—	—	—
2660-304-6056	2020	Department of Transportation	Budget Act Chapter 6/20	8,638,000	8,638,000	8,638,000	—
2660-304-6056	2019	Department of Transportation	Budget Act Chapter 23/19	18,216	18,216	18,216	—
2660-304-6056	2017	Department of Transportation	Budget Act Chapter 14/17	(7,804,621)	(7,804,621)	(7,804,621)	—
2660-304-6056	2016	Department of Transportation	Budget Act Chapter 23/16	784,736	784,736	(195,937)	(980,672)
2660-304-6056	2014	Department of Transportation	Reappropriated by Chapter 21/12, Item 2660-494	88,658	(206,075)	—	206,075
2660-304-6056	2013	Department of Transportation	Budget Act Chapter 20/13	452	(256)	—	256
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	1,251,052	(777,216)	780,719	1,557,935
2660-304-6056	2010	Department of Transportation	Budget Act Chapter 712/10	143,922	—	—	—
2660-304-6058	2014	Department of Transportation	Budget Act Chapter 25/14	532,232	(108,582)	485,687	594,269
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	268,451	(4,575,342)	(1,880,085)	2,695,257
2660-304-6058	2008	Department of Transportation	Reappropriated by Chapter 21/21, Item 2660-494	4,308,780	—	—	—
2660-304-6058	2007	Department of Transportation	Reappropriated by Chapter 21/21, Item 2660-494	7,613,752	(2,554,689)	(1,740,828)	813,861
2660-304-6059	2016	Department of Transportation	Budget Act Chapter 23/16	200,000	200,000	—	(200,000)
2660-304-6059	2014	Department of Transportation	Budget Act Chapter 25/14	4,842,252	(3,857,535)	209,239	4,066,773
2660-304-6059	2011	Department of Transportation	Budget Act Chapter 33/11	2,615,937	(24,836,700)	2,614,825	27,451,525
2660-304-6060	2012	Department of Transportation	Budget Act Chapter 21/12	1,582,874	(863,625)	63,209	926,835
2660-304-6060	2011	Department of Transportation	Budget Act Chapter 33/11	239,717	(5)	12,552	12,557
2660-304-6060	2008	Department of Transportation	Reappropriated by Chapter 21/21, Item 2660-494	2,016,911	(16,703)	67,059	83,762
2660-304-6064	2018	Department of Transportation	Budget Act Chapter 29/18	(76,770)	(76,770)	(76,770)	—
2660-304-6064	2017	Department of Transportation	Budget Act Chapter 14/17	(2,381,726)	(2,381,726)	(2,381,726)	—
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	Reappropriated by Chapter 21/21, Item 2660-494	—	(114,036)	(113,747)	289
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 21/21, Item 2660-494	1	(550,337)	—	550,337
2660-304-6064	2007	Department of Transportation	Reappropriated by Chapter 21/21, Item 2660-494	5,127,664	(173,251)	—	173,251
2660-304-6072	2017	Department of Transportation	Budget Act Chapter 14/17	302,573	302,573	302,573	—
2660-304-6072	2016	Department of Transportation	Budget Act Chapter 23/16	1,603,809	1,603,809	49,320	(1,554,489)
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	571,403	—	—	—
2660-304-6072	2011	Department of Transportation	Budget Act Chapter 33/11	4,869,559	(5,915,455)	(5,910,362)	5,093
2660-304-6072	2010	Department of Transportation	Budget Act Chapter 712/10	856,322	(553,742)	(555,339)	(1,596)
2660-304-6072	2009	Department of Transportation	Reappropriated by Chapter 21/21, Item 2660-494	1,989,066	(1,998,809)	—	1,998,809

(continued)

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Transportation**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-304-6072	2007	Department of Transportation	Reappropriated by Chapter 21/21, Item 2660-494	11,636	—	—	—
2660-308-0042	2021	Department of Transportation	Budget Act Chapter 21/12	(2,932,000)	—	—	—
2660-308-0042	2017	Department of Transportation	Budget Act Chapter 14/17	703,560	703,560	703,560	—
2660-308-0042	2016	Department of Transportation	Budget Act Chapter 23/16	245,707	245,707	189,076	(56,632)
2660-308-3290	2019	Department of Transportation	Budget Act Chapter 23/19	959,178	959,178	959,178	—
2660-309-0042	2021	Department of Transportation	Budget Act Chapter 21/21	1,069,349	1,069,349	1,069,349	—
2660-309-0042	2020	Department of Transportation	Budget Act Chapter 6/20	27,293,955	27,293,955	27,293,955	—
2660-309-0042	2019	Department of Transportation	Budget Act Chapter 23/19	63,778,239	63,778,239	63,778,239	—
2660-309-0042	2018	Department of Transportation	Budget Act Chapter 29/18	23,855,739	23,855,739	23,855,739	—
2660-309-0042	2017	Department of Transportation	Budget Act Chapter 14/17	59,696,011	59,696,011	59,696,011	—
2660-399-0042	2021	Department of Transportation	Budget Act Chapter 21/21	5,000,000	5,000,000	2,657,793	(2,342,207)
2660-501-0653	1995	Department of Transportation	Government Code Section 8879.3	144,090	144,090	144,090	—
2660-501-2503	2021	Department of Transportation	Government Code Section 54237.7	242,926	242,926	242,926	—
2660-502-2504	2021	Department of Transportation	Streets and Highways Code Section 800.7	101,137	101,137	101,137	—
2660-505-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(h)(1)	(37,030,505)	652,876,495	652,876,495	—
2660-596-0756	2021	Department of Transportation	Government Code Sections 16724.6-16724.7	11,250	11,250	11,250	—
2660-596-6043	2021	Department of Transportation	Government Code Sections 16724.6-16724.7	2,106	2,106	2,106	—
2660-596-6053	2021	Department of Transportation	Government Code Sections 16724.6-16724.7	2,031,853	2,031,853	2,031,853	—
2660-601-0041	2021	Department of Transportation	Public Utilities Code Section 21680	1,408,483	1,408,483	1,408,483	—
2660-601-0042	1993	Department of Transportation	Government Code Section 16304(c)	(15,249)	—	—	—
2660-601-0042	1986	Department of Transportation	Government Code Section 16304(c)	(117,533)	—	—	—
2660-601-3007	2021	Department of Transportation	Government Code Section 14556.6	15,018,534	15,018,534	15,018,534	—
2660-601-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(a)	(33,697,746)	86,302,254	86,302,254	—
2660-601-6056	2019	Department of Transportation	Government Code Section 8879.52(f)	750,000	750,000	—	(750,000)
2660-602-0041	2021	Department of Transportation	Public Utilities Code Section 21683	2,145,360	2,145,360	2,145,360	—
2660-608-0055	2021	Department of Transportation	Chapter 782/79, Sections 14031-14035	668,433	668,433	668,433	—
2660-615-0052	2021	Department of Transportation	Public Utilities Code Section 21602	231,000	231,000	231,000	—
2660-801-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(a)	(9,060,080)	70,939,920	70,939,920	—
2660-801-6056	2019	Department of Transportation	Government Code Section 8879.52(f)	6,450,000	6,450,000	4,994,134	(1,455,866)
2660-802-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(h)(1)	(495,742,398)	140,829,053	140,829,053	—
2660-889-3007	2021	Department of Transportation	Government Code Section 14556.6	34,678	34,678	34,678	—
2665-004-6043	2021	High-Speed Rail Authority	Budget Act Chapter 21/21	—	(3,936,000)	(3,936,000)	—
2665-004-6043	2021	High-Speed Rail Authority	Budget Act Chapter 21/21	—	93,194,000	68,180,683	(25,013,317)
2665-104-6043	2012	High-Speed Rail Authority	Budget Act Chapter 152/12	423,335,000	423,335,000	423,335,000	—
2720-001-0042	2021	Department of the California Highway Patrol	Budget Act Chapter 21/21	87,142,000	95,678,000	95,678,000	—
2720-001-0044	2021	Department of the California Highway Patrol	Budget Act Chapter 21/21	123,865,000	2,551,276,000	2,497,696,533	(53,579,467)
2720-00102-0044	2021	Department of the California Highway Patrol	Budget Act Chapter 21/21	(8,354,457)	11,645,543	11,645,543	—
2720-00102-0044	2020	Department of the California Highway Patrol	Budget Act Chapter 6/20	2,195,958	2,195,958	1,638,485	(557,474)
2720-001-0293	2021	Department of the California Highway Patrol	Budget Act Chapter 21/21	1,942,000	2,079,000	1,719,790	(359,210)
2720-00103-0044	2021	Department of the California Highway Patrol	Budget Act Chapter 21/21	(5,191,288)	2,808,712	2,808,712	—
2720-00103-0044	2020	Department of the California Highway Patrol	Budget Act Chapter 6/20	1,131,747	1,131,747	1,131,747	—
2720-003-0044	2021	Department of the California Highway Patrol	Budget Act Chapter 21/21	928,000	4,000	4,000	—
2720-301-0044	2019	Department of the California Highway Patrol	Budget Act Chapter 23/19	588,000	588,000	—	(588,000)
2720-301-0044	2019	Department of the California Highway Patrol	Budget Act Chapter 23/19	—	1,819,000	—	(1,819,000)
2720-301-0044	2016	Department of the California Highway Patrol	Reappropriated by Chapter 23/19, Item 2720-491	325,000	325,000	325,000	—

(continued)



**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Transportation**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2720-301-0044	2009	Department of the California Highway Patrol	Reappropriated by Chapter 21/21, Item 2720-491	1,217,484	1,217,484	302,000	(915,484)
2720-30120-0044	2016	Department of the California Highway Patrol	Government Code Sections 13332.11-16352	55,000	55,000	55,000	—
2720-30120-0044	2010	Department of the California Highway Patrol	Government Code Sections 13332.11-16352	621,000	621,000	621,000	—
2720-501-0044	2021	Department of the California Highway Patrol	Government Code Section 20825.15	—	25,000,000	25,000,000	—
2720-501-0044	2020	Department of the California Highway Patrol	Government Code Section 20825.15	25,000,000	25,000,000	25,000,000	—
2740-001-0042	2021	Department of Motor Vehicles	Budget Act Chapter 21/21	10,400,000	10,400,000	10,400,000	—
2740-001-0044	2021	Department of Motor Vehicles	Budget Act Chapter 21/21	1,234,181,000	1,254,330,000	1,211,675,662	(42,654,338)
2740-001-0064	2021	Department of Motor Vehicles	Budget Act Chapter 21/21	30,631,000	30,631,000	30,631,000	—
2740-001-3290	2021	Department of Motor Vehicles	Budget Act Chapter 21/21	6,906,000	6,906,000	6,905,500	(500)
2740-30117-0044	2015	Department of Motor Vehicles	Government Code Sections 16352-13332.11	(11,887)	(11,887)	(11,887)	—
2740-601-0044	2007	Department of Motor Vehicles	Vehicle Code Section 4456.3(b)	(252,095)	541,363	541,363	—
2740-592-0044	1993	Department of Motor Vehicles	Chapter 123/84, Section 1	(333,031)	1,282	1,282	—
9350-595-6053	2021	Shared Revenue	Government Code Section 16727(d)	237,515	237,515	237,515	—
9350-596-6053	2021	Shared Revenue	Government Code Sections 16724.6-16724.7	2,625	2,625	2,625	—
9350-675-3290	2017	Shared Revenue	Streets and Highways Code Section 2032(h)(2)	—	1,129,379,536	1,129,379,536	—
9500-651-0062	2021	Apport. of Motor Vehicle Fuel Tax for County Roads and City St.	Streets and Highways Code Section 2107	352,465,150	352,465,150	352,465,150	—
9500-652-0062	2021	Apport. of Motor Vehicle Fuel Tax for County Roads and City St.	Streets and Highways Code Section 2106	128,016,121	128,016,121	128,016,121	—
9500-653-0062	2021	Apport. of Motor Vehicle Fuel Tax for County Roads and City St.	Streets and Highways Code Section 2107	242,051,087	242,051,087	242,051,087	—
9500-656-0062	2021	Apport. of Motor Vehicle Fuel Tax for County Roads and City St.	Streets and Highways Code Section 2107	2,711,500	2,711,500	2,711,500	—
9500-658-0062	2021	Apport. of Motor Vehicle Fuel Tax for County Roads and City St.	Streets and Highways Code Section 2105	339,537,714	339,537,714	339,537,714	—
9500-659-0062	2021	Apport. of Motor Vehicle Fuel Tax for County Roads and City St.	Streets and Highways Code Section 2103	490,488,026	490,488,026	490,488,026	—
9500-552-0061	2021	Apport. of Motor Vehicle Fuel Tax for County Roads and City St.	Revenue and Taxation Code Section 8352.4	12,683,878	12,683,878	12,683,878	—
2665-9331*		High-Speed Rail Authority		—	—	4,017,465	4,017,465
2720-0840*		Department of the California Highway Patrol		—	—	2,000,179	2,000,179
<b>Total Transportation</b>				<b>\$ 10,085,091,314</b>	<b>\$ 14,982,070,200</b>	<b>\$ 13,309,579,511</b>	<b>\$ (1,672,490,688)</b>

(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, 2022**  
(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	2021	Secretary for Environmental Protection	Budget Act Chapter 21/21	\$ 2,233,000	\$ 2,287,000	\$ 731,218	\$ (1,555,782)
3360-001-0044	2021	Energy Resources Conservation and Development Commission	Budget Act Chapter 21/21	192,000	210,000	210,000	—
3480-001-0042	2021	Department of Conservation	Budget Act Chapter 21/21	12,000	12,000	12,000	—
3900-001-0042	2021	State Air Resources Board	Budget Act Chapter 21/21	770,000	776,000	132,770	(643,230)
3900-001-0044	2021	State Air Resources Board	Budget Act Chapter 21/21	142,456,000	144,104,000	143,881,738	(222,262)
3900-001-0421	2021	State Air Resources Board	Budget Act Chapter 21/21	19,076,000	19,528,000	19,219,995	(308,005)
3900-001-3290	2021	State Air Resources Board	Budget Act Chapter 21/21	603,000	603,000	—	(603,000)
3900-001-3291	2021	State Air Resources Board	Budget Act Chapter 21/21	621,000	627,000	132,770	(494,230)
3900-001-6054	2021	State Air Resources Board	Budget Act Chapter 21/21	1,282,000	1,282,000	111,043	(1,170,957)
3900-001-6054	2014	State Air Resources Board	Budget Act Chapter 25/14	2,961,385	2,961,385	—	(2,961,385)
3900-101-0044	2021	State Air Resources Board	Budget Act Chapter 21/21	10,111,000	10,111,000	10,111,000	—
3900-101-6054	2018	State Air Resources Board	Budget Act Chapter 29/18	329,988	329,988	(10,978,012)	(11,308,000)
3900-30115-0044	2015	State Air Resources Board	Government Code Sections 13332.11-16352	(67)	(67)	(67)	—
3900-596-6053	2021	State Air Resources Board	Government Code Sections 16724.6-16724.7	27,245	27,245	27,245	—
3980-001-0044	2021	Office of Environmental Health Hazard Assessment	Budget Act Chapter 21/21	5,030,000	5,270,000	5,110,490	(159,510)
3980-008-0044	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	19,000	19,000	—	(19,000)
9380-602-0261	2021	Apportionment of Off-Highway License Fees	Vehicle Code Section 38240(a)	1,856,104	1,856,104	1,856,104	—
<b>Total Natural Resources and Environmental Protection</b>				<b>\$ 187,579,654</b>	<b>\$ 190,003,654</b>	<b>\$ 170,558,294</b>	<b>\$ (19,445,361)</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(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	2021	State Department of Health Care Services	Budget Act Chapter 21/21	\$ 1,383,000	\$ 1,411,000	\$ 687,435	\$ (723,565)
4265-001-0044	2021	Department of Public Health	Budget Act Chapter 21/21	1,498,000	1,542,000	1,160,269	(381,732)
4265-003-0044	2021	Department of Public Health	Budget Act Chapter 21/21	123,000	124,000	122,810	(1,190)
7120-001-3290	2021	California Workforce Development Board	Budget Act Chapter 21/21	213,229	213,229	213,229	—
7120-001-3290	2020	California Workforce Development Board	Budget Act Chapter 6/20	230	230	230	—
7120-001-3290	2018	California Workforce Development Board	Budget Act Chapter 29/18	35,000	35,000	35,000	—
7120-001-3290	2017	California Workforce Development Board	Budget Act Chapter 14/17	215,000	215,000	215,000	—
<b>Total Health and Human Services</b>				<b>\$ 3,467,459</b>	<b>\$ 3,540,459</b>	<b>\$ 2,433,972</b>	<b>\$ (1,106,487)</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Education**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-001-0044	2021	Department of Education	Budget Act Chapter 21/21	\$ 965,000	\$ 1,018,000	\$ 1,016,961	\$ (1,039)
6440-001-0042	2021	University of California	Budget Act Chapter 21/21	1,000,000	1,000,000	1,000,000	—
6440-001-0046	2021	University of California	Budget Act Chapter 21/21	980,000	980,000	980,000	—
6440-001-3290	2021	University of California	Budget Act Chapter 21/21	5,000,000	5,000,000	5,000,000	—
6620-001-3290	2021	California State University Statewide Programs	Budget Act Chapter 21/21	—	2,000,000	1,500,000	(500,000)
<b>Total Education</b>				<b>\$ 7,945,000</b>	<b>\$ 9,998,000</b>	<b>\$ 9,496,961</b>	<b>\$ (501,039)</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**General Government – Debt Service**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-501-6043	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds and Commercial Paper	\$ 77,416	\$ 77,416	\$ 77,416	\$ —
9625-001-0042	2021	Interest Payments to the Federal Government	Budget Act Chapter 21/21	1,000,000	1,000,000	40,441	(959,559)
9892-501-0042	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	766,754	766,754	766,754	—
9892-501-0044	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,251,481	1,251,481	1,251,481	—
9892-501-0046	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	26,805	26,805	26,805	—
9892-501-0061	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	11,416	11,416	11,416	—
9892-501-0064	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,466	5,466	5,466	—
9892-501-0166	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	468	468	468	—
9892-501-0293	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,502	1,502	1,502	—
9892-501-0421	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	31,746	31,746	31,746	—
<b>Total General Government – Debt Service</b>				<b>\$ 3,173,055</b>	<b>\$ 3,173,055</b>	<b>\$ 2,213,496</b>	<b>\$ (959,559)</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(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	2021	Judicial Branch	Budget Act Chapter 21/21	\$ 225,000	\$ 226,000	\$ 213,611	\$ (12,389)
0690-001-6061	2021	Office of Emergency Services	Budget Act Chapter 21/21	2,906,000	2,953,000	202,263	(2,750,737)
0690-596-6053	2021	Office of Emergency Services	Government Code Sections 167244.6-16724.7	13,615	13,615	13,615	—
0820-001-0044	2021	Department of Justice	Budget Act Chapter 21/21	29,958,000	30,864,000	30,863,999	(1)
0840-001-0062	2021	California State Controller's Office	Budget Act Chapter 21/21	1,512,000	1,533,000	1,533,000	—
0840-001-3290	2021	California State Controller's Office	Budget Act Chapter 21/21	618,000	640,000	640,000	—
0840-550-0046	2021	California State Controller's Office	Budget Act Chapter 21/21	—	19,000	19,000	—
0840-001-0061	2021	California State Controller's Office	Budget Act Chapter 21/21	5,294,000	5,367,000	5,367,000	—
0840-550-0062	2021	California State Controller's Office	Budget Act Chapter 21/21	—	305,000	305,000	—
0840-550-0064	2021	California State Controller's Office	Budget Act Chapter 21/21	—	17,000	17,000	—
7600-001-0061	2021	California Department of Tax and Fee Administration	Budget Act Chapter 21/21	34,212,000	35,204,000	34,546,981	(657,019)
7600-598-0062	1984	California Department of Tax and Fee Administration	Less Funding Provided by the General Fund	—	(330,551)	(330,551)	—
7730-001-0044	2021	Franchise Tax Board	Budget Act Chapter 21/21	3,483,000	3,574,000	2,652,515	(921,485)
7730-001-0064	2021	Franchise Tax Board	Budget Act Chapter 21/21	6,549,000	6,724,000	4,980,571	(1,743,429)
8570-001-0044	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	8,170,000	8,463,000	8,463,000	—
8570-003-0044	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	2,461,000	2,473,000	2,473,000	—
8660-001-0042	2021	Public Utilities Commission	Budget Act Chapter 21/21	8,097,000	8,404,000	6,947,081	(1,456,919)
8660-001-0046	2021	Public Utilities Commission	Budget Act Chapter 21/21	8,442,000	8,811,000	5,033,868	(3,777,132)
8885-295-0044	2021	Commission on State Mandates	Budget Act Chapter 21/22	2,008,000	2,008,000	1,769,673	(238,327)
9671-501-0044	2021	Equity Claims by Victim Comp Board & Dept. of General Srv.	Budget Act Chapter 127/21	—	146	146	—
9672-001-0044	2021	Settlements and Judgments by Department of Justice	Budget Act Chapter 21/21	—	84,108	84,108	—
9672-501-0044	2018	Settlements and Judgments by Department of Justice	Senate Bill 939, Chapter 508/18, Section 1(b)	889	889	—	(889)
9885-599-0041	2021	Reserved for Encumbrances		(25,728)	(25,728)	(25,728)	—
9885-599-0042	2021	Reserved for Encumbrances		175,879	175,879	175,879	—
9885-599-0044	2021	Reserved for Encumbrances		(76,232,827)	(76,232,827)	(76,232,827)	—
9885-599-0046	2021	Reserved for Encumbrances		539,988	539,988	539,988	—
9885-599-0061	2021	Reserved for Encumbrances		(125,721)	(125,721)	(125,721)	—
9885-599-0064	2021	Reserved for Encumbrances		(5,393)	(5,393)	(5,393)	—
9885-599-0139	2021	Reserved for Encumbrances		45,445	45,445	45,445	—
9885-599-0166	2021	Reserved for Encumbrances		2,233	2,233	2,233	—
9885-599-0421	2021	Reserved for Encumbrances		4,427,967	4,427,967	4,427,967	—
9885-599-2503	2021	Reserved for Encumbrances		(242,926)	(242,926)	(242,926)	—
9885-599-3290	2021	Reserved for Encumbrances		(27,855,348)	(27,855,348)	(27,855,348)	—
9885-599-3291	2021	Reserved for Encumbrances		(962,747)	(962,747)	(962,747)	—
9885-599-6043	2021	Reserved for Encumbrances		(5,615,643)	(5,615,643)	(5,615,643)	—
9885-599-6055	2021	Reserved for Encumbrances		424,529	424,529	424,529	—
9885-599-6056	2021	Reserved for Encumbrances		128,179	128,179	128,179	—
9885-599-6058	2021	Reserved for Encumbrances		2,817	2,817	2,817	—
9885-599-6059	2021	Reserved for Encumbrances		(358)	(358)	(358)	—
9885-599-6060	2021	Reserved for Encumbrances		(17,689)	(17,689)	(17,689)	—
9885-599-6061	2021	Reserved for Encumbrances		498	498	498	—
9885-599-6062	2021	Reserved for Encumbrances		(51)	(51)	(51)	—
9885-599-6063	2021	Reserved for Encumbrances		(51)	(51)	(51)	—
9885-599-6064	2021	Reserved for Encumbrances		12,674	12,674	12,674	—
9885-599-6072	2021	Reserved for Encumbrances		18,915	18,915	18,915	—

(continued)

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**General Government – Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9885-699-0041	2021	Reserved for Encumbrances		(810,725)	(810,725)	(810,725)	—
9885-699-3290	2021	Reserved for Encumbrances		(69,734,725)	(69,734,725)	(69,734,725)	—
9885-699-3291	2021	Reserved for Encumbrances		(18,544,029)	(18,544,029)	(18,544,029)	—
9885-699-6043	2021	Reserved for Encumbrances		(259,626,696)	(259,626,696)	(259,626,696)	—
9885-699-6043	2021	Reserved for Encumbrances		31,495,604	31,495,604	31,495,604	—
9885-699-6054	2021	Reserved for Encumbrances		13,296,405	13,296,405	13,296,405	—
9885-699-6056	2021	Reserved for Encumbrances		9,406,353	9,406,353	9,406,353	—
9885-699-6060	2021	Reserved for Encumbrances		1,131,631	1,131,631	1,131,631	—
9885-699-6062	2021	Reserved for Encumbrances		(331,644)	(331,644)	(331,644)	—
9885-699-6063	2021	Reserved for Encumbrances		3,217,759	3,217,759	3,217,759	—
9885-699-6064	2021	Reserved for Encumbrances		91,880	91,880	91,880	—
9885-899-0653	2021	Reserved for Encumbrances		258,937	258,937	258,937	—
9885-899-0756	2021	Reserved for Encumbrances		69,884	69,884	69,884	—
9885-899-3290	2021	Reserved for Encumbrances		273,561,594	273,561,594	273,561,594	—
9885-899-3291	2021	Reserved for Encumbrances		(129,847,891)	(129,847,891)	(129,847,891)	—
9885-899-6043	2021	Reserved for Encumbrances		733,327	733,327	733,327	—
9885-899-6055	2021	Reserved for Encumbrances		8,806,168	8,806,168	8,806,168	—
9885-899-6056	2021	Reserved for Encumbrances		9,202,514	9,202,514	9,202,514	—
9885-899-6058	2021	Reserved for Encumbrances		10,807,155	10,807,155	10,807,155	—
9885-899-6059	2021	Reserved for Encumbrances		16,627,442	16,627,442	16,627,442	—
9885-899-6060	2021	Reserved for Encumbrances		16,703	16,703	16,703	—
9885-899-6064	2021	Reserved for Encumbrances		8,813,334	8,813,334	8,813,334	—
9885-899-6072	2021	Reserved for Encumbrances		14,950,192	14,950,192	14,950,192	—
9900-590-0041	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	293,610	293,610	—
9900-590-0042	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	261,969,109	261,969,109	—
9900-590-0044	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	257,614,969	257,614,969	—
9900-590-0046	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	5,067,663	5,067,663	—
9900-590-0061	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	3,479,434	3,479,434	—
9900-590-0062	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	122,949	122,949	—
9900-590-0064	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	1,892,343	1,892,343	—
9900-590-0166	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	84,545	84,545	—
9900-590-0293	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	110,149	110,149	—
9900-590-0421	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	8,796,665	8,796,665	—
9900-590-3290	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	8,510,577	8,510,577	—
9900-590-3291	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	—	198,276	198,276	—
<b>Total General Government – Other General Government</b>				<b>\$ (67,764,685)</b>	<b>\$ 483,779,307</b>	<b>\$ 472,220,980</b>	<b>\$ (11,558,327)</b>

(concluded)

Column totals may not foot due to rounding.

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, 2022**  
(amounts in thousands)

<b>Totals by Function</b>	<u>Budgeted Amounts</u>		<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
	<b>Original</b>	<b>Final</b>		
<b>Business, Consumer Services, and Housing</b>	\$ 125,857	\$ 127,649	\$ 116,904	\$ (10,745)
<b>Transportation</b>	10,085,091	14,982,070	13,309,580	(1,672,490)
<b>Natural Resources and Environmental Protection</b>	187,580	190,004	170,558	(19,446)
<b>Health and Human Services</b>	3,467	3,540	2,434	(1,106)
<b>Corrections and Rehabilitation</b>	—	—	—	—
<b>Education</b>	7,945	9,998	9,497	(501)
<b>General Government</b>				
<b>Tax Relief</b>	—	—	—	—
<b>Debt Service</b>	3,173	3,173	2,213	(960)
<b>Other General Government</b>	(67,765)	483,779	472,221	(11,558)
<b>Total Transportation Funds Expenditures</b>	<b>\$ 10,345,348</b>	<b>\$ 15,800,213</b>	<b>\$ 14,083,407</b>	<b>\$ (1,716,806)</b>



**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(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	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	\$ 1,196,000	\$ 1,220,000	\$ 266,074	\$ (953,926)
1111-002-0582	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	53,212,000	53,442,000	32,091,770	(21,350,230)
1111-002-3122	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	60,994,000	30,528,000	19,233,150	(11,294,851)
2240-001-3237	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	245,000	255,000	254,508	(492)
2240-501-3228	2014	Department of Housing and Community Development	Health and Safety Code Section 39719(b)(1)(c)	(9,945)	—	—	—
2240-501-3228	2015	Department of Housing and Community Development	Health and Safety Code Section 39719(b)(1)(c)	4,263,531	4,263,531	4,263,531	—
2240-601-3228	2015	Department of Housing and Community Development	Health and Safety Code Section 39719(b)(1)(c)	799,689,614	799,689,614	799,689,614	—
		Reserved for Encumbrances		(665,089,047)	(665,089,047)	(665,089,047)	—
<b>Total Business, Consumer Services, and Housing</b>				<b>\$ 254,501,153</b>	<b>\$ 224,309,098</b>	<b>\$ 190,709,599</b>	<b>\$ (33,599,499)</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Transportation**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0521-001-3228	2021	Secretary for Transportation Agency	Budget Act Chapter 21/21	\$ 73,000	\$ 73,000	\$ 69,898	\$ (3,102)
2640-601-3228	2015	State Transit Assistance	Health and Safety Code Section 39719(b)(1)(b)	192,098,612	192,098,612	192,098,612	—
2660-001-3228	2021	Department of Transportation	Budget Act Chapter 21/21	808,000	826,000	826,000	—
2665-001-3228	2021	High-Speed Rail Authority	Budget Act Chapter 21/21	103,000	103,000	—	(103,000)
2665-801-3228	2015	High-Speed Rail Authority	Health and Safety Code Section 39719(b)(2)	1,110,657,189	1,110,657,189	1,110,657,189	—
2740-001-0115	2021	Department of Motor Vehicles	Budget Act Chapter 21/21	1,170,000	1,693,000	1,326,000	(367,000)
		Reserved for Encumbrances		(76,104,453)	(76,104,453)	(76,104,453)	—
<b>Total Transportation</b>				<b>\$ 1,228,805,348</b>	<b>\$ 1,229,346,348</b>	<b>\$ 1,228,873,245</b>	<b>\$ (473,102)</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(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	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	\$ 7,078,000	\$ 7,311,000	\$ 6,517,351	\$ (793,649)
0540-001-0183	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	382,000	391,000	298,125	(92,875)
0540-001-0200	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	65,000	66,000	63,095	(2,905)
0540-001-0392	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	45,000	46,000	43,675	(2,325)
0540-001-3046	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	65,000	67,000	64,095	(2,905)
0540-001-3117	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	145,000	147,000	141,791	(5,209)
0540-001-3212	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	1,567,000	1,550,000	641,002	(908,998)
0540-001-3237	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	318,000	331,000	216,614	(114,386)
0540-001-6031	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	—	305,000	196,749	(108,251)
0540-001-6051	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	—	3,394,000	791,020	(2,602,980)
0540-001-6076	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	6,039,000	639,000	173,894	(465,106)
0540-001-6083	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	—	1,845,000	1,439,802	(405,198)
0540-001-6088	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	568,597	568,597	568,597	—
0540-001-6088	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	—	1,992,000	1,810,432	(181,568)
0540-00102-6076	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	74,948	74,948	62,784	(12,164)
0540-00102-6076	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	3,090,184	3,090,184	3,090,184	—
0540-00102-6076	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	(4,976,506)	423,494	423,494	—
0540-101-0140	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	3,453,027	3,453,027	3,453,027	—
0540-101-0183	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	254,813	254,813	(21,925)	(276,739)
0540-101-0183	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	(172,967)	(172,967)	(172,967)	—
0540-101-0183	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	81,133	81,133	81,133	—
0540-101-0183	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	3,119,461	3,119,461	3,119,461	—
0540-101-0183	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	4,389,584	4,389,584	4,389,584	—
0540-101-3228	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 370/16	(348,199)	(348,199)	(348,199)	—
0540-101-3228	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	(322,117)	(322,117)	(322,117)	—
0540-101-3228	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	1,442,402	1,442,402	1,442,402	—
0540-101-6029	2002	Secretary of the Natural Resources Agency	Reappropriated by Chapter 33/11, Item 0540-490	27,658	27,658	—	(27,658)
0540-101-6031	2007	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	27,000	27,000	27,000	—
0540-101-6031	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	219,048	219,048	—	(219,048)
0540-101-6051	2010	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	(75,729)	(75,729)	(75,729)	—
0540-101-6051	2012	Secretary of the Natural Resources Agency	Budget Act Chapter 21/12	309,038	309,038	(5,296)	(314,334)
0540-101-6051	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	169,802	169,802	—	(169,802)
0540-101-6051	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	11,973,677	11,973,677	11,973,677	—
0540-101-6083	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	(56,374)	(56,374)	(56,374)	—
0540-101-6083	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 40/20	2,930,951	2,930,951	2,930,951	—
0540-101-6088	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	4,141,066	4,141,066	4,141,066	—
0540-101-6088	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	162,336,078	162,336,078	137,613,603	(24,722,475)
0540-101-6088	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 40/20	310,208	310,208	310,208	—
0540-101-6088	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	(131,500,000)	—	—	—
0540-501-3228	2015	Secretary of the Natural Resources Agency	Health and Safety Code Section 39719(b)(1)(c)	20,419	20,419	20,419	—
0540-601-0183	2013	Secretary of the Natural Resources Agency	Reappropriated by Chapter 21/21, Item 0540-490	177,153	177,153	177,153	—
0555-001-0014	2021	Secretary for Environmental Protection	Budget Act Chapter 21/21	386,000	389,000	366,888	(22,112)
0555-001-0028	2021	Secretary for Environmental Protection	Budget Act Chapter 21/21	8,056,000	8,155,000	7,749,217	(405,783)
0555-001-0106	2021	Secretary for Environmental Protection	Budget Act Chapter 21/21	1,062,000	1,031,000	987,713	(43,287)
0555-001-0115	2021	Secretary for Environmental Protection	Budget Act Chapter 21/21	1,419,000	1,410,000	1,372,589	(37,411)

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0555-001-0193	2021	Secretary for Environmental Protection	Budget Act Chapter 21/21	650,000	666,000	662,284	(3,716)
0555-001-0226	2021	Secretary for Environmental Protection	Budget Act Chapter 21/21	140,000	136,000	4,194	(131,806)
0555-001-0387	2021	Secretary for Environmental Protection	Budget Act Chapter 21/21	295,000	251,000	8,830	(242,170)
0555-001-0439	2021	Secretary for Environmental Protection	Budget Act Chapter 21/21	1,431,000	1,323,000	1,275,432	(47,568)
0555-001-3058	2021	Secretary for Environmental Protection	Budget Act Chapter 21/21	36,000	37,000	16,193	(20,807)
0555-001-3237	2021	Secretary for Environmental Protection	Budget Act Chapter 21/21	747,000	771,000	142,687	(628,313)
0555-101-1006	2021	Secretary for Environmental Protection	Budget Act Chapter 21/21	835,000	835,000	780,000	(55,000)
3110-001-0140	2021	Special Resources Programs	Budget Act Chapter 21/21	200,000	200,000	200,000	—
3110-101-0071	2021	Special Resources Programs	Budget Act Chapter 21/21	840,000	840,000	558,720	(281,280)
3110-101-0140	2021	Special Resources Programs	Budget Act Chapter 21/21	4,483,000	4,483,000	4,483,000	—
3125-001-0140	2021	California Tahoe Conservancy	Budget Act Chapter 21/21	4,165,000	4,200,000	4,041,472	(158,528)
3125-001-0286	2021	California Tahoe Conservancy	Budget Act Chapter 21/21	1,049,000	1,069,000	735,021	(333,979)
3125-001-6031	2021	California Tahoe Conservancy	Budget Act Chapter 21/21	—	21,000	—	(21,000)
3125-001-6083	2021	California Tahoe Conservancy	Budget Act Chapter 21/21	—	27,000	8,452	(18,548)
3125-001-6088	2020	California Tahoe Conservancy	Budget Act Chapter 6/20	163,279	163,279	(208,592)	(371,871)
3125-001-6088	2021	California Tahoe Conservancy	Budget Act Chapter 21/21	—	1,078,000	255,701	(822,299)
3125-101-0286	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	100,000	100,000	—	(100,000)
3125-101-6083	2015	California Tahoe Conservancy	Budget Act Chapter 10/15	(386,831)	(386,831)	(386,831)	—
3125-101-6083	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	90,133	90,133	(7,102)	(97,235)
3125-101-6088	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	2,060,710	2,060,710	(1,702)	(2,062,412)
3125-301-0005	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	500	500	—	(500)
3125-301-0005	2021	California Tahoe Conservancy	Budget Act Chapter 21/21	—	350,000	350,000	—
3125-301-6029	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	50,812	50,812	—	(50,812)
3125-301-6029	2021	California Tahoe Conservancy	Budget Act Chapter 21/21	—	415,000	253,500	(161,500)
3125-301-6031	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	211,000	211,000	—	(211,000)
3125-301-6031	2021	California Tahoe Conservancy	Budget Act Chapter 21/21	—	150,000	149,734	(266)
3125-301-6051	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	1,388,717	1,388,717	(2,499)	(1,391,216)
3125-301-6051	2021	California Tahoe Conservancy	Budget Act Chapter 21/21	—	504,000	208,731	(295,269)
3125-301-6088	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	4,976,819	4,976,819	322,894	(4,653,925)
3125-30119-6088	2019	California Tahoe Conservancy	Government Code Sections 13332.11 and 16352	35,376	35,376	35,376	—
3340-001-0140	2021	California Conservation Corps	Budget Act Chapter 21/21	302,000	302,000	302,000	—
3340-001-3228	2021	California Conservation Corps	Budget Act Chapter 21/21	7,098,000	7,212,000	6,318,192	(893,808)
3340-001-6088	2021	California Conservation Corps	Budget Act Chapter 21/21	—	5,099,000	1,921,972	(3,177,028)
3340-002-3228	2021	California Conservation Corps	Budget Act Chapter 21/21	3,171,000	3,171,000	3,084,613	(86,387)
3355-001-3302	2021	Office of Energy Infrastructure Safety	Budget Act Chapter 21/21	2,500,000	2,564,000	1,189,016	(1,374,984)
3360-001-0381	2021	Energy Resources Conservation and Development Commission	Budget Act Chapter 21/21	801,000	828,000	828,000	—
3360-001-0382	2021	Energy Resources Conservation and Development Commission	Budget Act Chapter 21/21	1,112,000	1,173,000	496,941	(676,059)
3360-001-0465	2021	Energy Resources Conservation and Development Commission	Budget Act Chapter 21/21	68,494,000	71,605,000	55,059,591	(16,545,409)
3360-001-0497	2021	Energy Resources Conservation and Development Commission	Budget Act Chapter 21/21	409,000	443,000	442,751	(249)
3360-001-3109	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	10,637	10,637	11	(10,627)
3360-001-3109	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	29,247	29,247	(139,162)	(168,408)
3360-001-3109	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	13,538,322	13,538,322	13,538,322	—
3360-001-3117	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	132,808,519	132,808,519	124,217,491	(8,591,028)
3360-001-3117	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	86,899,908	86,899,908	86,899,908	—
3360-001-3117	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	98,368,147	98,368,147	98,368,147	—

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3360-001-3117	2021	Energy Resources Conservation and Development Commission	Budget Act Chapter 21/21	(96,203,800)	15,330,200	15,330,200	—
3360-001-3205	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	1,125,274	1,125,274	(130,487)	(1,255,761)
3360-001-3205	2021	Energy Resources Conservation and Development Commission	Budget Act Chapter 21/21	3,232,000	3,337,000	2,448,600	(888,400)
3360-001-3211	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	797,928	797,928	133,208	(664,720)
3360-001-3211	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	7,287,704	7,287,704	7,287,704	—
3360-001-3211	2021	Energy Resources Conservation and Development Commission	Budget Act Chapter 21/21	14,252,603	14,252,603	14,252,603	—
3360-001-3237	2021	Energy Resources Conservation and Development Commission	Budget Act Chapter 21/21	20,915,000	21,425,000	21,360,436	(64,564)
3360-001-3373	2021	Energy Resources Conservation and Development Commission	Budget Act Chapter 21/21	(1,898,157)	101,843	101,843	—
3360-00101-3373	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	994,624	994,624	994,624	—
3360-002-3373	2021	Energy Resources Conservation and Development Commission	Budget Act Chapter 21/21	(500,000)	—	—	—
3360-003-3373	2021	Energy Resources Conservation and Development Commission	Budget Act Chapter 21/21	—	2,500,000	2,500,000	—
3360-00301-3373	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	2,500,000	2,500,000	2,500,000	—
3360-00302-3373	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	1,000,000	1,000,000	1,000,000	—
3360-101-0497	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	1,200,000	1,200,000	—	(1,200,000)
3360-101-0497	2021	Energy Resources Conservation and Development Commission	Budget Act Chapter 21/21	2,275	2,275	2,275	—
3360-101-3211	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	106,681,633	106,681,633	104,015,328	(2,666,305)
3360-101-3211	2019	Energy Resources Conservation and Development Commission	Budget Act Chapter 23/19	128,264,946	128,264,946	127,285,261	(979,685)
3360-101-3211	2020	Energy Resources Conservation and Development Commission	Budget Act Chapter 6/20	131,460,000	131,460,000	131,460,000	—
3360-101-3211	2021	Energy Resources Conservation and Development Commission	Budget Act Chapter 21/21	(117,019,662)	16,180,338	16,180,338	—
3360-101-3228	2017	Energy Resources Conservation and Development Commission	Budget Act Chapter 249/17	44,223,936	44,223,936	39,749,017	(4,474,919)
3360-101-3228	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 29/18	55,002,132	55,002,132	52,658,334	(2,343,798)
3360-101-3373	2021	Energy Resources Conservation and Development Commission	Budget Act Chapter 21/21	(15,000,000)	—	—	—
3360-501-0033	2021	Energy Resources Conservation and Development Commission	Government Code Section 20825.1	(8,524,735)	(8,524,735)	(8,524,735)	—
3360-517-0033	2021	Energy Resources Conservation and Development Commission	Public Resources Code Section 25416	13,825,897	13,825,897	13,825,897	—
3360-530-0382	2021	Energy Resources Conservation and Development Commission	Public Utilities Code Section 445(d)	(40,821,674)	(40,821,674)	(40,821,674)	—
3360-594-3228	2018	Energy Resources Conservation and Development Commission	Budget Act Chapter 30/18	2,613,219	2,613,219	2,613,219	—
3360-601-0033	2021	Energy Resources Conservation and Development Commission	Public Resources Code Section 26205.5	10,000	10,000	10,000	—
3480-001-0140	2021	Department of Conservation	Budget Act Chapter 21/21	168,000	168,000	2,730	(165,270)
3480-001-0141	2021	Department of Conservation	Budget Act Chapter 21/21	3,879,000	3,882,000	3,696,031	(185,969)
3480-001-0336	2021	Department of Conservation	Budget Act Chapter 21/21	5,324,000	5,381,000	4,557,953	(823,047)
3480-001-0338	2021	Department of Conservation	Budget Act Chapter 21/21	14,121,000	14,530,000	13,600,973	(929,027)
3480-001-0940	2021	Department of Conservation	Budget Act Chapter 21/21	1,107,000	1,150,000	955,191	(194,809)
3480-001-3025	2021	Department of Conservation	Budget Act Chapter 21/21	844,000	745,000	295,436	(449,564)
3480-001-3046	2021	Department of Conservation	Budget Act Chapter 21/21	83,810,000	86,611,000	83,790,064	(2,820,936)
3480-001-3212	2021	Department of Conservation	Budget Act Chapter 21/21	4,626,000	4,739,000	4,737,340	(1,660)
3480-001-3299	2021	Department of Conservation	Budget Act Chapter 21/21	200,000	50,000	—	(50,000)
3480-001-6031	2021	Department of Conservation	Budget Act Chapter 21/21	—	420,000	121,408	(298,592)
3480-001-6051	2021	Department of Conservation	Budget Act Chapter 21/21	—	42,000	41,503	(497)
3480-001-6088	2021	Department of Conservation	Budget Act Chapter 21/21	—	696,000	231,528	(464,472)
3480-00121-0338	2019	Department of Conservation	Reappropriated by Chapter 21/21, Item 3480-490	500,000	500,000	499,417	(583)
3480-101-0005	2019	Department of Conservation	Budget Act Chapter 23/19	313,000	313,000	313,000	—
3480-101-6029	2018	Department of Conservation	Budget Act Chapter 29/18	1,956,000	1,956,000	—	(1,956,000)
3480-101-6029	2019	Department of Conservation	Budget Act Chapter 23/19	1,142,000	1,142,000	—	(1,142,000)
3480-101-6031	2019	Department of Conservation	Budget Act Chapter 23/19	69,320	69,320	—	(69,320)
3480-101-6051	2019	Department of Conservation	Budget Act Chapter 23/19	72,418	72,418	(1,497)	(73,915)

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3480-101-6088	2019	Department of Conservation	Budget Act Chapter 23/19	12,218,874	12,218,874	8,075,611	(4,143,263)
3480-502-3228	2015	Department of Conservation	Public Resources Code Section 75200.3	994,815	994,815	994,815	—
3480-506-0275	2021	Department of Conservation	Public Resources Code Section 3206	1,737,265	1,737,265	1,737,265	—
3480-602-3228	2015	Department of Conservation	Public Resources Code Section 75200.3	48,977,976	48,977,976	48,977,976	—
3540-001-0028	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	746,000	787,000	708,446	(78,555)
3540-001-0140	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	639,000	662,000	512,932	(149,068)
3540-001-3212	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	23,891,000	24,515,000	17,881,205	(6,633,795)
3540-001-3228	2016	Department of Forestry and Fire Protection	Budget Act Chapter 23/16	1,391,221	1,391,221	(1,105,297)	(2,496,517)
3540-001-3228	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	221,159	221,159	221,159	—
3540-001-3228	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/188	250,293	250,293	250,293	—
3540-001-3228	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	2,453,908	2,453,908	2,453,908	—
3540-001-3228	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	25,117,828	25,117,828	24,980,492	(137,336)
3540-001-3228	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	1,953,334	1,953,334	1,953,334	—
3540-001-3237	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	399,000	410,000	293,424	(116,576)
3540-001-3302	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	2,106,000	2,162,000	1,483,758	(678,242)
3540-001-6088	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	622,000	622,000	—	(622,000)
3540-001-6088	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	—	256,000	220,000	(36,000)
3540-00104-3228	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	7,119,357	7,119,357	7,119,357	—
3540-002-3228	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	73,865,000	75,300,000	58,814,211	(16,485,789)
3540-003-3228	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	(1,053,697)	671,320	671,320	—
3540-003-3228	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	(3,094,546)	(3,094,546)	(3,094,546)	—
3540-003-3228	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	11,901,554	11,901,554	11,901,554	—
3540-003-3228	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	26,367,107	26,367,107	26,367,107	—
3540-004-3228	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	7,797,000	7,937,000	4,733,828	(3,203,172)
3540-005-3228	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	8,665,208	8,665,208	8,499,982	(165,226)
3540-101-3228	2020	Department of Forestry and Fire Protection	Senate Bill 85, Chapter 14/21, Section 9	124,245,670	124,245,670	124,245,670	—
3540-101-3228	2021	Department of Forestry and Fire Protection	Senate Bill 170, Chapter 240/21, Section 47	(135,542,523)	19,844,477	19,844,477	—
3540-101-6029	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	825	825	—	(825)
3540-101-6088	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	310,474	310,474	261,669	(48,806)
3560-001-0140	2021	State Lands Commission	Budget Act Chapter 21/21	2,171,000	2,167,000	1,880,355	(286,645)
3560-001-0212	2021	State Lands Commission	Budget Act Chapter 21/21	4,369,000	4,475,000	3,961,010	(513,990)
3560-001-0320	2021	State Lands Commission	Budget Act Chapter 21/21	15,255,000	15,748,000	12,830,105	(2,917,895)
3600-001-0005	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	—	3,340,000	3,338,300	(1,700)
3600-001-0140	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	18,499,000	19,209,000	18,992,715	(216,285)
3600-001-0193	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	538,000	539,000	539,000	—
3600-001-0200	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	119,077,000	122,927,000	91,759,111	(31,167,889)
3600-001-0207	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	326,000	326,000	14,427	(311,573)
3600-001-0211	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	209,000	209,000	39,916	(169,084)
3600-001-0212	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	1,482,000	1,514,000	1,334,626	(179,374)
3600-001-0213	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	150,000	150,000	126,842	(23,158)
3600-001-0320	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	36,851,000	38,304,000	33,436,592	(4,867,408)
3600-001-0322	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	1,002,000	1,002,000	994,343	(7,657)
3600-001-3103	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	21,844,000	22,563,000	20,843,402	(1,719,598)
3600-001-3212	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	9,565,000	9,997,000	7,265,029	(2,731,971)
3600-001-3364	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	5,517,000	5,803,000	4,996,700	(806,300)

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**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3600-001-6051	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	1,654,675	1,654,675	1,654,675	—
3600-001-6051	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	—	362,000	—	(362,000)
3600-001-6083	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	—	5,786,000	3,508,274	(2,277,726)
3600-001-6088	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	—	13,429,000	12,175,265	(1,253,735)
3600-00119-3228	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	38,426	38,426	(7,766)	(46,191)
3600-00120-3228	2018	Department of Fish and Wildlife	Budget Act Chapter 30/18	237,056	237,056	237,056	—
3600-002-0140	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	(4,974,107)	38,893	38,893	—
3600-002-6051	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	(296,000)	—	—	—
3600-002-6051	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	296,000	296,000	39,043	(256,957)
3600-101-0320	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	1,341,000	1,341,000	1,006,662	(334,338)
3600-101-3228	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	750,000	750,000	314,157	(435,843)
3600-101-6083	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	3,654,466	3,654,466	3,654,466	—
3600-101-6083	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	756,133	756,133	756,133	—
3600-101-6083	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	9,488,983	9,488,983	9,488,983	—
3600-101-6083	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	18,585,182	18,585,182	16,488,675	(2,096,507)
3600-101-6083	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	(2,529,904)	29,210,096	29,210,096	—
3600-101-6088	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	(31,246)	(31,246)	(31,246)	—
3600-311-6051	2019	Department of Fish and Wildlife	Budget Act Chapter 363/19	20,521,879	20,521,879	1,540,975	(18,980,903)
3600-503-0200	1994	Department of Fish and Wildlife	Fish and Game Code Sections 12021 and 13006	65,799	65,799	65,799	—
3600-504-0321	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	6,054,110	6,054,110	6,054,110	—
3600-518-0207	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	49,386	49,386	49,386	—
3600-596-0402	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	1,500	1,500	1,500	—
3600-598-0200	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	—	(18,000)	(18,000)	—
3600-602-0405	2009	Department of Fish and Wildlife	Water Code Section 85034	(805,462)	(805,462)	(805,462)	—
3600-602-0546	2009	Department of Fish and Wildlife	Water Code Section 85034	(968,240)	(968,240)	(968,240)	—
3640-001-0005	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	—	406,000	406,000	—
3640-001-0140	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	300,000	308,000	308,000	—
3640-001-6029	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	—	779,000	777,898	(1,102)
3640-001-6031	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	—	864,000	864,000	—
3640-001-6051	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	—	987,000	791,131	(195,869)
3640-001-6083	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	—	795,000	795,000	—
3640-001-6088	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	—	979,000	837,965	(141,035)
3640-101-3228	2017	Wildlife Conservation Board	Budget Act Chapter 249/17	5,817,108	5,817,108	298,486	(5,518,622)
3640-101-6083	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	(593,293)	(593,293)	(593,293)	—
3640-101-6083	2016	Wildlife Conservation Board	Budget Act Chapter 23/16	14,751,523	14,751,523	14,751,523	—
3640-101-6083	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	6,756,555	6,756,555	6,756,555	—
3640-101-6083	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	8,592,392	8,592,392	8,592,392	—
3640-101-6083	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	(29,800,000)	—	—	—
3640-101-6088	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	80,342	80,342	80,342	—
3640-101-6088	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	4,992,000	4,992,000	(1,158,000)	(6,150,000)
3640-102-6088	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	5,815,997	5,815,997	5,815,997	—
3640-102-6088	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	55,220,731	55,220,731	16,517,147	(38,703,584)
3640-102-6088	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	(20,848,593)	1,901,407	1,901,407	—
3640-103-6088	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	15,786,090	15,786,090	15,786,090	—
3640-103-6088	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	21,663,088	21,663,088	4,685,478	(16,977,610)

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

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3640-103-6088	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	(23,714,515)	3,035,485	3,035,485	—
3640-301-0005	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	515,394	515,394	—	(515,394)
3640-301-0005	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	—	165,000	—	(165,000)
3640-302-0005	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	—	157,000	—	(157,000)
3640-302-6029	2016	Wildlife Conservation Board	Budget Act Chapter 23/16	22,811	22,811	—	(22,811)
3640-302-6029	2020	Wildlife Conservation Board	Budget Act Chapter 6/20	1,636	1,636	1,636	—
3640-302-6051	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	2,197,966	2,197,966	2,197,966	—
3640-302-6051	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	3,770,778	3,770,778	3,770,778	—
3640-308-6051	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	462,470	462,470	462,470	—
3640-801-6029	2001	Wildlife Conservation Board	Public Resources Code Section 5096.650(a)	794,436	794,436	794,436	—
3640-801-6031	2002	Wildlife Conservation Board	Water Code Section 79572	3,045,546	3,045,546	3,045,546	—
3640-801-6051	2006	Wildlife Conservation Board	Public Resources Code Section 75055(a)	1,328,270	1,328,270	1,328,270	—
3640-802-6051	2006	Wildlife Conservation Board	Public Resources Code Section 75055(a)	(33,166)	(33,166)	(33,166)	—
3720-001-0140	2021	California Coastal Commission	Budget Act Chapter 6/20	439,000	436,000	429,217	(6,783)
3720-001-0371	2021	California Coastal Commission	Reappropriated by Chapter 29/18, Item 3790-490	849,000	875,000	776,932	(98,068)
3720-001-3123	2021	California Coastal Commission	Budget Act Chapter 21/21	1,749,000	1,756,000	1,423,410	(325,590)
3720-001-3228	2021	California Coastal Commission	Budget Act Chapter 21/21	750,000	749,000	747,380	(1,620)
3720-101-0371	2021	California Coastal Commission	Budget Act Chapter 21/21	440,000	440,000	101,440	(338,560)
3760-001-0005	2021	State Coastal Conservancy	Budget Act Chapter 21/21	—	668,000	662,055	(5,945)
3760-001-0140	2021	State Coastal Conservancy	Budget Act Chapter 21/21	2,743,000	3,184,000	2,749,098	(434,902)
3760-001-0593	2021	State Coastal Conservancy	Budget Act Chapter 21/21	150,000	150,000	—	(150,000)
3760-001-6029	2021	State Coastal Conservancy	Budget Act Chapter 21/21	—	807,000	797,250	(9,750)
3760-001-6031	2021	State Coastal Conservancy	Budget Act Chapter 21/21	—	560,000	556,235	(3,765)
3760-001-6051	2021	State Coastal Conservancy	Budget Act Chapter 21/21	—	1,630,000	1,478,979	(151,021)
3760-001-6083	2021	State Coastal Conservancy	Budget Act Chapter 21/21	—	1,000,000	865,387	(134,613)
3760-001-6088	2021	State Coastal Conservancy	Budget Act Chapter 21/21	—	3,150,000	2,775,019	(374,981)
3760-101-0005	2017	State Coastal Conservancy	Budget Act Chapter 14/17	2,447,109	2,447,109	2,195,994	(251,116)
3760-101-0140	2018	State Coastal Conservancy	Budget Act Chapter 29/18	4,612	4,612	—	(4,612)
3760-101-0140	2019	State Coastal Conservancy	Budget Act Chapter 23/19	—	—	(1,941)	(1,941)
3760-101-0140	2020	State Coastal Conservancy	Budget Act Chapter 6/20	38,300	38,300	38,242	(58)
3760-101-0140	2021	State Coastal Conservancy	Budget Act Chapter 21/21	206,230	206,230	206,230	—
3760-101-0593	2018	State Coastal Conservancy	Budget Act Chapter 29/18	6,380	6,380	—	(6,380)
3760-101-0593	2019	State Coastal Conservancy	Budget Act Chapter 23/19	40,000	40,000	(9,743)	(49,743)
3760-101-0593	2020	State Coastal Conservancy	Budget Act Chapter 6/20	155,700	155,700	155,700	—
3760-101-0593	2021	State Coastal Conservancy	Budget Act Chapter 21/21	34,000	34,000	34,000	—
3760-101-6029	2015	State Coastal Conservancy	Reappropriated by Chapter 6/20, Items 3760-492	(500)	(500)	(500)	—
3760-101-6051	2016	State Coastal Conservancy	Budget Act Chapter 23/16	11,806,861	6,291,887	6,291,887	—
3760-101-6051	2017	State Coastal Conservancy	Budget Act Chapter 14/17	(220,974)	(220,974)	(220,974)	—
3760-101-6051	2018	State Coastal Conservancy	Budget Act Chapter 29/18	100,944	100,944	100,944	—
3760-101-6051	2019	State Coastal Conservancy	Budget Act Chapter 23/19	8,025,238	8,025,238	4,037,105	(3,988,133)
3760-101-6051	2020	State Coastal Conservancy	Budget Act Chapter 6/20	3,000,074	3,000,074	3,000,074	—
3760-101-6083	2015	State Coastal Conservancy	Budget Act Chapter 10/15	1,708,564	1,708,564	1,708,564	—
3760-101-6083	2016	State Coastal Conservancy	Budget Act Chapter 23/16	(297,669)	(297,669)	(297,669)	—
3760-101-6083	2019	State Coastal Conservancy	Budget Act Chapter 23/19	2,222,247	2,222,247	792,091	(1,430,156)
3760-101-6088	2018	State Coastal Conservancy	Budget Act Chapter 29/18	507,840	507,840	507,840	—

(continued)



**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3760-101-6088	2019	State Coastal Conservancy	Budget Act Chapter 23/19	9,618,960	9,618,960	7,494,878	(2,124,082)
3760-101-6088	2020	State Coastal Conservancy	Budget Act Chapter 6/20	5,737,040	5,737,040	5,737,040	—
3760-101-6088	2021	State Coastal Conservancy	Budget Act Chapter 21/21	(22,414,000)	1,279,000	1,279,000	—
3780-001-0140	2021	Native American Heritage Commission	Budget Act Chapter 21/21	565,000	560,000	6,361	(553,639)
3790-001-0005	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	—	85,000	34,092	(50,908)
3790-001-0140	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	3,160,000	3,160,000	1,561,359	(1,598,641)
3790-001-0286	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	120,000	118,000	106,416	(11,584)
3790-001-0392	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	250,803,000	257,631,000	257,631,000	—
3790-001-0449	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	347,000	340,000	339,723	(277)
3790-001-6029	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	—	956,000	675,042	(280,958)
3790-001-6031	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	—	230,000	202,795	(27,205)
3790-001-6051	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	—	1,792,000	1,141,123	(650,877)
3790-001-6083	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	—	285,000	167,465	(117,535)
3790-001-6088	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	—	6,061,000	2,538,730	(3,522,270)
3790-00120-6088	2018	Department of Parks and Recreation	Reappropriated by Chapter 6/20, Item 3790-490	1,670,019	1,670,019	—	(1,670,019)
3790-00121-0392	2020	Department of Parks and Recreation	Reappropriated by Chapter 43/22, Item 3790-490	(35,600,000)	—	—	—
3790-002-0005	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	(756,980)	50,020	50,020	—
3790-002-0392	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	3,247,263	3,247,263	1,933,868	(1,313,395)
3790-002-0392	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	4,501,107	4,501,107	4,356,978	(144,129)
3790-002-0392	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	1,134,026	1,134,026	1,134,026	—
3790-002-6051	2019	Department of Parks and Recreation	Budget Act Chapter 21/21	2,401,701	2,401,701	896,038	(1,505,663)
3790-002-6088	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	8,834,851	8,834,851	443,588	(8,391,263)
3790-002-6088	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	681,353	681,353	(2,280,345)	(2,961,699)
3790-002-6088	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	29,933,960	14,128,960	14,128,960	—
3790-002-6088	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	(7,159,653)	940,347	940,347	—
3790-101-0577	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	2,710,000	2,710,000	2,710,000	—
3790-101-0577	2021	Department of Parks and Recreation	Budget Act Chapter 6/20	2,510,500	2,510,500	2,510,500	—
3790-101-3001	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	—	—	(3,209)	(3,209)
3790-101-6088	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	189,794,807	189,794,807	165,621,138	(24,173,669)
3790-101-6088	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	36,329,492	36,329,492	35,028,785	(1,300,707)
3790-101-6088	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	271,095,678	271,095,678	271,095,678	—
3790-10101-3001	2016	Department of Parks and Recreation	Reappropriated by Chapter 14/17, Item 3790-492	4,576,878	4,576,878	—	(4,576,878)
3790-10102-6088	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	10,375,000	10,375,000	8,594,681	(1,780,319)
3790-10121-3001	2017	Department of Parks and Recreation	Reappropriated by Chapter 69/21, Item 3790-490	850,000	850,000	—	(850,000)
3790-301-0005	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	344,977	344,977	271,708	(73,269)
3790-301-0005	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	4,366,300	4,366,300	(50,700)	(4,417,000)
3790-301-0392	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	(15,854)	(15,854)	(15,854)	—
3790-301-6029	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	138,242	138,242	8,534	(129,708)
3790-301-6029	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	4,292,455	4,428,455	49,288	(4,379,167)
3790-301-6051	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	11,570	11,570	3,211	(8,359)
3790-301-6051	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	4,032,049	4,032,049	261,870	(3,770,179)
3790-301-6051	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	28,314,967	34,629,967	15,741	(34,614,226)
3790-301-6051	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	468,733	468,733	317,641	(151,091)
3790-301-6051	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	(19,235,563)	1,022,437	1,022,437	—
3790-301-6088	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	1,211,908	1,211,908	601,597	(610,310)

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**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3790-301-6088	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	(8,612,747)	60,253	60,253	—
3790-30117-6051	2010	Department of Parks and Recreation	Government Code Section 16352	11,378	11,378	11,378	—
3790-30117-6051	2015	Department of Parks and Recreation	Government Code Section 16352	2,478	2,478	2,478	—
3790-30118-0005	2014	Department of Parks and Recreation	Government Code Sections 16352 and 13332.11	215,000	—	—	—
3790-30119-6029	2018	Department of Parks and Recreation	Government Code Sections 16352 and 13332.11	29,377	29,377	29,377	—
3790-30119-6051	2018	Department of Parks and Recreation	Government Code Sections 16352 and 13332.11	140,859	140,859	140,859	—
3790-30120-6051	2019	Department of Parks and Recreation	Government Code Sections 16352 and 13332.11	127,810	127,810	127,810	—
3790-30121-6029	2018	Department of Parks and Recreation	Government Code Sections 16352 and 13332.11	—	3,328,000	2,439,408	(888,592)
3790-30121-6051	2017	Department of Parks and Recreation	Government Code Sections 16352 and 13332.11	20,000	20,000	20,000	—
3790-30121-6051	2020	Department of Parks and Recreation	Government Code Sections 16352 and 13332.11	251,000	251,000	37,180	(213,820)
3790-508-3238	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	42,533	42,533	42,533	—
3790-511-6029	2012	Department of Parks and Recreation	Budget Act Chapter 39/12	116,139	116,139	116,139	—
3790-511-6051	2012	Department of Parks and Recreation	Budget Act Chapter 39/12	(101,414)	(101,414)	(101,414)	—
3790-595-0392	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	—	(1,000,000)	(1,000,000)	—
3790-596-0005	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	58	58	58	—
3790-596-0786	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	9,000	9,000	9,000	—
3790-596-6031	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	42,965	42,965	42,965	—
3790-596-6051	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	124,173	124,173	124,173	—
3790-801-3312	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	79,601	79,601	79,601	—
3790-895-3312	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	—	(95,310,000)	(95,310,000)	—
3810-001-0140	2021	Santa Monica Mountains Conservancy	Budget Act Chapter 21/21	368,000	379,000	305,371	(73,629)
3810-001-6051	2021	Santa Monica Mountains Conservancy	Budget Act Chapter 21/21	—	99,000	89,283	(9,717)
3810-001-6083	2021	Santa Monica Mountains Conservancy	Budget Act Chapter 21/21	—	288,000	237,258	(50,742)
3810-001-6088	2021	Santa Monica Mountains Conservancy	Budget Act Chapter 21/21	—	631,000	486,399	(144,601)
3810-101-0140	2021	Santa Monica Mountains Conservancy	Budget Act Chapter 21/21	120,000	120,000	—	(120,000)
3810-101-6031	2016	Santa Monica Mountains Conservancy	Budget Act Chapter 23/16	(3,514)	(3,514)	(3,514)	—
3810-101-6051	2016	Santa Monica Mountains Conservancy	Budget Act Chapter 23/16	(13,169)	(13,169)	(13,169)	—
3810-101-6083	2017	Santa Monica Mountains Conservancy	Budget Act Chapter 14/17	664,302	664,302	664,302	—
3810-101-6088	2018	Santa Monica Mountains Conservancy	Budget Act Chapter 29/18	226,217	226,217	226,217	—
3810-101-6088	2021	Santa Monica Mountains Conservancy	Budget Act Chapter 21/21	(6,750,000)	—	—	—
3810-301-0005	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	679	679	—	(679)
3810-301-6029	2012	Santa Monica Mountains Conservancy	Budget Act Chapter 21/12	(14,735)	(14,735)	(14,735)	—
3820-001-3228	2021	San Francisco Bay Conservation and Development Comm.	Budget Act Chapter 21/21	1,860,000	1,870,000	1,866,368	(3,632)
3825-001-0140	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 21/21	466,000	478,000	464,388	(13,612)
3825-001-6029	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 21/21	—	5,000	4,805	(195)
3825-001-6031	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 21/21	—	5,000	4,805	(195)
3825-001-6051	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 21/21	—	114,000	112,969	(1,031)
3825-001-6083	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 21/21	—	413,000	413,000	—
3825-001-6088	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 21/21	—	478,000	476,721	(1,279)
3825-101-6051	2019	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/19	35,941	35,941	(2,480)	(38,421)
3825-101-6083	2016	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/16	(1,125,989)	—	—	—
3825-101-6083	2019	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/19	2,764,148	2,764,148	701,675	(2,062,474)
3825-101-6083	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 21/21	—	734,000	734,000	—
3825-101-6088	2019	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/19	6,102,862	6,102,862	470,862	(5,632,000)
3825-101-6088	2020	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 6/20	4,650,326	4,650,326	4,650,326	—

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**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3825-101-6088	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 21/21	(6,013,203)	4,286,797	4,286,797	—
3830-001-0104	2021	San Joaquin River Conservancy	Budget Act Chapter 21/21	200,000	190,000	102,248	(87,752)
3830-001-0140	2021	San Joaquin River Conservancy	Budget Act Chapter 21/21	383,000	389,000	356,169	(32,831)
3830-001-6029	2021	San Joaquin River Conservancy	Budget Act Chapter 21/21	—	13,000	2,251	(10,749)
3830-001-6051	2021	San Joaquin River Conservancy	Budget Act Chapter 21/21	—	507,000	437,233	(69,767)
3835-001-0140	2021	Baldwin Hills Conservancy	Budget Act Chapter 21/21	398,000	404,000	324,851	(79,149)
3835-001-6029	2021	Baldwin Hills Conservancy	Budget Act Chapter 21/21	—	149,000	126,796	(22,204)
3835-001-6051	2021	Baldwin Hills Conservancy	Budget Act Chapter 21/21	—	153,000	93,047	(59,953)
3835-001-6083	2021	Baldwin Hills Conservancy	Budget Act Chapter 21/21	—	113,000	—	(113,000)
3835-001-6088	2021	Baldwin Hills Conservancy	Budget Act Chapter 21/21	—	192,000	23,091	(168,909)
3835-101-6029	2016	Baldwin Hills Conservancy	Budget Act Chapter 23/16	2,125,000	2,125,000	—	(2,125,000)
3835-101-6083	2016	Baldwin Hills Conservancy	Budget Act Chapter 23/16	1,000,000	1,000,000	897,000	(103,000)
3835-101-6083	2017	Baldwin Hills Conservancy	Budget Act Chapter 6/20	1,691,000	1,691,000	1,691,000	—
3835-101-6083	2018	Baldwin Hills Conservancy	Budget Act Chapter 29/18	1,037,526	1,037,526	1,037,526	—
3835-101-6083	2019	Baldwin Hills Conservancy	Budget Act Chapter 23/19	1,300,000	1,300,000	1,272,360	(27,640)
3835-101-6088	2018	Baldwin Hills Conservancy	Budget Act Chapter 29/18	56,940	56,940	56,940	—
3835-101-6088	2019	Baldwin Hills Conservancy	Budget Act Chapter 23/19	1,100,000	1,100,000	—	(1,100,000)
3835-101-6088	2021	Baldwin Hills Conservancy	Budget Act Chapter 21/21	(1,100,000)	—	—	—
3835-301-6051	2014	Baldwin Hills Conservancy	Budget Act Chapter 25/14	19,941	19,941	19,941	—
3840-001-0140	2021	Delta Protection Commission	Budget Act Chapter 21/21	1,520,000	1,551,000	1,517,677	(33,323)
3845-001-0140	2021	San Diego River Conservancy	Budget Act Chapter 21/21	405,000	428,000	385,239	(42,761)
3845-001-6083	2021	San Diego River Conservancy	Budget Act Chapter 21/21	—	125,000	—	(125,000)
3845-001-6088	2021	San Diego River Conservancy	Budget Act Chapter 21/21	—	60,000	—	(60,000)
3845-101-6083	2016	San Diego River Conservancy	Budget Act Chapter 23/16	1,007,143	1,007,143	(12,761)	(1,019,904)
3845-101-6083	2018	San Diego River Conservancy	Budget Act Chapter 29/18	749,976	749,976	749,976	—
3845-101-6083	2020	San Diego River Conservancy	Budget Act Chapter 6/20	600,000	600,000	600,000	—
3845-101-6088	2019	San Diego River Conservancy	Budget Act Chapter 23/19	430,640	430,640	250,000	(180,640)
3845-101-6088	2021	San Diego River Conservancy	Budget Act Chapter 21/21	(1,614,850)	1,385,150	1,385,150	—
3850-001-0140	2021	Coachella Valley Mountains Conservancy	Budget Act Chapter 21/21	376,000	394,000	352,089	(41,911)
3850-001-6051	2021	Coachella Valley Mountains Conservancy	Budget Act Chapter 21/21	—	60,000	59,307	(693)
3850-001-6083	2021	Coachella Valley Mountains Conservancy	Budget Act Chapter 21/21	—	94,000	85,846	(8,154)
3850-101-0005	2018	Coachella Valley Mountains Conservancy	Budget Act Chapter 29/18	4,666	4,666	4,666	—
3850-101-0005	2019	Coachella Valley Mountains Conservancy	Budget Act Chapter 23/19	3,347	3,347	3,347	—
3850-101-6029	2018	Coachella Valley Mountains Conservancy	Budget Act Chapter 29/18	15,150	15,150	15,150	—
3850-101-6029	2019	Coachella Valley Mountains Conservancy	Budget Act Chapter 23/19	16,000	16,000	16,000	—
3850-101-6083	2016	Coachella Valley Mountains Conservancy	Budget Act Chapter 23/16	285,217	285,217	285,217	—
3850-101-6083	2018	Coachella Valley Mountains Conservancy	Budget Act Chapter 29/18	520	520	520	—
3850-101-6083	2019	Coachella Valley Mountains Conservancy	Budget Act Chapter 23/19	960,000	960,000	472,749	(487,251)
3850-101-6088	2019	Coachella Valley Mountains Conservancy	Budget Act Chapter 23/19	1,553,369	1,553,369	1,178,633	(374,737)
3850-101-6088	2020	Coachella Valley Mountains Conservancy	Budget Act Chapter 6/20	(81,166)	(81,166)	(81,166)	—
3850-101-6088	2021	Coachella Valley Mountains Conservancy	Budget Act Chapter 21/21	(2,000,000)	—	—	—
3850-301-6051	2008	Coachella Valley Mountains Conservancy	Reappropriated by Chapter 25/14, Item 3850-490	1,659,914	1,659,914	1,659,914	—
3850-301-6051	2013	Coachella Valley Mountains Conservancy	Budget Act Chapter 20/13	332,618	332,618	332,618	—
3850-601-0005	2020	Coachella Valley Mountains Conservancy	Budget Act Chapter 18/20	53,671	53,671	53,671	—
3855-001-0140	2021	Sierra Nevada Conservancy	Budget Act Chapter 21/21	4,699,000	4,813,000	4,801,958	(11,042)

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**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
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Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3855-001-6051	2021	Sierra Nevada Conservancy	Budget Act Chapter 21/21	—	51,000	—	(51,000)
3855-001-6083	2019	Sierra Nevada Conservancy	Budget Act Chapter 23/19	20,903	20,903	—	(20,903)
3855-001-6083	2021	Sierra Nevada Conservancy	Budget Act Chapter 21/21	—	107,000	—	(107,000)
3855-001-6088	2018	Sierra Nevada Conservancy	Budget Act Chapter 29/18	2,157,594	2,157,594	81,379	(2,076,215)
3855-001-6088	2021	Sierra Nevada Conservancy	Budget Act Chapter 21/21	—	568,000	—	(568,000)
3855-102-6088	2020	Sierra Nevada Conservancy	Budget Act Chapter 6/20	4,630,000	4,630,000	4,629,990	(10)
3860-001-0140	2021	Department of Water Resources	Budget Act Chapter 21/21	5,153,000	5,260,000	5,230,574	(29,426)
3860-00102-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	1,039,361	1,039,361	(817,611)	(1,856,971)
3860-00103-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	2,059,610	8,559,610	4,913	(8,554,696)
3860-00103-6088	2021	Department of Water Resources	Budget Act Chapter 21/21	(3,093,930)	6,070	6,070	—
3860-001-0465	2021	Department of Water Resources	Budget Act Chapter 21/21	3,654,000	3,794,000	3,779,111	(14,889)
3860-001-0545	2021	Department of Water Resources	Budget Act Chapter 21/21	122,000	122,000	5,639	(116,361)
3860-001-0793	2021	Department of Water Resources	Budget Act Chapter 21/21	—	92,000	27,512	(64,488)
3860-001-3057	2021	Department of Water Resources	Budget Act Chapter 21/21	18,019,000	18,638,000	18,309,756	(328,244)
3860-001-3228	2014	Department of Water Resources	Budget Act Chapter 1/14	5,389	5,389	915	(4,474)
3860-001-3237	2021	Department of Water Resources	Budget Act Chapter 21/21	439,000	458,000	438,195	(19,805)
3860-001-6001	2021	Department of Water Resources	Budget Act Chapter 21/21	—	444,000	337,473	(106,527)
3860-001-6005	2018	Department of Water Resources	Budget Act Chapter 29/18	3,651	3,651	960	(2,692)
3860-001-6005	2020	Department of Water Resources	Budget Act Chapter 6/20	71,224	71,224	71,224	—
3860-001-6026	2018	Department of Water Resources	Budget Act Chapter 23/18	2,973,498	(28,486)	(28,486)	—
3860-001-6026	2019	Department of Water Resources	Budget Act Chapter 23/19	3,933,411	3,933,411	—	(3,933,411)
3860-001-6026	2020	Department of Water Resources	Budget Act Chapter 6/20	3,372	3,372	3,372	—
3860-001-6026	2021	Department of Water Resources	Budget Act Chapter 21/21	4,595,000	4,749,000	1,309,419	(3,439,581)
3860-001-6031	2010	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	12,491,735	12,491,735	4,666,888	(7,824,847)
3860-001-6031	2018	Department of Water Resources	Budget Act Chapter 29/18	2,133,838	2,133,838	78,428	(2,055,410)
3860-001-6031	2019	Department of Water Resources	Budget Act Chapter 23/19	411,351	411,351	—	(411,351)
3860-001-6031	2020	Department of Water Resources	Budget Act Chapter 6/20	636,546	636,546	636,546	—
3860-001-6031	2021	Department of Water Resources	Budget Act Chapter 21/21	—	1,174,000	66,230	(1,107,770)
3860-001-6051	2013	Department of Water Resources	Budget Act Chapter 20/13	509,024	509,024	6,013	(503,012)
3860-001-6051	2015	Department of Water Resources	Budget Act Chapter 10/15	1,538,169	1,538,169	202,754	(1,335,414)
3860-001-6051	2017	Department of Water Resources	Budget Act Chapter 14/17	252,939	252,939	—	(252,939)
3860-001-6051	2018	Department of Water Resources	Budget Act Chapter 29/18	1,463,928	1,584,681	489,734	(1,094,947)
3860-001-6051	2019	Department of Water Resources	Budget Act Chapter 23/19	1,847,480	1,847,480	869,721	(977,759)
3860-001-6051	2020	Department of Water Resources	Budget Act Chapter 6/20	(86,878)	(86,878)	—	—
3860-001-6051	2021	Department of Water Resources	Budget Act Chapter 21/21	—	4,936,000	3,545,590	(1,390,410)
3860-001-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	2,675,965	2,621,514	571,910	(2,049,604)
3860-001-6083	2017	Department of Water Resources	Budget Act Chapter 14/17	4,997,139	4,997,139	3,823,678	(1,173,461)
3860-001-6083	2019	Department of Water Resources	Budget Act Chapter 23/19	8,565,876	8,565,876	5,759,086	(2,806,791)
3860-001-6083	2020	Department of Water Resources	Budget Act Chapter 6/20	2,491,546	2,491,546	2,491,546	—
3860-001-6083	2021	Department of Water Resources	Budget Act Chapter 21/21	—	23,892,000	13,457,515	(10,434,485)
3860-001-6088	2018	Department of Water Resources	Budget Act Chapter 29/18	10,475,941	10,669,908	101,738	(10,568,170)
3860-001-6088	2019	Department of Water Resources	Budget Act Chapter 23/19	28,772,862	28,800,895	4,780,456	(24,020,439)
3860-001-6088	2020	Department of Water Resources	Budget Act Chapter 6/20	9,750,646	9,750,646	9,750,646	—
3860-001-6088	2021	Department of Water Resources	Budget Act Chapter 21/21	—	34,807,000	24,263,576	(10,543,424)
3860-00115-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	9,933,559	9,933,559	262,206	(9,671,353)

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3860-004-3057	2021	Department of Water Resources	Budget Act Chapter 21/21	3,394,000	3,494,000	2,251,999	(1,242,001)
3860-004-6083	2017	Department of Water Resources	Budget Act Chapter 14/17	44,705,376	44,705,376	16,961,183	(27,744,193)
3860-101-6005	2015	Department of Water Resources	Budget Act Chapter 10/15	1,299,022	1,299,022	—	(1,299,022)
3860-101-6031	2013	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	1,910,820	1,910,820	(1,934,990)	(3,845,810)
3860-101-6031	2017	Department of Water Resources	Budget Act Chapter 14/17	4,497,739	4,497,739	3,062,579	(1,435,160)
3860-101-6031	2018	Department of Water Resources	Budget Act Chapter 29/18	5,000,000	5,000,000	5,000,000	—
3860-101-6031	2020	Department of Water Resources	Budget Act Chapter 40/20	1,995,000	1,995,000	1,980,383	(14,617)
3860-101-6031	2021	Department of Water Resources	Budget Act Chapter 21/21	(24,985,531)	14,469	14,469	—
3860-101-6051	2014	Department of Water Resources	Budget Act Chapter 25/14	122,600	122,600	—	(122,600)
3860-101-6051	2015	Department of Water Resources	Budget Act Chapter 10/15	1,829,999	1,829,999	(1,223,000)	(3,052,999)
3860-101-6051	2016	Department of Water Resources	Budget Act Chapter 23/16	50,190,197	50,190,197	1,340,600	(48,849,597)
3860-101-6051	2019	Department of Water Resources	Budget Act Chapter 23/19	2,404,800	2,404,800	904,800	(1,500,000)
3860-101-6051	2020	Department of Water Resources	Budget Act Chapter 6/20	22,300,592	22,300,592	8,000,000	(14,300,592)
3860-101-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	3,944,628	3,944,628	(1,459,093)	(5,403,722)
3860-101-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	1,640,644	1,640,644	(16,340)	(1,656,984)
3860-101-6083	2017	Department of Water Resources	Budget Act Chapter 14/17	204,817,673	204,817,673	1,965,175	(202,852,498)
3860-101-6083	2018	Department of Water Resources	Budget Act Chapter 29/18	17,033,978	17,033,978	17,033,978	—
3860-101-6083	2019	Department of Water Resources	Budget Act Chapter 23/19	97,875	97,875	(2,598,008)	(2,695,883)
3860-101-6083	2020	Department of Water Resources	Budget Act Chapter 6/20	50,400,000	50,400,000	48,899,954	(1,500,046)
3860-101-6088	2018	Department of Water Resources	Budget Act Chapter 29/18	400,000	400,000	399,897	(103)
3860-101-6088	2019	Department of Water Resources	Budget Act Chapter 23/19	105,653,069	105,653,069	17,453,123	(88,199,946)
3860-101-6088	2020	Department of Water Resources	Budget Act Chapter 6/20	35,900,000	35,900,000	34,000,000	(1,900,000)
3860-10101-6083	2021	Department of Water Resources	Budget Act Chapter 21/21	(56,945,815)	1,456,185	1,456,185	—
3860-10101-6088	2021	Department of Water Resources	Budget Act Chapter 21/21	(13,092,000)	—	—	—
3860-10102-6083	2021	Department of Water Resources	Budget Act Chapter 21/21	(5,000,000)	—	—	—
3860-10102-6088	2021	Department of Water Resources	Budget Act Chapter 21/21	(25,400,000)	—	—	—
3860-10115-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	15,785,392	15,785,392	15,785,392	—
3860-111-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	—	7,000,000	—	(7,000,000)
3860-301-6026	2009	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	1,530,057	1,530,057	—	(1,530,057)
3860-301-6031	2009	Department of Water Resources	Reappropriated by Chapter 23/16, Item 3860-490	10,000,000	10,000,000	—	(10,000,000)
3860-301-6051	2010	Department of Water Resources	Budget Act Chapter 712/10	1,056,682	1,056,682	1,056,682	—
3860-301-6051	2019	Department of Water Resources	Budget Act Chapter 23/19	445,608	445,608	445,198	(409)
3860-301-6051	2020	Department of Water Resources	Budget Act Chapter 6/20	704,557	704,557	704,557	—
3860-301-6051	2021	Department of Water Resources	Budget Act Chapter 21/21	(2,123,670)	2,262,330	2,262,330	—
3860-301-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	2,764,995	2,764,995	105,677	(2,659,318)
3860-301-6083	2019	Department of Water Resources	Budget Act Chapter 23/19	36,487,995	41,087,995	644,332	(40,443,663)
3860-301-6083	2020	Department of Water Resources	Budget Act Chapter 6/20	352,444	352,444	352,444	—
3860-301-6083	2021	Department of Water Resources	Budget Act Chapter 21/21	(12,100,000)	—	—	—
3860-301-6088	2019	Department of Water Resources	Budget Act Chapter 23/19	43,324,138	43,324,138	10,152,611	(33,171,527)
3860-301-6088	2021	Department of Water Resources	Budget Act Chapter 21/21	(7,000,000)	—	—	—
3860-501-0790	1988	Department of Water Resources	Water Code Section 12879.4(f)	876,466	876,466	876,466	—
3860-501-0793	1987	Department of Water Resources	Water Code Section 14029(a)	(43,923)	(43,923)	(43,923)	—
3860-501-6083	2014	Department of Water Resources	Water Code Section 79750(b)	11,879,487	11,879,487	11,879,487	—
3860-502-0793	1988	Department of Water Resources	Water Code Section 14029(b)	1,157,951	1,157,951	1,157,951	—
3860-502-6051	2006	Department of Water Resources	Public Resources Code Section 75031	(508,149)	(508,149)	(508,149)	—

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3860-503-0707	1975	Department of Water Resources	Water Code Section 13870	612,372	612,372	612,372	—
3860-504-0707	1984	Department of Water Resources	Water Code Section 13870	249,738	249,738	249,738	—
3860-504-0707	1986	Department of Water Resources	Water Code Section 13898(a)	908,121	908,121	908,121	—
3860-505-6051	2010	Department of Water Resources	Budget Act Chapter 718/10	2,070,144	2,070,144	1,508,111	(562,033)
3860-596-0707	2021	Department of Water Resources	Budget Act Chapter 21/21	357	357	357	—
3860-596-0707	2021	Department of Water Resources	Budget Act Chapter 21/21	614	614	614	—
3860-596-0793	2021	Department of Water Resources	Budget Act Chapter 21/21	3,500	3,500	3,500	—
3860-596-6052	2021	Department of Water Resources	Budget Act Chapter 21/21	1,751	1,751	1,751	—
3860-596-6083	2021	Department of Water Resources	Budget Act Chapter 21/21	2,435	2,435	2,435	—
3860-605-0793	1988	Department of Water Resources	Water Code Section 14012	271,647	271,647	271,647	—
3860-605-6051	2010	Department of Water Resources	Budget Act Chapter 718/10	87,855	87,855	2,500	(85,355)
3875-001-0140	2021	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 21/21	188,000	179,000	176,102	(2,898)
3875-001-6083	2021	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 21/21	—	764,000	304,463	(459,537)
3875-001-6088	2021	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 21/21	—	641,000	183,490	(457,510)
3875-101-6083	2019	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 23/19	1,067,608	1,067,608	(31,972)	(1,099,581)
3875-101-6088	2019	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 23/19	2,818,000	8,661,000	1,092,000	(7,569,000)
3875-101-6088	2021	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 21/21	—	146,000	303	(145,697)
3885-001-0140	2021	Delta Stewardship Council	Budget Act Chapter 21/21	1,294,000	1,327,000	1,063,618	(263,382)
3885-504-0405	1996	Delta Stewardship Council	Water Code Section 78500	775,693	775,693	—	(775,693)
3885-506-0546	1996	Delta Stewardship Council	Water Code Section 78500	11,700,000	11,700,000	—	(11,700,000)
3885-603-0405	1996	Delta Stewardship Council	Water Code Section 78500	1,418,414	1,418,414	—	(1,418,414)
3885-604-0546	1996	Delta Stewardship Council	Water Code Section 78500	162,968,175	162,968,175	—	(162,968,175)
3900-001-0115	2020	State Air Resources Board	Budget Act Chapter 6/20	2,685,000	2,685,000	—	(2,685,000)
3900-001-0115	2021	State Air Resources Board	Budget Act Chapter 21/21	82,489,000	84,176,000	79,844,622	(4,331,378)
3900-001-0434	2021	State Air Resources Board	Budget Act Chapter 21/21	692,000	695,000	5,924	(689,076)
3900-001-3046	2021	State Air Resources Board	Budget Act Chapter 21/21	2,567,000	2,686,000	2,257,274	(428,726)
3900-001-3119	2021	State Air Resources Board	Budget Act Chapter 21/21	3,327,000	3,400,000	2,401,978	(998,022)
3900-001-3228	2021	State Air Resources Board	Budget Act Chapter 21/21	32,393,000	33,167,000	31,693,181	(1,473,819)
3900-001-3237	2021	State Air Resources Board	Budget Act Chapter 21/21	55,030,000	57,239,000	57,069,690	(169,310)
3900-002-0115	2021	State Air Resources Board	Budget Act Chapter 21/21	1,772,000	1,828,000	540,083	(1,287,917)
3900-002-3237	2021	State Air Resources Board	Budget Act Chapter 21/21	7,200,000	7,200,000	7,200,000	—
3900-008-0115	2018	State Air Resources Board	Budget Act Chapter 29/18	9,410,278	9,410,278	544,594	(8,865,684)
3900-101-0115	2020	State Air Resources Board	Budget Act Chapter 6/20	4,007,500	4,007,500	4,007,500	—
3900-101-0115	2021	State Air Resources Board	Budget Act Chapter 21/21	—	—	235,482,000	235,482,000
3900-101-0115	2021	State Air Resources Board	Budget Act Chapter 21/21	247,992,500	236,474,500	992,500	(235,482,000)
3900-101-3119	2018	State Air Resources Board	Budget Act Chapter 29/18	40,000	—	—	—
3900-101-3119	2021	State Air Resources Board	Budget Act Chapter 21/21	28,640,000	28,640,000	28,590,218	(49,782)
3900-101-3122	2021	State Air Resources Board	Budget Act Chapter 21/21	2,800,000	2,800,000	2,800,000	—
3900-101-3228	2019	State Air Resources Board	Budget Act Chapter 23/19	99,587,828	99,587,828	26,145,746	(73,442,082)
3900-101-3228	2021	State Air Resources Board	Budget Act Chapter 21/21	366,446,209	366,446,209	366,446,209	—
3900-10101-0115	2021	State Air Resources Board	Budget Act Chapter 21/21	—	42,582,000	42,582,000	—
3900-102-3228	2021	State Air Resources Board	Budget Act Chapter 21/21	(363,699,400)	156,350,600	156,350,600	—
3900-591-0115	2020	State Air Resources Board	Budget Act Chapter 6/20	—	2,342,000	1,757,228	(584,772)
3900-591-0115	2021	State Air Resources Board	Budget Act Chapter 21/21	(5,183,288)	490,712	490,712	—
3900-592-0115	2020	State Air Resources Board	Budget Act Chapter 6/20	—	2,342,000	1,154,261	(1,187,739)

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**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3900-592-0115	2021	State Air Resources Board	Budget Act Chapter 21/21	(5,814,000)	30,000	30,000	—
3900-594-3228	2021	State Air Resources Board	Budget Act Chapter 21/21	(4,950,000)	—	—	—
3930-001-0106	2021	Department of Pesticide Regulation	Budget Act Chapter 21/21	81,610,000	77,839,000	75,685,695	(2,153,305)
3930-001-0140	2021	Department of Pesticide Regulation	Budget Act Chapter 21/21	577,000	626,000	626,000	—
3930-00102-0106	2020	Department of Pesticide Regulation	Budget Act Chapter 6/20	206,839	206,839	206,839	—
3930-00102-0106	2021	Department of Pesticide Regulation	Budget Act Chapter 21/21	(181,893)	318,107	318,107	—
3930-00103-0106	2020	Department of Pesticide Regulation	Budget Act Chapter 21/21	9,691	9,691	9,691	—
3930-00103-0106	2021	Department of Pesticide Regulation	Budget Act Chapter 21/21	(27)	399,973	399,973	—
3930-00104-0106	2021	Department of Pesticide Regulation	Budget Act Chapter 21/21	(376,079)	4,623,921	4,623,921	—
3930-651-0106	1971	Department of Pesticide Regulation	Food and Agricultural Code Section 12844	33,519,301	33,519,301	33,519,301	—
3940-001-0028	2021	State Water Resources Control Board	Budget Act Chapter 21/21	661,000	674,000	244,176	(429,824)
3940-001-0179	2021	State Water Resources Control Board	Budget Act Chapter 21/21	3,842,000	4,142,000	3,038,081	(1,103,919)
3940-001-0193	2021	State Water Resources Control Board	Budget Act Chapter 21/21	164,148,000	165,884,000	154,907,875	(10,976,125)
3940-001-0212	2021	State Water Resources Control Board	Budget Act Chapter 21/21	98,000	97,000	—	(97,000)
3940-001-0306	2021	State Water Resources Control Board	Budget Act Chapter 21/21	30,592,000	33,199,000	32,324,052	(874,948)
3940-001-0387	2021	State Water Resources Control Board	Budget Act Chapter 21/21	6,164,000	6,391,000	6,267,724	(123,276)
3940-001-0419	2021	State Water Resources Control Board	Budget Act Chapter 21/21	299,000	301,000	293,811	(7,189)
3940-001-0422	2021	State Water Resources Control Board	Budget Act Chapter 21/21	30,000	30,000	—	(30,000)
3940-001-0424	2021	State Water Resources Control Board	Budget Act Chapter 21/21	30,000	30,000	—	(30,000)
3940-001-0436	2021	State Water Resources Control Board	Budget Act Chapter 21/21	18,000	19,000	18,992	(8)
3940-001-0439	2021	State Water Resources Control Board	Budget Act Chapter 21/21	479,391,000	480,919,000	389,135,620	(91,783,380)
3940-001-0740	2021	State Water Resources Control Board	Budget Act Chapter 21/21	—	313,000	-	(313,000)
3940-001-3046	2021	State Water Resources Control Board	Budget Act Chapter 21/21	14,334,000	14,402,000	14,401,943	(57)
3940-001-3058	2021	State Water Resources Control Board	Budget Act Chapter 21/21	24,045,000	25,138,000	24,979,906	(158,094)
3940-001-3212	2021	State Water Resources Control Board	Budget Act Chapter 21/21	4,657,000	4,824,000	4,369,949	(454,051)
3940-001-3237	2021	State Water Resources Control Board	Budget Act Chapter 21/21	466,000	473,000	299,649	(173,351)
3940-001-3264	2021	State Water Resources Control Board	Budget Act Chapter 21/21	4,281,000	4,512,000	4,287,456	(224,544)
3940-001-6020	2021	State Water Resources Control Board	Budget Act Chapter 21/21	629,000	629,000	—	(629,000)
3940-001-6029	2021	State Water Resources Control Board	Budget Act Chapter 21/21	—	299,000	294,931	(4,069)
3940-001-6031	2021	State Water Resources Control Board	Budget Act Chapter 21/21	—	300,000	298,629	(1,371)
3940-001-6051	2021	State Water Resources Control Board	Budget Act Chapter 21/21	—	300,000	257,801	(42,199)
3940-001-6083	2021	State Water Resources Control Board	Budget Act Chapter 21/21	—	9,846,000	9,148,348	(697,652)
3940-001-6088	2021	State Water Resources Control Board	Budget Act Chapter 21/21	—	2,541,000	2,357,052	(183,948)
3940-008-0193	2018	State Water Resources Control Board	Budget Act Chapter 29/18	1,196,000	1,196,000	—	(1,196,000)
3940-008-0306	2018	State Water Resources Control Board	Budget Act Chapter 29/18	764,000	764,000	—	(764,000)
3940-008-0439	2018	State Water Resources Control Board	Budget Act Chapter 29/18	3,113,000	3,113,000	—	(3,113,000)
3940-008-3058	2018	State Water Resources Control Board	Budget Act Chapter 29/18	1,660,000	1,660,000	—	(1,660,000)
3940-101-0193	2021	State Water Resources Control Board	Budget Act Chapter 21/21	1,800,000	1,800,000	1,800,000	—
3940-101-0419	2019	State Water Resources Control Board	Budget Act Chapter 23/19	—	—	—	—
3940-101-0419	2021	State Water Resources Control Board	Budget Act Chapter 21/21	888,000	888,000	888,000	—
3940-101-3134	2009	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	200,269	200,269	(250,898)	(451,167)
3940-101-3134	2010	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	413,238	413,238	(109,580)	(522,818)
3940-101-3134	2011	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	2,599,410	2,599,410	(51,078)	(2,650,488)
3940-101-3134	2021	State Water Resources Control Board	Budget Act Chapter 21/21	185,000	185,000	185,000	—
3940-101-3145	2019	State Water Resources Control Board	Budget Act Chapter 23/19	8,314,021	8,314,021	7,456,684	(857,337)

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**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3940-101-3212	2019	State Water Resources Control Board	Budget Act Chapter 23/19	282	282	(14)	(296)
3940-101-3262	2015	State Water Resources Control Board	Budget Act Chapter 10/15	4,391,375	4,391,375	4,391,375	—
3940-101-3264	2019	State Water Resources Control Board	Budget Act Chapter 23/19	4,413,397	4,413,397	4,413,397	—
3940-101-3264	2020	State Water Resources Control Board	Budget Act Chapter 6/20	6,937,065	6,937,065	6,937,065	—
3940-101-6013	2019	State Water Resources Control Board	Budget Act Chapter 23/19	1,483,447	1,483,447	1,483,447	—
3940-101-6019	2019	State Water Resources Control Board	Budget Act Chapter 23/19	3,720	3,720	3,720	—
3940-101-6022	2019	State Water Resources Control Board	Budget Act Chapter 23/19	1,133,000	1,133,000	1,133,000	—
3940-101-6029	2015	State Water Resources Control Board	Budget Act Chapter 10/15	1,084,259	1,084,547	1,084,547	—
3940-101-6029	2019	State Water Resources Control Board	Budget Act Chapter 23/19	2,886,000	2,886,000	2,886,000	—
3940-101-6031	2005	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	80,030	80,030	80,030	—
3940-101-6031	2006	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	52,423	52,423	52,423	—
3940-101-6031	2008	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	863	863	863	—
3940-101-6031	2014	State Water Resources Control Board	Budget Act Chapter 25/14	1,396,588	1,396,588	1,396,588	—
3940-101-6031	2015	State Water Resources Control Board	Budget Act Chapter 10/15	827,000	827,000	827,000	—
3940-101-6031	2019	State Water Resources Control Board	Budget Act Chapter 23/19	4,307,000	5,507,000	1,257,000	(4,250,000)
3940-101-6031	2021	State Water Resources Control Board	Budget Act Chapter 21/21	(11,000)	—	—	—
3940-101-6051	2007	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	492,158	492,158	492,157	(1)
3940-101-6051	2011	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	590,652	590,652	503,776	(86,876)
3940-101-6051	2014	State Water Resources Control Board	Budget Act Chapter 25/14	5,528,117	5,528,117	5,460,025	(68,092)
3940-101-6051	2016	State Water Resources Control Board	Budget Act Chapter 23/16	39,156	39,156	39,126	(30)
3940-101-6051	2019	State Water Resources Control Board	Budget Act Chapter 23/19	3,038,841	3,038,841	—	(3,038,841)
3940-101-6083	2014	State Water Resources Control Board	Budget Act Chapter 1/14	(684,808)	(684,808)	(684,808)	—
3940-101-6083	2015	State Water Resources Control Board	Budget Act Chapter 10/15	53,733,529	53,733,529	53,733,529	—
3940-101-6083	2016	State Water Resources Control Board	Budget Act Chapter 23/16	4,596,885	4,596,885	(18,334,950)	(22,931,835)
3940-101-6083	2019	State Water Resources Control Board	Budget Act Chapter 23/19	92,106,461	92,106,461	77,313,004	(14,793,457)
3940-101-6088	2018	State Water Resources Control Board	Budget Act Chapter 23/18	(1,783,403)	(1,783,403)	(1,783,403)	—
3940-101-6088	2019	State Water Resources Control Board	Budget Act Chapter 23/19	167,783,019	167,783,019	35,054,755	(132,728,264)
3940-111-6031	2013	State Water Resources Control Board	Budget Act Chapter 20/13	4,000	—	—	—
3940-111-6051	2013	State Water Resources Control Board	Budget Act Chapter 20/13	55,318	55,318	55,318	—
3940-111-6051	2014	State Water Resources Control Board	Budget Act Chapter 25/14	(1,896,497)	(1,896,497)	(1,896,497)	—
3940-501-0439	2014	State Water Resources Control Board	Senate Bill 45, Chapter 547/14	—	703,000	703,000	—
3940-501-3058	2021	State Water Resources Control Board	Budget Act Chapter 21/21	—	3,750,000	3,309,815	(440,185)
3940-501-3324	2021	State Water Resources Control Board	Budget Act Chapter 21/21	12,049,762	12,049,762	12,049,762	—
3940-502-3058	2021	State Water Resources Control Board	Budget Act Chapter 21/21	—	114,319	114,319	—
3940-596-0737	2021	State Water Resources Control Board	Budget Act Chapter 21/21	529	529	529	—
3940-601-0419	1999	State Water Resources Control Board	Assembly Bill 1584, Chapter 725/99	249,161	249,161	249,161	—
3940-601-0424	1999	State Water Resources Control Board	Assembly Bill 1584, Chapter 725/99	11,750,000	11,750,000	11,750,000	—
3940-601-0439	2014	State Water Resources Control Board	Health and Safety Code Section 25299.50.7(b)	—	22,701,264	22,701,264	—
3940-601-3324	2021	State Water Resources Control Board	Budget Act Chapter 21/21	149,090,494	149,090,494	149,090,494	—
3940-621-0424	1996	State Water Resources Control Board	Water Code Section 78500	13,250,000	13,250,000	13,250,000	—
3960-001-0014	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	81,738,000	84,350,000	80,633,207	(3,716,793)
3960-001-0018	2018	Department of Toxic Substances Control	Budget Act Chapter 29/18	1,419,125	1,419,125	1,418,020	(1,106)
3960-001-0018	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	2,278,292	2,278,292	—	—
3960-001-0018	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	2,382,409	2,382,409	2,382,409	—
3960-001-0018	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	4,536,523	4,536,523	4,536,523	—

(continued)



**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3960-001-0028	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	1,413,000	1,410,000	1,003,444	(406,556)
3960-001-0065	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	749,000	684,000	684,000	—
3960-001-0080	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	62,000	59,000	54,002	(4,998)
3960-001-0100	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	477,000	481,000	129,581	(351,419)
3960-001-0106	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	54,000	51,000	46,804	(4,196)
3960-001-0115	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	50,000	48,000	44,442	(3,558)
3960-001-0557	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	78,190,780	78,190,780	3,680,780	(74,510,000)
3960-001-0557	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	4,875,869	4,875,869	4,875,869	—
3960-001-0557	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	172,762,000	—	51,248,136	51,248,136
3960-001-0557	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	66,818,984	69,156,984	3,858,984	(65,298,000)
3960-001-3065	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	2,540,000	2,542,000	1,098,858	(1,443,142)
3960-001-3084	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	2,124,000	2,210,000	1,912,388	(297,612)
3960-001-3301	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	12,845,000	12,432,000	8,196,344	(4,235,656)
3960-501-0557	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	(10,434,433)	78,965,567	78,965,567	—
3960-504-0294	2021	Department of Toxic Substances Control	Assembly Bill 1651, Chapter 576/96	1,281,817	1,281,817	1,281,817	—
3960-517-0458	2021	Department of Toxic Substances Control	Health and Safety Code Section 25330.5	250,534	250,534	250,534	—
3960-595-0014	2021	Department of Toxic Substances Control	Less Funding Provided by the General Fund	—	(14,000,000)	(14,000,000)	—
3960-595-0557	2021	Department of Toxic Substances Control	Less Funding Provided by the General Fund	—	(2,000,000)	(2,000,000)	—
3960-602-1003	2000	Department of Toxic Substances Control	Senate Bill 667, Chapter 912/00	1,800,000	1,800,000	1,800,000	—
3970-001-0100	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	6,038,000	6,097,000	4,472,847	(1,624,153)
3970-001-0106	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	132,000	134,000	56,411	(77,589)
3970-001-0133	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	59,085,000	59,397,000	51,737,594	(7,659,406)
3970-001-0193	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	455,000	463,000	194,396	(268,604)
3970-001-0226	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	24,459,000	19,706,297	17,205,739	(2,500,558)
3970-001-0281	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	1,367,000	1,414,000	1,294,996	(119,004)
3970-001-0386	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	804,000	813,000	470,946	(342,054)
3970-001-0387	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	49,256,000	50,718,000	45,397,621	(5,320,379)
3970-001-0558	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	87,315	87,315	20,066	(67,249)
3970-001-0558	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	(138,519)	1,085,481	1,085,481	—
3970-001-3024	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	190,000	180,000	36,702	(143,298)
3970-001-3065	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	7,237,000	7,358,000	6,377,505	(980,495)
3970-001-3195	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	631,000	673,000	659,339	(13,661)
3970-001-3202	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	422,000	455,000	312,872	(142,128)
3970-001-3237	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	2,322,000	2,446,000	1,705,396	(740,604)
3970-001-3257	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	—	3,000	3,000	—
3970-001-3328	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	2,375,000	2,484,000	1,437,492	(1,046,508)
3970-00103-0226	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	213,000	650,000	—	(650,000)
3970-00103-0226	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	(57,110)	4,249,593	4,249,593	—
3970-00118-0387	2017	Department of Resources Recycling and Recovery	Budget Act Chapter 14/17	3,550,046	3,550,046	3,490,993	(59,053)
3970-008-0100	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	32	32	5	(26)
3970-008-0106	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	1	1	—	(1)
3970-008-0133	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	4,381	4,381	46	(4,335)
3970-008-0193	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	2	2	—	(2)
3970-008-0226	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	67	67	14	(53)
3970-008-0281	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	3	3	1	(2)

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3970-008-0386	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	14	14	1	(13)
3970-008-0387	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	—	—	(162)	(162)
3970-008-3065	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	26	26	6	(20)
3970-012-0387	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	2,364,000	2,364,000	—	(2,364,000)
3970-101-0226	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	2,340,000	2,340,000	(108,908)	(2,448,908)
3970-101-0226	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	11,323,069	11,323,069	11,323,069	—
3970-101-0387	2020	Department of Resources Recycling and Recovery	Budget Act Chapter 6/20	—	—	(568)	(568)
3970-101-0387	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	2,889,000	2,889,000	2,889,000	—
3970-101-3228	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	(81,717,094)	41,782,906	41,782,906	—
3970-102-0133	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	10,000,000	10,000,000	1,339,640	(8,660,360)
3970-103-0100	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	2,000,000	2,000,000	1,998,792	(1,208)
3970-103-0226	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	5,000,000	5,000,000	4,997,906	(2,094)
3970-103-3065	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	8,000,000	8,000,000	7,997,621	(2,379)
3970-501-3065	2021	Department of Resources Recycling and Recovery	Government Code Section 20825.1(c)	52,285,296	52,285,296	52,285,296	—
3970-502-0100	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	393,266	393,266	393,266	—
3970-502-0281	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	(1,266,612)	(1,266,612)	(1,266,612)	—
3970-507-0100	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	5,526,568	5,526,568	5,526,568	—
3970-508-0100	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	253,083	253,083	253,083	—
3970-511-0100	2021	Department of Resources Recycling and Recovery	Assembly Bill 546, Chapter 393/09	(33,083)	(33,083)	(33,083)	—
3970-516-0386	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	3,023,686	3,023,686	3,023,686	—
3970-594-3228	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	251,331	251,331	251,331	—
3970-594-3228	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	(6,375,769)	124,231	124,231	—
3970-595-0281	2021	Department of Resources Recycling and Recovery	Less Funding Provided by the General Fund	—	(25,000,000)	(25,000,000)	—
3970-601-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(1)	52,822,683	52,822,683	52,822,683	—
3970-601-0269	2021	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	77,793,604	77,793,604	77,793,604	—
3970-601-0277	2021	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	403,739	403,739	403,739	—
3970-601-0278	2021	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	84,028,004	84,028,004	84,028,004	—
3970-602-0100	2021	Department of Resources Recycling and Recovery	Public Resources Code Section 48653	5,532,736	5,532,736	5,532,736	—
3970-603-0133	2021	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	1,088,591,064	1,088,591,064	1,088,591,064	—
3970-603-0281	2021	Department of Resources Recycling and Recovery	Public Resources Code Section 42010	17,806,833	17,806,833	17,806,833	—
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)	9,999,998	9,999,998	9,999,998	—
3970-606-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(3)(a)	9,675,507	9,675,507	9,675,507	—
3970-608-0133	1999	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(4)(a)	8,593,327	8,593,327	8,593,327	—
3970-609-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(5)	731,012	731,012	731,012	—
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)	7,806,114	7,806,114	7,806,114	—
3970-620-0133	2019	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(9)(a)	2,000,000	2,000,000	2,000,000	—
3970-621-0133	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 793/19	(19,000)	(19,000)	(19,000)	—
3980-001-0028	2021	Office of Environmental Health Hazard Assessment	Budget Act Chapter 21/21	200,000	213,000	204,089	(8,911)
3980-001-0080	2021	Office of Environmental Health Hazard Assessment	Budget Act Chapter 21/21	170,000	178,000	160,419	(17,581)
3980-001-0100	2021	Office of Environmental Health Hazard Assessment	Budget Act Chapter 21/21	380,000	213,000	170,116	(42,884)
3980-001-0106	2021	Office of Environmental Health Hazard Assessment	Budget Act Chapter 21/21	2,499,000	2,644,000	2,583,199	(60,801)
3980-001-0115	2021	Office of Environmental Health Hazard Assessment	Budget Act Chapter 21/21	929,000	976,000	934,318	(41,682)
3980-001-0140	2021	Office of Environmental Health Hazard Assessment	Budget Act Chapter 21/21	1,169,000	1,224,000	1,126,240	(97,760)

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3980-001-0320	2021	Office of Environmental Health Hazard Assessment	Budget Act Chapter 21/21	195,000	210,000	204,075	(5,925)
3980-001-0387	2021	Office of Environmental Health Hazard Assessment	Budget Act Chapter 21/21	326,000	343,000	300,419	(42,581)
3980-001-0557	2021	Office of Environmental Health Hazard Assessment	Budget Act Chapter 21/21	285,000	292,000	223,191	(68,809)
3980-001-3046	2021	Office of Environmental Health Hazard Assessment	Budget Act Chapter 21/21	438,000	471,000	377,689	(93,311)
3980-001-3056	2021	Office of Environmental Health Hazard Assessment	Budget Act Chapter 21/21	4,210,000	4,426,000	4,147,679	(278,321)
3980-001-3228	2021	Office of Environmental Health Hazard Assessment	Budget Act Chapter 21/21	1,787,000	1,892,000	1,309,120	(582,880)
3980-001-3237	2021	Office of Environmental Health Hazard Assessment	Budget Act Chapter 21/21	1,096,000	1,158,000	1,120,953	(37,047)
3980-008-0106	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	11,000	11,000	—	(11,000)
3980-008-0115	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	6,000	6,000	—	(6,000)
3980-008-0140	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	7,000	7,000	—	(7,000)
3980-008-3056	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	17,000	17,000	—	(17,000)
0555-0679000*		Secretary for Environmental Protection		220,379	220,379	220,379	—
3360-8129000*		Energy Resources Conservation and Development Commission		73,953,348	73,953,348	73,953,348	—
3560-0943000*		State Lands Commission		2,489,000	2,489,000	849,337	(1,639,663)
3600-8018000*		Department of Fish and Wildlife		1,240,000	1,240,000	(802,142)	(2,042,142)
3600-8047000*		Department of Fish and Wildlife		117,195	117,195	117,195	—
3720-8086000*		California Coastal Commission		177,566	177,566	177,566	—
3760-8029000*		State Coastal Conservancy		(2,146,614)	(2,146,614)	(2,146,614)	—
3760-8047000*		State Coastal Conservancy		33,265	33,265	33,265	—
3790-0952000*		Department of Parks and Recreation		4,383,655	4,383,655	4,383,655	—
3790-8076000*		Department of Parks and Recreation		69,171	69,171	69,171	—
3820-0914000*		San Francisco Bay Conservation and Development Commission		95,000	95,000	40,419	(54,581)
3855-8120000*		Sierra Nevada Conservancy		3,671,096	3,671,096	3,671,096	—
3855-8120000*		Sierra Nevada Conservancy		(3,336,820)	(3,336,820)	(3,336,820)	—
3940-0679000*		State Water Resources Control Board		26,040,704	26,040,704	26,040,704	—
3940-8026000*		State Water Resources Control Board		703,000	703,000	(21,784,325)	(22,487,325)
3940-9739000*		State Water Resources Control Board		14,464,000	14,464,000	11,938,492	(2,525,508)
3970-0679000*		Department of Resources Recycling and Recovery		725,000	725,000	298,155	(426,845)
3970-9747000*		Department of Resources Recycling and Recovery		142,918	142,918	142,918	—
		Reserved for Encumbrances		(1,508,919,474)	(1,508,919,474)	(1,508,919,474)	—
<b>Total Natural Resources and Environmental Protection</b>				<b>\$ 5,826,372,544</b>	<b>\$ 7,488,016,765</b>	<b>\$ 5,723,005,949</b>	<b>\$ (1,765,010,816)</b>

(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, 2022**  
(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	2021	State Department of Health Care Services	Budget Act Chapter 21/21	\$ 142,000	\$ 87,000	\$ —	\$ (87,000)
4260-101-0080	2021	State Department of Health Care Services	Budget Act Chapter 21/21	916,000	916,000	—	(916,000)
4265-001-0029	2021	Department of Public Health	Budget Act Chapter 21/21	1,020,000	1,052,000	735,967	(316,033)
4265-001-0070	2021	Department of Public Health	Budget Act Chapter 21/21	3,695,000	3,877,000	2,050,032	(1,826,968)
4265-001-0074	2021	Department of Public Health	Budget Act Chapter 21/21	2,948,000	3,066,000	2,515,573	(550,427)
4265-001-0080	2021	Department of Public Health	Budget Act Chapter 21/21	21,722,000	22,398,000	13,616,183	(8,781,817)
4265-001-0106	2021	Department of Public Health	Budget Act Chapter 21/21	282,000	295,000	223,563	(71,437)
4265-001-0115	2021	Department of Public Health	Budget Act Chapter 21/21	254,000	258,000	209,824	(48,176)
4265-001-0557	2021	Department of Public Health	Budget Act Chapter 21/21	408,000	427,000	427,000	—
4265-001-3155	2021	Department of Public Health	Budget Act Chapter 21/21	1,259,000	1,293,000	917,207	(375,793)
4265-001-3237	2021	Department of Public Health	Budget Act Chapter 21/21	386,000	393,000	346,678	(46,322)
4265-003-0070	2021	Department of Public Health	Budget Act Chapter 21/21	193,000	195,000	192,133	(2,867)
4265-003-0080	2021	Department of Public Health	Budget Act Chapter 21/21	858,000	862,000	856,699	(5,301)
4265-003-0106	2021	Department of Public Health	Budget Act Chapter 21/21	54,000	55,000	53,478	(1,522)
4265-003-0115	2021	Department of Public Health	Budget Act Chapter 21/21	51,000	52,000	50,507	(1,493)
4265-003-0557	2021	Department of Public Health	Budget Act Chapter 21/21	151,000	153,000	150,539	(2,461)
4265-003-3155	2021	Department of Public Health	Budget Act Chapter 21/21	39,000	40,000	38,623	(1,377)
4265-111-0080	2021	Department of Public Health	Budget Act Chapter 21/21	19,900,000	19,900,000	18,393,779	(1,506,221)
4700-001-3228	2021	Department of Community Services and Development	Senate Bill 170, Chapter 240/21	(750,000)	—	—	—
4700-101-3228	2017	Department of Community Services and Development	Assembly Bill 109, Chapter 249, Section 26	697,380	697,380	609,795	(87,584)
4700-101-3228	2021	Department of Community Services and Development	Assembly Bill 170, Chapter 240, Section 21	(14,250,000)	—	—	—
7120-001-3228	2020	California Workforce Development Board	Budget Act Chapter 6/20	841,381	841,381	2,116	(839,265)
7120-101-3228	2021	California Workforce Development Board	Budget Act Chapter 21/21	(1,103,068)	1,490,932	1,490,932	—
7120-00121-3228	2019	California Workforce Development Board	Reappropriated by Chapter 240/21, Item 7120-490	416,000	416,000	416,000	—
		Reserved for Encumbrances		29,953,052	29,953,052	29,953,052	—
<b>Total Health and Human Services</b>				<b>\$ 70,082,744</b>	<b>\$ 88,717,744</b>	<b>\$ 73,249,680</b>	<b>\$ (15,468,064)</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-001-0140	2021	Department of Education	Budget Act Chapter 21/21	\$ 49,000	\$ 49,000	\$ 45,680	\$ (3,320)
6100-181-0140	2021	Department of Education	Budget Act Chapter 21/21	360,000	360,000	360,000	—
6440-001-0320	2021	University of California	Budget Act Chapter 21/21	2,500,000	2,500,000	—	(2,500,000)
		Reserved for Encumbrances		(39,493)	(39,493)	(39,493)	—
<b>Total Education</b>				<b>\$ 2,869,507</b>	<b>\$ 2,869,507</b>	<b>\$ 366,186</b>	<b>\$ (2,503,320)</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(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	\$ 71,678	\$ 71,678	\$ 71,678	\$ —
9600-501-6088	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	149,850	149,850	149,850	—
9892-501-0014	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	26,199	26,199	26,199	—
9892-501-0028	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,969	1,969	1,969	—
9892-501-0029	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	486	486	486	—
9892-501-0033	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	503	503	503	—
9892-501-0070	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,021	1,021	1,021	—
9892-501-0074	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,198	1,198	1,198	—
9892-501-0080	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,232	3,232	3,232	—
9892-501-0100	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,502	1,502	1,502	—
9892-501-0106	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	22,119	22,119	22,119	—
9892-501-0115	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	18,539	18,539	18,539	—
9892-501-0133	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	13,579	13,579	13,579	—
9892-501-0140	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	11,397	11,397	11,397	—
9892-501-0141	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	705	705	705	—
9892-501-0179	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	691	691	691	—
9892-501-0183	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	95	95	95	—
9892-501-0193	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	33,630	33,630	33,630	—
9892-501-0200	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	58,403	58,403	58,403	—
9892-501-0207	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	41	41	41	—
9892-501-0211	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2	2	2	—
9892-501-0212	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	759	759	759	—
9892-501-0226	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,420	5,420	5,420	—
9892-501-0276	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	184	184	184	—
9892-501-0281	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	246	246	246	—
9892-501-0286	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	52	52	52	—
9892-501-0306	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,773	6,773	6,773	—
9892-501-0320	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	13,213	13,213	13,213	—
9892-501-0321	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	347	347	347	—
9892-501-0336	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	885	885	885	—
9892-501-0338	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,815	2,815	2,815	—
9892-501-0371	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	353	353	353	—
9892-501-0382	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,008	2,008	2,008	—
9892-501-0386	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	172	172	172	—
9892-501-0387	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	17,094	17,094	17,094	—
9892-501-0392	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	63,645	63,645	63,645	—
9892-501-0439	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	43,252	43,252	43,252	—
9892-501-0449	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	581	581	581	—
9892-501-0497	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	339	339	339	—
9892-501-0557	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	27,328	27,328	27,328	—
9892-501-0558	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	58	58	58	—
9892-501-0582	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,488	2,488	2,488	—
9892-501-0940	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	285	285	285	—
9892-501-3010	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	55	55	55	—
9892-501-3025	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	307	307	307	—

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**General Government – Debt Service**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9892-501-3046	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	22,895	22,895	22,895	—
9892-501-3056	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,369	1,369	1,369	—
9892-501-3057	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,912	4,912	4,912	—
9892-501-3058	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,022	5,022	5,022	—
9892-501-3065	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,036	4,036	4,036	—
9892-501-3084	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	798	798	798	—
9892-501-3103	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,871	4,871	4,871	—
9892-501-3117	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,067	6,067	6,067	—
9892-501-3119	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	468	468	468	—
9892-501-3122	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	291	291	291	—
9892-501-3155	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	219	219	219	—
9892-501-3195	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	245	245	245	—
9892-501-3202	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	62	62	62	—
9892-501-3205	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,174	1,174	1,174	—
9892-501-3212	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	11,085	11,085	11,085	—
9892-501-3228	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,594	8,594	8,594	—
9892-501-3237	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	16,065	16,065	16,065	—
9892-501-3257	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	149	149	149	—
9892-501-3264	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	807	807	807	—
9892-501-3301	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	755	755	755	—
<b>Total General Government – Debt Service</b>				<b>\$ 695,383</b>	<b>\$ 695,383</b>	<b>\$ 695,383</b>	<b>\$ —</b>

(concluded)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(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	2021	Governor's Office of Business and Economic Development	Budget Act Chapter 21/21	\$ 1,038,000	\$ 1,042,000	\$ 877,296	\$ (164,704)
0650-001-3228	2017	Office of Planning and Research	Budget Act Chapter 14/17	44,259	44,259	44,259	—
0650-001-3228	2021	Office of Planning and Research	Budget Act Chapter 21/21	1,980,000	2,063,000	1,746,576	(316,424)
0650-00102-3228	2018	Office of Planning and Research	Budget Act Chapter 29/18	38,952	38,952	34,176	(4,776)
0650-00119-3228	2019	Office of Planning and Research	Budget Act Chapter 23/19	3,172	3,172	3,172	—
0650-501-3228	2016	Office of Planning and Research	Budget Act Chapter 370/16	672,454	672,454	672,454	—
0650-594-3228	2018	Office of Planning and Research	Budget Act Chapter 30/18	1,300,258	1,300,258	1,299,402	(855)
0650-601-3228	2015	Office of Planning and Research	Health and Safety Code Section 39719(b)(1)(c)	(99,590)	(99,590)	(99,590)	—
0690-001-0028	2021	Office of Emergency Services	Budget Act Chapter 21/21	101,000	103,000	99,818	(3,182)
0690-001-0029	2021	Office of Emergency Services	Budget Act Chapter 21/21	1,308,000	1,351,000	1,022,521	(328,479)
0690-001-3228	2021	Office of Emergency Services	Budget Act Chapter 21/21	1,191,000	1,230,000	611,586	(618,414)
0690-101-0029	2021	Office of Emergency Services	Budget Act Chapter 21/21	2,320,000	2,320,000	2,079,774	(240,226)
0971-001-0465	2021	CA Alt. Energy and Advanced Transportation Fin. Auth.	Budget Act Chapter 21/21	525,000	522,000	394,650	(127,350)
7600-001-0070	2021	California Department of Tax and Fee Administration	Budget Act Chapter 21/21	999,000	1,030,000	989,355	(40,645)
7600-001-0080	2021	California Department of Tax and Fee Administration	Budget Act Chapter 21/21	594,000	606,000	259,938	(346,062)
7600-001-0320	2021	California Department of Tax and Fee Administration	Budget Act Chapter 21/21	359,000	366,000	357,049	(8,951)
7600-001-0387	2021	California Department of Tax and Fee Administration	Budget Act Chapter 21/21	632,000	647,000	457,116	(189,884)
7600-001-0439	2021	California Department of Tax and Fee Administration	Budget Act Chapter 21/21	4,450,000	4,579,000	3,855,622	(723,378)
7600-001-0465	2021	California Department of Tax and Fee Administration	Budget Act Chapter 21/21	355,000	363,000	278,122	(84,879)
7600-001-3058	2021	California Department of Tax and Fee Administration	Budget Act Chapter 21/21	624,000	680,000	653,384	(26,616)
7600-001-3065	2021	California Department of Tax and Fee Administration	Budget Act Chapter 21/21	5,433,000	5,334,000	2,884,485	(2,449,515)
7600-001-3212	2021	California Department of Tax and Fee Administration	Budget Act Chapter 21/21	1,329,000	1,331,000	590,715	(740,285)
7600-001-3301	2021	California Department of Tax and Fee Administration	Budget Act Chapter 21/21	1,654,000	1,695,000	1,123,560	(571,440)
7730-001-0200	2021	Franchise Tax Board	Budget Act Chapter 21/21	13,000	13,000	11,429	(1,571)
8570-001-3237	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	2,169,000	2,168,000	2,132,521	(35,479)
8570-001-6088	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	—	461,000	369,745	(91,255)
8570-101-0140	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	200,000	200,000	200,000	—
8570-101-3228	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	1,759,112	1,759,112	614,025	(1,145,087)
8570-101-3228	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	(22,500,000)	—	—	—
8570-101-6088	2020	Department of Food and Agriculture	Budget Act Chapter 6/20	5,850,879	5,850,879	4,137,095	(1,713,784)
8570-501-0422	2021	Department of Food and Agriculture	Government Code Sections 16724.5 and 16724.7	(10,653)	(10,653)	(10,653)	—
8570-501-3010	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	19,907,767	19,907,767	19,907,767	—
8570-594-3228	2021	Department of Food and Agriculture	Budget Act Chapter 240/21, Item 8570-101-3228, Provision 2 & 4	(1,072,053)	1,427,947	1,427,947	—
8570-596-0744	2021	Department of Food and Agriculture	Government Code Section 16724.6	3,000	3,000	3,000	—
8570-599-3010	2021	Department of Food and Agriculture	Less Funding Provided by the Federal Trust Fund	—	(16,996,096)	(16,996,096)	—
8885-295-0106	2021	Commission on State Mandates	Budget Act Chapter 21/21	47,000	47,000	47,000	—
9520-551-0034	2021	Apportionment of Geothermal Resources Development	Public Resources Code Section 3821	1,608,477	1,608,477	1,608,477	—
9900-590-0014	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,015,597	4,015,597	4,015,597	—
9900-590-0028	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	273,160	273,160	273,160	—
9900-590-0029	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	47,806	47,806	47,806	—
9900-590-0033	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	16,300	16,300	16,300	—
9900-590-0070	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	286,481	286,481	286,481	—
9900-590-0080	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,658,369	1,658,369	1,658,369	—
9900-590-0100	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	17,705	17,705	17,705	—
9900-590-0104	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	27,806	27,806	27,806	—

(continued)



**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**General Government – Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9900-590-0106	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,640,034	4,640,034	4,640,034	—
9900-590-0115	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,976,160	4,976,160	4,976,160	—
9900-590-0140	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,112,482	4,112,482	4,112,482	—
9900-590-0141	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	237,932	237,932	237,932	—
9900-590-0179	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	447,798	447,798	447,798	—
9900-590-0183	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	31,884	31,884	31,884	—
9900-590-0193	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	10,055,806	10,055,806	10,055,806	—
9900-590-0200	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,708,720	6,708,720	6,708,720	—
9900-590-0207	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	17,578	17,578	17,578	—
9900-590-0211	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	11,577	11,577	11,577	—
9900-590-0212	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	103,011	103,011	103,011	—
9900-590-0213	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	7,158	7,158	7,158	—
9900-590-0226	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	640,969	640,969	640,969	—
9900-590-0275	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	12,208	12,208	12,208	—
9900-590-0286	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	36,276	36,276	36,276	—
9900-590-0294	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	96,803	96,803	96,803	—
9900-590-0306	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,402,214	2,402,214	2,402,214	—
9900-590-0320	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,684,294	2,684,294	2,684,294	—
9900-590-0321	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,326	4,326	4,326	—
9900-590-0336	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	366,215	366,215	366,215	—
9900-590-0338	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	970,591	970,591	970,591	—
9900-590-0371	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	52,127	52,127	52,127	—
9900-590-0381	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,408	6,408	6,408	—
9900-590-0382	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	21,268	21,268	21,268	—
9900-590-0386	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	59,064	59,064	59,064	—
9900-590-0387	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	512,789	512,789	512,789	—
9900-590-0434	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	42,055	42,055	42,055	—
9900-590-0439	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,896,708	3,896,708	3,896,708	—
9900-590-0449	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	22,439	22,439	22,439	—
9900-590-0458	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,463	5,463	5,463	—
9900-590-0465	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,492,602	1,492,602	1,492,602	—
9900-590-0497	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	8,576	8,576	8,576	—
9900-590-0557	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,745,983	2,745,983	2,745,983	—
9900-590-0558	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	10,708	10,708	10,708	—
9900-590-0582	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	550,075	550,075	550,075	—
9900-590-0593	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	13,988	13,988	13,988	—
9900-590-0940	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	65,760	65,760	65,760	—
9900-590-3010	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	133,018	133,018	133,018	—
9900-590-3025	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	48,802	48,802	48,802	—
9900-590-3046	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,403,604	5,403,604	5,403,604	—
9900-590-3056	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	196,492	196,492	196,492	—
9900-590-3057	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	759,812	759,812	759,812	—
9900-590-3058	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,781,023	1,781,023	1,781,023	—
9900-590-3065	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	596,639	596,639	596,639	—
9900-590-3084	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	11,194	11,194	11,194	—

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**General Government – Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9900-590-3103	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,495,503	1,495,503	1,495,503	—
9900-590-3109	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	46,068	46,068	46,068	—
9900-590-3117	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	321,857	321,857	321,857	—
9900-590-3119	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	192,604	192,604	192,604	—
9900-590-3122	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	59,995	59,995	59,995	—
9900-590-3123	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	83,443	83,443	83,443	—
9900-590-3155	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	47,902	47,902	47,902	—
9900-590-3205	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	73,803	73,803	73,803	—
9900-590-3211	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	247,397	247,397	247,397	—
9900-590-3212	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,681,171	3,681,171	3,681,171	—
9900-590-3228	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	13,888,647	13,888,647	13,888,647	—
9900-590-3237	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,379,071	4,379,071	4,379,071	—
9900-590-3264	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	266,193	266,193	266,193	—
9900-590-3299	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,038	3,038	3,038	—
9900-590-3301	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	813,511	813,511	813,511	—
9900-590-3302	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	350,989	350,989	350,989	—
9900-590-3328	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	99,359	99,359	99,359	—
9990-551-0200	2021	Miscellaneous Control Accounts	Government Code Section 16475.5	283	283	283	—
7600-0965000*		California Department of Tax and Fee Administration		9,598,905	9,598,905	9,598,905	—
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		95,205,400	95,205,400	95,205,400	—
<b>Total General Government – Other General Government</b>				<b>\$ 229,052,031</b>	<b>\$ 237,885,934</b>	<b>\$ 227,912,692</b>	<b>\$ (9,973,242)</b>

(concluded)

Column totals may not foot due to rounding.

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

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in thousands)

<b>Totals by Function</b>	<b>Budgeted Amounts</b>		<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
	<b>Original</b>	<b>Final</b>		
<b>Business, Consumer Services, and Housing</b>	\$ 254,501	\$ 224,309	\$ 190,710	\$ (33,599)
<b>Transportation</b>	1,228,805	1,229,346	1,228,873	(473)
<b>Natural Resources and Environmental Protection</b>	5,826,373	7,488,017	5,723,006	(1,765,011)
<b>Health and Human Services</b>	70,083	88,718	73,250	(15,468)
<b>Corrections and Rehabilitation</b>	—	—	—	—
<b>Education</b>	2,870	2,870	366	(2,504)
<b>General Government</b>				
<b>Tax Relief</b>	—	—	—	—
<b>Debt Service</b>	695	695	695	—
<b>Other General Government</b>	229,052	237,886	227,913	(9,973)
<b>Total Environmental and Natural Resources Funds Expenditures</b>	<b>\$ 7,612,379</b>	<b>\$ 9,271,841</b>	<b>\$ 7,444,813</b>	<b>\$ (1,827,028)</b>

**Budgetary Comparison Schedule**  
**Health Care Related Programs Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(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	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	\$ (614)	\$ 76,000	\$ 75,386	\$ (614)
3980-001-3114	2021	Office of Environmental Health Hazard Assessment	Budget Act Chapter 21/21	(31,122)	174,000	142,878	(31,122)
4260-0555*		State Department of Health Care Services		2,791,686	2,791,686	2,791,686	—
<b>Total Natural Resources and Environmental Protection</b>				<b>\$ 2,759,950</b>	<b>\$ 3,041,686</b>	<b>\$ 3,009,950</b>	<b>\$ (31,736)</b>

Column totals may not foot due to rounding.

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**Budgetary Comparison Schedule**  
**Health Care Related Programs Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Health and Human Services**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0530-001-3377	2021	Secretary for California Health and Human Services Agency	Budget Act Chapter 21/21	\$ (642,962)	\$ 468,000	\$ (174,962)	\$ (642,962)
4140-001-0143	2021	Office of Statewide Health Planning and Development	Budget Act Chapter 21/21	(2,405,653)	30,755,000	28,349,347	(2,405,653)
4140-017-0143	2021	Office of Statewide Health Planning and Development	Budget Act Chapter 21/21	(136,000)	136,000	—	(136,000)
4140-101-0143	2021	Office of Statewide Health Planning and Development	Budget Act Chapter 21/21	(7,016,624)	6,295,376	6,295,376	—
4140-101-0143	2020	Office of Statewide Health Planning and Development	Budget Act Chapter 06/20	2,317,627	2,317,627	2,317,627	—
4140-101-0143	2019	Office of Statewide Health Planning and Development	Budget Act Chapter 23/19	97,219	97,219	97,219	—
4140-101-0143	2018	Office of Statewide Health Planning and Development	Budget Act Chapter 29/18	743,302	1,332,759	743,302	(589,457)
4170-101-3167	2021	Department of Aging	Budget Act Chapter 21/21	—	1,900,000	1,900,000	—
4260-001-0309	2021	State Department of Health Care Services	Budget Act Chapter 21/21	(189,690)	383,000	193,310	(189,690)
4260-001-3311	2021	State Department of Health Care Services	Budget Act Chapter 21/21	(487,000)	487,000	—	(487,000)
4260-001-3362	2021	State Department of Health Care Services	Budget Act Chapter 21/21	(748,000)	748,000	—	(748,000)
4260-017-0309	2021	State Department of Health Care Services	Budget Act Chapter 21/21	(3,000)	3,000	—	(3,000)
4260-101-3168	2020	State Department of Health Care Services	Budget Act Chapter 21/21	—	4,351,000	4,351,000	—
4260-501-3323	2021	State Department of Health Care Services	Welfare and Institutions Code Section 14129.2(f)	107,125	107,125	107,125	—
4260-503-3158	2021	State Department of Health Care Services	Senate Bill 239, Chapter 657/13, Section 6	2,866,839	2,866,839	2,866,839	—
4260-601-3096	2021	State Department of Health Care Services	Welfare and Institutions Code Section 14166.17	1,243,869	1,243,869	1,243,869	—
4260-601-3097	2021	State Department of Health Care Services	Welfare and Institutions Code Section 14166.12	108,540,722	108,540,722	108,540,722	—
4260-601-3156	2009	State Department of Health Care Services	Revenue and Taxation Code Section 12201(B)(1)	—	—	—	—
4260-601-3213	2021	State Department of Health Care Services	Health and Safety Code Section 1324.9(a)	444,025,287	444,025,287	444,025,287	—
4260-601-3311	2021	State Department of Health Care Services	Health and Safety Code Section 1341.45(c)(2)	5,713,571	5,713,571	5,713,571	—
4260-601-3323	2021	State Department of Health Care Services	Welfare and Institutions Code Section 14129.2(f)	70,000,000	70,000,000	70,000,000	—
4260-601-3334	2021	State Department of Health Care Services	Welfare and Institutions Code Section 14199.62(D)	2,517,457,336	2,517,457,336	2,517,457,336	—
4260-602-0309	1994	State Department of Health Care Services	Insurance Code Section 12695 Chapter 195/94	344,061	344,061	344,061	—
4260-602-3311	2021	State Department of Health Care Services	Health and Safety Code Section 1341.45(c)(2)	1,856,191	1,856,191	1,856,191	—
4260-605-3167	2010	State Department of Health Care Services	Welfare and Institutions Code Section 14126.022(m)(1)(A)	(53,059,355)	42,655,059	42,655,059	—
4260-611-3158	2021	State Department of Health Care Services	Senate Bill 239, Chapter 657/13, Section 6	3,480,852,119	3,480,852,119	3,480,852,119	—
4260-698-3096	2021	State Department of Health Care Services	Less Funding Provided by the General Fund	—	(1,900,000)	(1,900,000)	—
4260-698-3097	2021	State Department of Health Care Services	Less Funding Provided by the General Fund	—	(118,400,000)	(118,400,000)	—
4260-698-3167	2010	State Department of Health Care Services	Less Funding Provided by the General Fund	47,857,207	(47,857,207)	(47,857,207)	—
4265-001-0203	2021	Department of Public Health	Budget Act Chapter 21/21	(2,837,821)	33,050,000	30,212,179	(2,837,821)
4265-001-0272	2021	Department of Public Health	Budget Act Chapter 21/21	(1,550,212)	9,020,000	7,469,788	(1,550,212)
4265-001-3114	2021	Department of Public Health	Budget Act Chapter 21/21	—	2,390,000	2,390,000	—
4265-003-0203	2021	Department of Public Health	Budget Act Chapter 21/21	(15,547)	1,618,000	1,602,453	(15,547)
4265-003-0272	2021	Department of Public Health	Budget Act Chapter 21/21	(1,132)	118,000	116,868	(1,132)
4265-003-3114	2021	Department of Public Health	Budget Act Chapter 21/21	(938)	97,000	96,062	(938)
4265-017-0203	2021	Department of Public Health	Budget Act Chapter 21/21	—	551,000	551,000	—
4265-111-0143	2021	Department of Public Health	Budget Act Chapter 21/21	—	240,000	240,000	—
4265-111-0203	2021	Department of Public Health	Budget Act Chapter 21/21	(626,414)	111,685,000	111,058,586	(626,414)
4265-501-3080	2021	Department of Public Health	Health and Safety Code Section 120956	11,469,296	11,469,296	11,469,296	—
4265-601-3080	2021	Department of Public Health	Health and Safety Code Section 120956	267,457,299	267,457,299	267,457,299	—
4440-0872*		Department of State Hospitals		161,324,096	161,324,096	161,324,096	—
5180-8023*		Department of Social Services		59,871	59,871	59,871	—
4260-0555*		State Department of Health Care Services		263,168,113	263,168,113	263,168,113	—
4260-0834*		State Department of Health Care Services		102,377,121	102,377,121	102,377,121	—
4260-0865*		State Department of Health Care Services		124,471,514	124,471,514	124,471,514	—

(continued)

**Budgetary Comparison Schedule**  
**Health Care Related Programs Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Health and Human Services**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4260-8107*		State Department of Health Care Services		307,288,774	307,288,774	307,288,774	—
4260-8108*		State Department of Health Care Services		1,430,220,969	1,430,220,969	1,430,220,969	—
4260-8113*		State Department of Health Care Services		231,925,610	231,925,610	231,925,610	—
<b>Total Health and Human Services</b>				<b>\$ 9,514,064,788</b>	<b>\$ 9,615,310,616</b>	<b>\$ 9,605,076,788</b>	<b>\$ (10,233,827)</b>

(concluded)

Column totals may not foot due to rounding.

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

**Budgetary Comparison Schedule**  
**Health Care Related Programs Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Education**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6445-501-6047	2021	California Institute for Regenerative Medicine	Health and Safety Code Section 125291.20	\$ (11,187)	\$ (11,187)	\$ (11,187)	—
6445-502-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70(a)(2)	(322,809)	(322,809)	(322,809)	—
6445-502-6047	2021	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.40(N)	1,107	1,107	1,107	—
6445-502-6091	2020	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70.5(a)(2)(A)	9,500,270	9,500,270	9,500,270	—
6445-503-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70(a)(1)(C)	4,074,196	4,074,196	4,074,196	—
6445-503-6091	2020	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70.5(a)(1)(C)	1,763,558	1,763,558	1,763,558	—
6445-590-6091	2020	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70.5(a)(2)(B)	311,375	311,375	311,375	—
6445-601-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.20	57,848,726	57,848,726	57,848,726	—
6445-601-6091	2020	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70.5(a)(2)(A)	59,149,213	59,149,213	59,149,213	—
6445-602-6047	2021	California Institute for Regenerative Medicine	Health and Safety Code Section 125291.20(B)	7,022,272	7,022,272	7,022,272	—
<b>Total Education</b>				<b>\$ 139,336,721</b>	<b>\$ 139,336,721</b>	<b>\$ 139,336,721</b>	<b>\$ —</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Health Care Related Programs Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**General Government – Debt Services**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9892-501-0143	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	\$ 4,474	\$ 4,474	\$ 4,474	\$ —
9892-501-0203	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,676	6,676	6,676	—
9892-501-0272	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	568	568	568	—
9892-501-3080	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	982	982	982	—
9892-501-3114	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	342	342	342	—
9892-501-3158	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	218	218	218	—
9892-501-3311	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	168	168	168	—
9600-501-6091	2022	General Obligation Bonds and Commercial Paper	Government Code Section 16724.5-16724.7	261,011	244,584	244,584	—
9600-501-6091	1992	General Obligation Bonds and Commercial Paper	Government Code Section 16727(C)	6,995,052	7,175,224	7,175,224	—
<b>Total General Government – Debt Service</b>				<b>\$ 7,269,491</b>	<b>\$ 7,433,236</b>	<b>\$ 7,433,236</b>	<b>\$ —</b>

Column totals may not foot due to rounding.



**Budgetary Comparison Schedule**  
**Health Care Related Programs Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(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	2021	Reserved for Encumbrances		\$ (1,541,386)	\$ (1,541,386)	\$ (1,541,386)	\$ —
9885-599-0203	2021	Reserved for Encumbrances		1,040,611	1,040,611	1,040,611	—
9885-599-0272	2021	Reserved for Encumbrances		2,930,274	2,930,274	2,930,274	—
9885-599-0309	2021	Reserved for Encumbrances		1,296	1,296	1,296	—
9885-599-3080	2021	Reserved for Encumbrances		(2,641,603)	(2,641,603)	(2,641,603)	—
9885-599-3114	2021	Reserved for Encumbrances		105,990	105,990	105,990	—
9885-599-3158	2021	Reserved for Encumbrances		91,640	91,640	91,640	—
9885-599-3311	2021	Reserved for Encumbrances		634	634	634	—
9885-599-3362	2021	Reserved for Encumbrances		1,119	1,119	1,119	—
9885-599-6047	2021	Reserved for Encumbrances		278,245	278,245	278,245	—
9885-599-6047	2021	Reserved for Encumbrances		(1,107)	(1,107)	(1,107)	—
9885-599-6047	2021	Reserved for Encumbrances		110,896	110,896	110,896	—
9885-599-6091	2021	Reserved for Encumbrances		(109,641)	(109,641)	(109,641)	—
9885-699-0143	2021	Reserved for Encumbrances		(1,989,326)	(1,989,326)	(1,989,326)	—
9885-699-0203	2021	Reserved for Encumbrances		(2,450,919)	(2,450,919)	(2,450,919)	—
9885-699-3167	2021	Reserved for Encumbrances		(125,092)	(125,092)	(125,092)	—
9885-699-6047	2021	Reserved for Encumbrances		55,575	55,575	55,575	—
9885-699-6091	2021	Reserved for Encumbrances		(147,731)	(147,731)	(147,731)	—
9900-590-0143	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	(896,667)	896,667	896,667	—
9900-590-0203	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	(1,736,770)	1,736,770	1,736,770	—
9900-590-0272	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	(1,029,365)	1,029,365	1,029,365	—
9900-590-0309	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	(24,107)	24,107	24,107	—
9900-590-3080	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	(1,001,748)	1,001,748	1,001,748	—
9900-590-3114	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	(37,961)	37,961	37,961	—
9900-590-3158	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	(108,611)	108,611	108,611	—
9900-590-3311	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	(31,160)	31,160	31,160	—
9900-590-3323	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	(24,300)	24,300	24,300	—
<b>Total General Government – Other General Government</b>				<b>\$ (9,281,213)</b>	<b>\$ 500,165</b>	<b>\$ 500,165</b>	<b>\$ —</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Health Care Related Programs Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in thousands)

<b>Totals by Function</b>	<b>Budgeted Amounts</b>		<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
	<b>Original</b>	<b>Final</b>		
<b>Business, Consumer Services, and Housing</b>	\$ —	\$ —	\$ —	\$ —
<b>Transportation</b>	—	—	—	—
<b>Natural Resources and Environmental Protection</b>	2,760	3,042	3,010	(32)
<b>Health and Human Services</b>	9,514,065	9,615,311	9,605,077	(10,234)
<b>Corrections and Rehabilitation</b>	—	—	—	—
<b>Education</b>	139,337	139,337	139,337	—
<b>General Government</b>				
<b>Tax Relief</b>	—	—	—	—
<b>Debt Services</b>	7,269	7,433	7,433	—
<b>Other General Government</b>	(9,281)	500	500	—
<b>Total Health Care Related Programs Funds Expenditures</b>	<b>\$ 9,654,150</b>	<b>\$ 9,765,623</b>	<b>\$ 9,755,357</b>	<b>\$ (10,266)</b>

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Business, Consumer Services, and Housing**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
0515-001-0240	2021	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 21/21	\$ 1,000	\$ 868	\$ (132)
0515-001-0299	2021	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 21/21	34,000	33,649	(351)
0515-001-0317	2021	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 21/21	284,000	280,397	(3,603)
0515-001-3036	2021	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 21/21	314,000	308,866	(5,134)
0515-001-3153	2021	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 21/21	46,000	44,433	(1,567)
0515-001-3363	2021	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 21/21	398,000	392,984	(5,016)
1045-001-3288	2021	Cannabis Control Appeals Panel	Budget Act Chapter 21/21	3,117,000	2,187,044	(929,956)
1111-001-0069	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	20,896,000	17,479,353	(3,416,647)
1111-001-0093	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	175,000	175,000	—
1111-001-0108	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	4,169,000	3,193,587	(975,413)
1111-001-0152	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	5,008,000	4,623,507	(384,493)
1111-001-0210	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	26,000	—	(26,000)
1111-001-0264	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	3,460,000	3,208,982	(251,018)
1111-001-0280	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	2,963,000	2,741,322	(221,678)
1111-001-0295	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	1,579,000	1,294,906	(284,094)
1111-001-0310	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	7,125,000	6,333,969	(791,031)
1111-001-0319	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	3,947,000	3,164,348	(782,652)
1111-001-0326	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	2,204,000	2,069,507	(134,493)
1111-001-0376	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	3,563,000	2,622,420	(940,580)
1111-001-0399	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	314,000	313,988	(12)
1111-001-0492	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	55,000	53,007	(1,993)
1111-001-0704	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	17,788,000	16,319,641	(1,468,359)
1111-001-0706	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	5,010,000	4,024,667	(985,333)
1111-001-0735	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	74,985,000	68,472,509	(6,512,491)
1111-001-0741	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	18,804,000	15,526,542	(3,277,458)
1111-001-0755	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	120,000	120,000	—
1111-001-0757	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	1,292,000	997,128	(294,872)
1111-001-0758	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	74,794,000	68,788,092	(6,005,908)
1111-001-0759	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	6,637,000	6,299,957	(337,043)
1111-001-0761	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	60,604,000	53,189,170	(7,414,830)
1111-001-0763	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	2,901,000	2,250,150	(650,850)
1111-001-0767	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	30,604,000	27,483,341	(3,120,659)
1111-001-0770	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	12,317,000	10,877,515	(1,439,485)
1111-001-0771	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	1,224,000	976,855	(247,145)
1111-001-0773	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	13,132,000	11,576,435	(1,555,565)
1111-001-0775	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	6,938,000	5,137,710	(1,800,290)
1111-001-0777	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	7,008,000	5,622,195	(1,385,805)
1111-001-0779	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	18,867,000	17,751,229	(1,115,771)
1111-001-3017	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	3,392,000	2,694,528	(697,472)
1111-001-3069	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	417,000	374,215	(42,785)
1111-001-3140	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	2,511,000	2,125,607	(385,393)
1111-001-3252	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	3,518,000	3,514,000	(4,000)
1111-001-3315	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	2,121,000	1,808,244	(312,756)
1111-002-0239	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	17,938,000	16,412,322	(1,525,678)
1111-002-0305	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	19,569,000	17,628,613	(1,940,387)

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Business, Consumer Services, and Housing**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
1111-002-0325	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	4,264,000	2,563,918	(1,700,082)
1111-002-0400	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	6,145,000	5,299,583	(845,417)
1111-002-0717	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	6,224,000	5,198,001	(1,025,999)
1111-002-0752	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	6,268,000	4,398,321	(1,869,679)
1111-002-3108	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	650,000	571,791	(78,209)
1111-501-0168	2021	Department of Consumer Affairs	Business and Professions Code Section 8674(s)	(155,986)	(155,986)	—
1111-501-0410	1986	Department of Consumer Affairs	Business and Professions Code Section 8030.2(b)	104,895	104,895	—
1111-501-3039	2003	Department of Consumer Affairs	Business and Professions Code Section 1973(b)	35,000	35,000	—
1111-520-3314	2017	Department of Consumer Affairs	Revenue and Taxation Code Section 34019(b)	6,974,114	6,974,114	—
1111-520-3346	2017	Department of Consumer Affairs	Revenue and Taxation Code Section 34019(b)	16,987,721	16,987,721	—
1111-595-0410	2021	Department of Consumer Affairs	Less Funding Provided by the General Fund	(500,000)	(500,000)	—
1115-001-3288	2021	Department of Cannabis Control	Budget Act Chapter 21/21	157,454,000	118,501,875	(38,952,125)
1115-002-3288	2021	Department of Cannabis Control	Budget Act Chapter 21/21	311,000	6,241	(304,759)
1700-001-3246	2021	Civil Rights Department	Budget Act Chapter 21/21	536,000	—	(536,000)
1701-001-0240	2021	Department of Financial Protection and Innovation	Budget Act Chapter 21/21	608,000	431,448	(176,552)
1701-001-0299	2021	Department of Financial Protection and Innovation	Budget Act Chapter 21/21	12,899,000	12,523,540	(375,460)
1701-001-3363	2021	Department of Financial Protection and Innovation	Budget Act Chapter 21/21	123,320,000	116,240,811	(7,079,189)
1701-501-3360	2019	Department of Financial Protection and Innovation	Financial Code Section 24000(c)	137,109	137,109	—
1701-601-3360	2019	Department of Financial Protection and Innovation	Financial Code Section 24000(c)	1,989,538	1,989,538	—
1701-695-3360	2021	Department of Financial Protection and Innovation	Less Funding Provided by the General Fund	(10,000,000)	(10,000,000)	—
1750-001-3153	2021	California Horse Racing Board	Budget Act Chapter 21/21	15,615,000	15,549,908	(65,092)
1750-001-3380	2021	California Horse Racing Board	Budget Act Chapter 21/21	898,000	570,732	(327,268)
2100-001-3036	2021	Department of Alcoholic Beverage Control	Budget Act Chapter 21/21	85,328,000	84,494,357	(833,643)
2100-101-3036	2021	Department of Alcoholic Beverage Control	Budget Act Chapter 21/21	3,000,000	1,480,008	(1,519,993)
2120-001-0117	2021	Alcoholic Beverage Control Appeals Board	Budget Act Chapter 21/21	1,347,000	1,190,603	(156,397)
2240-001-0245	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	9,586,000	5,096,157	(4,489,843)
2240-001-0648	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	24,687,000	24,686,585	(415)
2240-001-3144	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	1,154,000	1,154,000	—
2240-001-3329	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	3,959,000	3,959,000	—
2240-001-6069	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	1,857,000	1,598,863	(258,137)
2240-001-6082	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	4,327,000	2,435,592	(1,891,408)
2240-003-6068	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	1,366,000	816,661	(549,339)
2240-003-6069	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	1,948,000	1,948,000	—
2240-101-6082	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	135,143,000	134,824,590	(318,410)
2240-103-6068	2020	Department of Housing and Community Development	Budget Act Chapter 6/20	1,679,584	1,679,584	—
2240-103-6068	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	56,700,000	56,700,000	—
2240-103-6069	2020	Department of Housing and Community Development	Budget Act Chapter 6/20	160,000,000	157,034,862	(2,965,138)
2240-103-6069	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	10,234,968	10,234,968	—
2240-501-6070	2006	Department of Housing and Community Development	Health and Safety Code Section 53545(c)	(1,401,279)	(1,401,279)	—
2240-501-6084	2021	Department of Housing and Community Development	Welfare and Institutions Code Section 5849.4(a)	3,939,584	3,939,584	—
2240-511-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(a), Proposition 1	5,806,290	5,806,290	—
2240-512-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(b), Proposition 1	1,119,383	1,119,383	—
2240-514-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(g), Proposition 1	2,134,357	2,134,357	—
2240-515-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(e), Proposition 1	3,536,095	3,536,095	—
2240-518-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(1)	234	234	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Business, Consumer Services, and Housing**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
2240-518-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(1)	2,459	2,459	—
2240-519-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(2)	3,621	3,621	—
2240-535-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(4)	(3,888)	(3,888)	—
2240-596-6037	2021	Department of Housing and Community Development	Government Code Sections 16724.6 and 16724.7	6,860	6,860	—
2240-596-6066	2021	Department of Housing and Community Development	Government Code Sections 16724.6 and 16724.7	10,285	10,285	—
2240-601-3085	2016	Department of Housing and Community Development	Welfare and Institutions Code Section 5849.10(a)	154,853	154,853	—
2240-601-6037	2002	Department of Housing and Community Development	Health and Safety Code Section 53533(a)(5 and 7)	1,713,219	1,713,219	—
2240-601-6067	2006	Department of Housing and Community Development	Health and Safety Code Sections 53545(a)(1)(D and E)	(2,314,533)	(2,314,533)	—
2240-606-6084	2021	Department of Housing and Community Development	Welfare and Institutions Code Section 5849.7(b)	158,019,447	158,019,447	—
2240-607-6084	2021	Department of Housing and Community Development	Welfare and Institutions Code Section 5849.7(c)(5)	40,247,651	40,247,651	—
2240-611-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(a), Proposition 1	205,504,966	205,504,966	—
2240-612-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(2)	6,977	6,977	—
2240-614-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(g), Proposition 1	140,816,400	140,816,400	—
2240-615-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(e), Proposition 1	68,763,965	68,763,965	—
2240-622-0788	1988	Department of Housing and Community Development	Government Code Section 8878.20	4,120	4,120	—
2320-001-0317	2021	Department of Real Estate	Budget Act Chapter 21/21	57,015,000	55,705,788	(1,309,212)
2320-001-3295	2021	Department of Real Estate	Budget Act Chapter 21/21	200,000	117,226	(82,774)
2320-501-3294	2021	Department of Real Estate	Business Professions Code Section 10450.6	470,890	470,890	—
1111-0702*		Department of Consumer Affairs		1,773,207	1,773,207	—
1111-0702*		Department of Consumer Affairs		(1,773,207)	(1,773,207)	—
1111-0960*		Department of Consumer Affairs		(139,482,083)	(139,482,083)	—
1750-0881*		California Horse Racing Board		(6,705,015)	(6,705,015)	—
2240-0813*		Department of Housing and Community Development		1,861,141	1,861,141	—
2240-0813*		Department of Housing and Community Development		755,943	755,943	—
2240-0927*		Department of Housing and Community Development		(742,261)	(742,261)	—
2240-0927*		Department of Housing and Community Development		(181,124)	(181,124)	—
2240-0929*		Department of Housing and Community Development		(18,618,058)	(18,618,058)	—
2240-0929*		Department of Housing and Community Development		(26,468)	(26,468)	—
2240-0938*		Department of Housing and Community Development		1,195	1,195	—
2240-0938*		Department of Housing and Community Development		1,617,224	1,617,224	—
2240-0972*		Department of Housing and Community Development		318,676	318,676	—
2240-0980*		Department of Housing and Community Development		549,333	549,333	—
2240-0985*		Department of Housing and Community Development		95,511	95,511	—
2240-0985*		Department of Housing and Community Development		(66,782)	(66,782)	—
2240-3317*		Department of Housing and Community Development		371,612,236	371,612,236	—
2240-9736*		Department of Housing and Community Development		8,653	8,653	—
<b>Total Business, Consumer Services, and Housing</b>				<b>\$ 2,212,005,017</b>	<b>\$ 2,092,618,283</b>	<b>\$ (119,386,734)</b>

(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, 2022**  
(amounts in whole dollars)

**Transportation**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
2660-001-0365	2021	Department of Transportation	Budget Act Chapter 21/21	\$ 1,137,000	\$ 1,115,851	\$ (21,149)
2660-501-3107	2020	Department of Transportation	Vehicle Code Section 9400.4(c)(1)	(112.06)	(112.06)	—
2660-501-3107	2021	Department of Transportation	Vehicle Code Section 9400.4(c)(1)	1,586,579,018.03	1,586,579,018.03	—
2670-001-0290	2021	Board of Pilot Commissioners for Bays of SF, San Pablo, and Suisun	Budget Act Chapter 21/21	3,114,000.00	2,666,557.84	(447,442)
2720-520-3314	2017	Department of the California Highway Patrol	Revenue and Taxation Code Section 34019(c)	(539,704.91)	(539,704.91)	—
2720-520-3347	2017	Department of the California Highway Patrol	Revenue and Taxation Code Section 34019(c)	1,082,794.78	1,082,794.78	—
2720-530-3353	2017	Department of the California Highway Patrol	Revenue and Taxation Code Section 34019(f)(3)	3,535,599.03	3,535,599.03	—
2720-630-3353	2017	Department of the California Highway Patrol	Revenue and Taxation Code Section 34019(f)(3)	17,031,888.35	17,031,888.35	—
2740-001-0054	2021	Department of Motor Vehicles	Budget Act Chapter 21/21	1,965,000.00	1,863,990.28	(101,010)
2740-698-3149	2014	Department of Motor Vehicles	Less Funding Provided by the General Fund	(435.22)	(435.22)	—
2740-0516*		Department of Motor Vehicles		4,873,596.59	4,873,596.59	—
2740-8038*		Department of Motor Vehicles		498,810.35	498,810.35	—
<b>Total Transportation</b>				<b>\$ 1,619,277,455</b>	<b>\$ 1,618,707,854</b>	<b>\$ (569,601)</b>

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, 2022**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
0540-001-0263	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	\$ 12,000	\$ 11,419	\$ (581)
0540-630-3350	2017	Secretary of the Natural Resources Agency	Revenue and Taxation Code Section 34019(f)(1)	(7,573,022)	(7,573,022)	—
3100-001-0267	2021	Exposition Park	Budget Act Chapter 21/21	9,976,000	9,712,528	(263,472)
3105-001-0267	2021	California African-American Museum	Budget Act Chapter 21/21	298,000	297,688	(312)
3125-301-0262	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	397,000	—	(397,000)
3125-301-0262	2021	California Tahoe Conservancy	Budget Act Chapter 21/21	450,000	—	(450,000)
3125-501-0262	2021	California Tahoe Conservancy	Fish and Game Code Section 2787(b)	39,142	39,142	—
3340-001-0318	2021	California Conservation Corps	Budget Act Chapter 21/21	47,039,000	39,884,406	(7,154,594)
3340-00104-0318	2019	California Conservation Corps	Budget Act Chapter 23/19	4,704,692	4,688,464	(16,228)
3340-00104-0318	2020	California Conservation Corps	Budget Act Chapter 6/20	2,443,589	2,443,589	—
3340-00105-0318	2018	California Conservation Corps	Budget Act Chapter 29/18	563,990	563,990	—
3340-00105-0318	2019	California Conservation Corps	Budget Act Chapter 23/19	1,246,038	1,246,038	—
3340-00105-0318	2020	California Conservation Corps	Budget Act Chapter 6/20	2,385,896	2,385,896	—
3340-00105-0318	2021	California Conservation Corps	Budget Act Chapter 21/21	2,142,247	2,142,247	—
3340-00117-0318	2017	California Conservation Corps	Budget Act Chapter 14/17	378,920	378,920	—
3355-001-0462	2021	Office of Energy Infrastructure Safety	Budget Act Chapter 21/21	16,379,000	8,392,972	(7,986,028)
3355-501-0462	2019	Office of Energy Infrastructure Safety	Government Code Section 15475	32,282,000	29,741,074	(2,540,926)
3360-001-0462	2021	Energy Resources Conservation and Development Commission	Budget Act Chapter 21/21	3,069,000	3,068,839	(161)
3360-001-3062	2021	Energy Resources Conservation and Development Commission	Budget Act Chapter 21/21	6,647,000	5,587,984	(1,059,016)
3540-001-0022	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	3,815,000	3,815,000	—
3540-001-0102	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	5,771,000	2,952,243	(2,818,757)
3540-001-0198	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	3,757,000	2,431,452	(1,325,548)
3540-001-0209	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	7,376,000	1,572,301	(5,803,699)
3540-001-0300	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	231,000	209,894	(21,106)
3540-001-3144	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	1,264,000	637,573	(626,427)
3560-001-0347	2021	State Lands Commission	Budget Act Chapter 21/21	1,919,000	1,431,023	(487,977)
3600-001-0235	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	2,340,000	2,340,000	—
3600-501-3314	2017	Department of Fish and Wildlife	Revenue and Taxation Code Section 34019(a)(3)	324,644	324,644	—
3600-501-3338	2017	Department of Fish and Wildlife	Revenue and Taxation Code Section 34019(a)(3)	6,418,409	6,418,409	—
3600-530-3351	2017	Department of Fish and Wildlife	Revenue and Taxation Code Section 34019(f)(2)	27,971,315	27,971,315	—
3640-001-0447	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	242,000	(49,114)	(291,114)
3640-301-0262	2009	Wildlife Conservation Board	Reappropriated by Chapter 20/13, Item 3640-490	(97,210)	(97,210)	—
3640-301-0262	2010	Wildlife Conservation Board	Budget Act Chapter 712/10	(3,704)	(3,704)	—
3640-301-0262	2011	Wildlife Conservation Board	Budget Act Chapter 33/11	(120,891)	(120,891)	—
3640-301-0262	2012	Wildlife Conservation Board	Budget Act Chapter 21/12	(170,069)	(170,069)	—
3640-501-0262	2020	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	1	1	—
3640-501-0262	2021	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	161,092	161,092	—
3640-801-0262	2013	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	(15,325)	(15,325)	—
3640-801-0262	2014	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	2,030,000	2,030,000	—
3640-801-0262	2015	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	700,000	700,000	—
3640-801-0262	2016	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	(3,954)	(3,954)	—
3640-801-0262	2017	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	1,139,172	1,139,172	—
3640-801-0262	2018	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	8,448,361	8,448,361	—
3640-801-0262	2019	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	9,417,943	9,417,943	—
3640-801-0262	2020	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	3,987,058.00	3,987,058.00	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
3640-801-0262	2021	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	1,124,485	1,124,485	—
3640-801-0447	1979	Wildlife Conservation Board	Fish and Game Code Section 1352(b)	15,557,311	15,557,311	—
3640-898-0262	2008	Wildlife Conservation Board	Less Funding Provided by the Water Security, Clean Drinking Water Fund	(46,632)	(46,632)	—
3640-898-0262	2009	Wildlife Conservation Board	Less Funding Provided by the Water Security, Clean Drinking Water Fund	(440,000)	(440,000)	—
3640-898-0262	2010	Wildlife Conservation Board	Less Funding Provided by the Disaster Prep and Flood Prev Fund of 2006	(160,000)	(160,000)	—
3640-898-0262	2011	Wildlife Conservation Board	Less Funding Provided by the Disaster Prep and Flood Prev Fund of 2006	(991,388)	(991,388)	—
3640-898-0262	2012	Wildlife Conservation Board	Less Funding Provided by the Disaster Prep and Flood Prev Fund of 2006	(3,444,991)	(3,444,991)	—
3640-898-0447	1979	Wildlife Conservation Board	Less Funding Provided by the Federal Trust Fund	(15,557,311)	(15,557,311)	—
3640-899-0262	2021	Wildlife Conservation Board	Less Funding Provided by the General Fund	(18,264,000)	(18,264,000)	—
3760-101-0748	2015	State Coastal Conservancy	Budget Act Chapter 10/15	8,611	8,611	—
3760-301-0262	1999	State Coastal Conservancy	Budget Act Chapter 50/99	(16,320)	(16,320)	—
3760-301-0262	2007	State Coastal Conservancy	Budget Act Chapter 171/07	(145)	(145)	—
3760-301-0262	2011	State Coastal Conservancy	Budget Act Chapter 33/11	(21,078)	(21,078)	—
3760-501-0262	2020	State Coastal Conservancy	Fish and Game Code Section 2787(b)	3,578	3,578	—
3760-501-0262	2021	State Coastal Conservancy	Fish and Game Code Section 2787(b)	1,975	1,975	—
3760-801-0262	2013	State Coastal Conservancy	Assembly Bill 497, Chapter 9/90	1,681,847	1,681,847	—
3760-801-0262	2014	State Coastal Conservancy	Assembly Bill 497, Chapter 9/90	(723)	(723)	—
3760-801-0262	2018	State Coastal Conservancy	Fish and Game Code Section 2787(b)	680,437	680,437	—
3760-801-0262	2019	State Coastal Conservancy	Fish and Game Code Section 2787(b)	279,249	279,249	—
3760-801-0262	2020	State Coastal Conservancy	Fish and Game Code Section 2787(b)	3,198,779	3,198,779	—
3760-801-0262	2021	State Coastal Conservancy	Fish and Game Code Section 2787(b)	75,000	75,000	—
3760-898-0262	2012	State Coastal Conservancy	Less Funding Provided by the Disaster Prep and Flood Prev Fund of 2006	(27,131)	(27,131)	—
3790-001-0235	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	4,869,000	3,848,739	(1,020,261)
3790-001-0263	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	73,189,000	67,326,164	(5,862,836)
3790-001-3261	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	963,000	615,505	(347,495)
3790-002-0263	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	399,700	—	(399,700)
3790-002-0263	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	37	37	—
3790-101-0263	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	3,470,414	1,571,942	(1,898,472)
3790-101-0263	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	28,270,374	28,270,374	—
3790-301-0263	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	1,056,681	54,400	(1,002,281)
3790-301-0263	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	574,003	97,666	(476,337)
3790-301-0263	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	9,713,004	63,703	(9,649,301)
3790-301-0263	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	827,000	129,629	(697,371)
3790-301-0263	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	47,000	4,594	(42,406)
3790-30117-0263	2010	Department of Parks and Recreation	Government Code Section 16352	31,326	31,326	—
3790-530-3352	2017	Department of Parks and Recreation	Revenue and Taxation Code Section 34019(f)(2)	21,840,188	21,840,188	—
3790-601-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(a)(3)	1,312,687	1,312,687	—
3790-801-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(a)(2)	15,855	15,855	—
3790-895-0263	2021	Department of Parks and Recreation	Less Funding Provided by the General Fund	(29,800,000)	(29,800,000)	—
3860-501-3210	2012	Department of Water Resources	Budget Act Chapter 39/12	8,788,089	8,788,089	—
3900-001-0462	2021	State Air Resources Board	Budget Act Chapter 21/21	203,000	71,766	(131,234)
3900-001-3070	2021	State Air Resources Board	Budget Act Chapter 21/21	94,000	12,811	(81,189)
3930-501-3340	2017	Department of Pesticide Regulation	Revenue and Taxation Code Section 34019(a)(3)	1,491,594	1,491,594	—
3930-601-3340	2017	Department of Pesticide Regulation	Revenue and Taxation Code Section 34019(a)(3)	905,175	905,175	—
3940-001-0129	2021	State Water Resources Control Board	Budget Act Chapter 21/21	396,000	92,722	(303,278.03)

(continued)



**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Natural Resources and Environmental Protection**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
3940-001-0235	2021	State Water Resources Control Board	Budget Act Chapter 21/21	507,000	368,944	(138,055.87)
3940-001-0247	2021	State Water Resources Control Board	Budget Act Chapter 21/21	2,937,000	2,550,293	(386,706.55)
3940-001-3160	2021	State Water Resources Control Board	Budget Act Chapter 21/21	1,885,000	1,282,749	(602,251.22)
3940-501-3314	2017	State Water Resources Control Board	Revenue and Taxation Code Section 34019(a)(3)	(5,355)	(5,355)	—
3940-501-3339	2017	State Water Resources Control Board	Revenue and Taxation Code Section 34019(a)(3)	13,877,821	13,877,821	—
3980-001-0462	2021	Office of Environmental Health Hazard Assessment	Budget Act Chapter 21/21	212,000	197,565	(14,435.04)
0540-0516*		Secretary of the Natural Resources Agency		2,000	2,000	—
0540-8058*		Secretary of the Natural Resources Agency		1,042,726	1,042,726	—
3110-0516*		Special Resources Programs		499,000	499,000	—
3540-0928*		Department of Forestry and Fire Protection		7,144,550	7,144,550	—
3540-9752*		Department of Forestry and Fire Protection		716,828	716,828	—
3600-0516*		Department of Fish and Wildlife		2,792,742	2,792,742	—
3600-8117*		Department of Fish and Wildlife		575,372	575,372	—
3720-0565*		California Coastal Commission		337,351	337,351	—
3760-0565*		State Coastal Conservancy		846,907	846,907	—
3760-0565*		State Coastal Conservancy		(6,264,071)	(6,264,071)	—
3790-0516*		Department of Parks and Recreation		(1,413,267)	(1,413,267)	—
3790-0516*		Department of Parks and Recreation		42,259,993	42,259,993	—
3790-9729*		Department of Parks and Recreation		563,579	563,579	—
3810-0941*		Santa Monica Mountains Conservancy		(59,896)	(59,896)	—
3840-0516*		Delta Protection Commission		268,233	268,233	—
<b>Total Natural Resources and Environmental Protection</b>				<b>\$ 390,806,528</b>	<b>\$ 336,509,971</b>	<b>\$ (54,296,556)</b>

(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, 2022**  
(amounts in whole dollars)

**Health and Human Services**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
0530-001-3209	2021	Secretary for California Health and Human Services Agency	Budget Act Chapter 21/21	\$ 2,237,000	\$ 1,909,052	\$ (327,948)
0559-001-3078	2021	Secretary for Labor and Workforce Development Agency	Budget Act Chapter 21/21	1,255,000	348,889	(906,111)
0559-00102-3078	2020	Secretary for Labor and Workforce Development Agency	Budget Act Chapter 6/20	4,854,257	4,854,257	—
4120-001-0194	2021	Emergency Medical Services Authority	Budget Act Chapter 21/21	158,000	146,671	(11,329)
4120-001-0312	2021	Emergency Medical Services Authority	Budget Act Chapter 21/21	2,889,000	2,616,677	(272,323)
4120-001-3137	2021	Emergency Medical Services Authority	Budget Act Chapter 21/21	1,414,000	732,528	(681,472)
4120-101-3137	2021	Emergency Medical Services Authority	Budget Act Chapter 21/21	300,000	136,121	(163,879)
4140-001-0121	2021	Department of Health Care Access and Information	Budget Act Chapter 21/21	70,898,000	58,161,782	(12,736,218)
4140-001-0181	2021	Department of Health Care Access and Information	Budget Act Chapter 21/21	536,000	443,598	(92,402)
4140-001-3064	2021	Department of Health Care Access and Information	Budget Act Chapter 21/21	148,000	139,839	(8,161)
4140-001-3068	2021	Department of Health Care Access and Information	Budget Act Chapter 21/21	98,000	81,959	(16,041)
4140-001-3085	2021	Department of Health Care Access and Information	Budget Act Chapter 21/21	2,648,000	2,590,211	(57,789)
4140-00103-3085	2019	Department of Health Care Access and Information	Budget Act Chapter 23/19	166,234	166,234	—
4140-101-0181	2021	Department of Health Care Access and Information	Budget Act Chapter 21/21	1,701,000	1,671,162	(29,838)
4140-101-3064	2021	Department of Health Care Access and Information	Budget Act Chapter 21/21	693,000	624,050	(68,950)
4140-101-3068	2021	Department of Health Care Access and Information	Budget Act Chapter 21/21	137,000	116,000	(21,000)
4140-101-3085	2019	Department of Health Care Access and Information	Budget Act Chapter 23/19	7,978,104	7,978,104	—
4150-001-0933	2021	Department of Managed Health Care	Budget Act Chapter 21/21	105,018,000	94,114,959	(10,903,041)
4170-001-0289	2021	California Department of Aging	Budget Act Chapter 21/21	968,000	354,815	(613,185)
4170-101-0289	2021	California Department of Aging	Budget Act Chapter 21/21	3,632,000	3,632,000	—
4170-101-3098	2021	California Department of Aging	Budget Act Chapter 21/21	400,000	400,000	—
4250-501-0638	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	3,954,601	3,954,601	—
4250-601-0585	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	308,179,184	308,179,184	—
4250-601-0631	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	19,461,004	19,461,004	—
4250-601-0634	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	26,531,753	26,531,753	—
4250-601-0636	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	23,364,550	23,364,550	—
4250-601-0637	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	23,361,790	23,361,790	—
4250-601-0639	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	3,517,264	3,517,264	—
4260-001-0009	2021	State Department of Health Care Services	Budget Act Chapter 21/21	2,956,000	2,798,190	(157,810)
4260-001-0236	2021	State Department of Health Care Services	Budget Act Chapter 21/21	744,000	585,468	(158,532)
4260-001-0243	2021	State Department of Health Care Services	Budget Act Chapter 21/21	1,790,000	1,784,462	(5,538)
4260-001-3085	2021	State Department of Health Care Services	Budget Act Chapter 21/21	14,052,000	13,990,492	(61,508)
4260-001-3099	2021	State Department of Health Care Services	Budget Act Chapter 21/21	373,000	30,674	(342,326)
4260-001-3113	2021	State Department of Health Care Services	Budget Act Chapter 21/21	9,027,000	7,568,925	(1,458,075)
4260-001-3305	2021	State Department of Health Care Services	Budget Act Chapter 21/21	1,429,000	1,403,635	(25,365)
4260-101-0232	2021	State Department of Health Care Services	Budget Act Chapter 21/21	97,987,000	95,588,177	(2,398,823)
4260-101-0233	2021	State Department of Health Care Services	Budget Act Chapter 21/21	27,831,000	26,595,044	(1,235,956)
4260-101-0236	2021	State Department of Health Care Services	Budget Act Chapter 21/21	49,196,000	49,196,000	—
4260-101-3305	2021	State Department of Health Care Services	Budget Act Chapter 21/21	859,905,000	741,675,137	(118,229,863)
4260-101-3375	2021	State Department of Health Care Services	Budget Act Chapter 21/21	28,477,000	23,168,355	(5,308,645)
4260-102-3305	2018	State Department of Health Care Services	Budget Act Chapter 29/18	220,000,000	—	(220,000,000)
4260-103-3305	2021	State Department of Health Care Services	Budget Act Chapter 21/21	150,613,000	141,723,181	(8,889,819)
4260-114-0009	2021	State Department of Health Care Services	Budget Act Chapter 21/21	7,989,000	6,152,117	(1,836,883)
4260-114-0236	2021	State Department of Health Care Services	Budget Act Chapter 21/21	14,515,000	13,838,277	(676,723)
4260-530-3350	2017	State Department of Health Care Services	Revenue and Taxation Code Section 34019(f)(1)	306,266,217	306,266,217	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Health and Human Services**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
4260-601-3079	2021	State Department of Health Care Services	Health and Safety Code Section 123223(a)	72,868,014	72,868,014	—
4260-601-3085	2021	State Department of Health Care Services	Welfare and Institutions Code Section 5890	3,043,737,021	3,043,737,021	—
4260-630-3350	2017	State Department of Health Care Services	Revenue and Taxation Code Section 34019(f)(1)	42,309,736	42,309,736	—
4260-695-3085	2021	State Department of Health Care Services	Less Funding Provided by the General Fund	(100,000,000)	(100,000,000)	—
4265-001-0007	2021	Department of Public Health	Budget Act Chapter 21/21	2,199,000	965,000	(1,234,000)
4265-001-0066	2021	Department of Public Health	Budget Act Chapter 21/21	2,958,000	134,286	(2,823,714)
4265-001-0075	2021	Department of Public Health	Budget Act Chapter 21/21	30,095,000	29,145,388	(949,612)
4265-001-0076	2021	Department of Public Health	Budget Act Chapter 21/21	676,000	422,240	(253,760)
4265-001-0082	2021	Department of Public Health	Budget Act Chapter 21/21	624,000	546,572	(77,428)
4265-001-0098	2021	Department of Public Health	Budget Act Chapter 21/21	13,850,000	13,377,706	(472,294)
4265-001-0099	2021	Department of Public Health	Budget Act Chapter 21/21	32,308,000	28,458,612	(3,849,388)
4265-001-0177	2021	Department of Public Health	Budget Act Chapter 21/21	11,746,000	11,147,235	(598,765)
4265-001-0231	2021	Department of Public Health	Budget Act Chapter 21/21	33,914,000	33,571,702	(342,298)
4265-001-0234	2021	Department of Public Health	Budget Act Chapter 21/21	4,264,000	3,953,146	(310,854)
4265-001-0236	2021	Department of Public Health	Budget Act Chapter 21/21	2,534,000	2,271,083	(262,917)
4265-001-0279	2021	Department of Public Health	Budget Act Chapter 21/21	25,000	25,000	—
4265-001-0335	2021	Department of Public Health	Budget Act Chapter 21/21	426,000	346,893	(79,107)
4265-001-0367	2021	Department of Public Health	Budget Act Chapter 21/21	4,435,000	4,050,000	(385,000)
4265-001-0478	2021	Department of Public Health	Budget Act Chapter 21/21	141,000	116,855	(24,145)
4265-001-0642	2021	Department of Public Health	Budget Act Chapter 21/21	506,000	266,335	(239,665)
4265-001-3018	2021	Department of Public Health	Budget Act Chapter 21/21	8,028,000	6,289,552	(1,738,448)
4265-001-3074	2021	Department of Public Health	Budget Act Chapter 21/21	8,000	—	(8,000)
4265-001-3081	2021	Department of Public Health	Budget Act Chapter 21/21	3,343,000	3,343,000	—
4265-001-3085	2021	Department of Public Health	Budget Act Chapter 21/21	2,515,000	2,335,608	(179,392)
4265-001-3098	2021	Department of Public Health	Budget Act Chapter 21/21	266,919,000	225,401,644	(41,517,356)
4265-001-3110	2021	Department of Public Health	Budget Act Chapter 21/21	150,000	150,000	—
4265-001-3288	2021	Department of Public Health	Budget Act Chapter 21/21	899,000	875,708	(23,292)
4265-00112-3085	2012	Department of Public Health	Budget Act Chapter 21/12	1,666,681	1,666,681	—
4265-00113-3085	2013	Department of Public Health	Budget Act Chapter 20/13	2,108,826	2,108,826	—
4265-00114-3085	2014	Department of Public Health	Budget Act Chapter 25/14	2,757,987	2,757,987	—
4265-00115-3085	2015	Department of Public Health	Budget Act Chapter 10/15	2,309,463	2,309,463	—
4265-003-0066	2021	Department of Public Health	Budget Act Chapter 21/21	4,000	3,943	(57)
4265-003-0075	2021	Department of Public Health	Budget Act Chapter 21/21	77,000	75,265	(1,735)
4265-003-0076	2021	Department of Public Health	Budget Act Chapter 21/21	32,000	31,690	(310)
4265-003-0098	2021	Department of Public Health	Budget Act Chapter 21/21	467,000	461,521	(5,479)
4265-003-0177	2021	Department of Public Health	Budget Act Chapter 21/21	58,000	58,000	—
4265-003-0234	2021	Department of Public Health	Budget Act Chapter 21/21	26,000	25,748	(252)
4265-003-0236	2021	Department of Public Health	Budget Act Chapter 21/21	35,000	34,661	(339)
4265-003-3098	2021	Department of Public Health	Budget Act Chapter 21/21	325,000	319,885	(5,115)
4265-111-0099	2021	Department of Public Health	Budget Act Chapter 21/21	510,000	510,000	—
4265-111-0177	2021	Department of Public Health	Budget Act Chapter 21/21	45,000	45,000	—
4265-111-0231	2021	Department of Public Health	Budget Act Chapter 21/21	20,203,000	20,203,000	—
4265-111-0279	2021	Department of Public Health	Budget Act Chapter 21/21	526,000	525,021	(979)
4265-111-0367	2021	Department of Public Health	Budget Act Chapter 21/21	4,000,000	4,000,000	—
4265-111-0642	2021	Department of Public Health	Budget Act Chapter 21/21	165,000	165,000	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Health and Human Services**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
4265-111-3098	2021	Department of Public Health	Budget Act Chapter 21/21	45,000	—	(45,000)
4265-501-3307	2021	Department of Public Health	Revenue and Taxation Code Section 30130.57(f)	3,482,120	3,482,120	—
4265-501-3318	2021	Department of Public Health	Revenue and Taxation Code Section 30130.57(f)	5,012,993	5,012,993	—
4265-501-3322	2021	Department of Public Health	Government Code Section 20825.1(c)	43,049,869	43,049,869	—
4265-530-3350	2017	Department of Public Health	Revenue and Taxation Code Section 34019(f)(1)	(4,904,823)	(4,904,823)	—
4265-598-3098	2021	Department of Public Health	Less Funding Provided by the General Fund	(3,700,000)	(3,700,000)	—
4265-611-3307	2021	Department of Public Health	Revenue and Taxation Code Section 30130.57(b)	2,627,478	2,627,478	—
4265-611-3318	2021	Department of Public Health	Revenue and Taxation Code Section 30130.57(e)(3)	(400,801)	(400,801)	—
4265-611-3322	2021	Department of Public Health	Revenue and Taxation Code Section 30130.55(b)(1)	48,058,435	48,058,435	—
4300-001-0172	2021	Department of Developmental Services	Budget Act Chapter 21/21	425,000	425,000	—
4300-001-3085	2021	Department of Developmental Services	Budget Act Chapter 21/21	511,000	273,840	(237,160)
4300-101-0172	2021	Department of Developmental Services	Budget Act Chapter 21/21	204,000	204,000	—
4300-101-0496	2021	Department of Developmental Services	Budget Act Chapter 21/21	150,000	—	(150,000)
4300-101-3085	2021	Department of Developmental Services	Budget Act Chapter 21/21	740,000	730,455	(9,545)
4560-001-3085	2021	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 21/21	16,110,000	16,001,705	(108,295)
4560-00101-3085	2020	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 6/20	3,336,000	3,336,000	—
4560-00101-3085	2021	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 69/21	66,567	66,567	—
4560-00102-3085	2019	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 23/19	411,000	—	(411,000)
4560-00102-3085	2021	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 84/21	5,000,000	5,000,000	—
4560-00103-3085	2021	Mental Health Services Oversight and Accountability Comm.	Chapter 2/22 Control Section 11.96(m)	110,050	110,050	—
4560-101-3085	2021	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 21/21	8,830,000	8,830,000	—
4560-10101-3085	2020	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 6/20	1,893,066	1,893,056	(9)
4560-10102-3085	2021	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 69/21	77,553,077	77,553,077	—
4560-10103-3085	2019	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 23/19	7,723,894	7,723,894	—
4560-10103-3085	2021	Mental Health Services Oversight and Accountability Comm.	Chapter 2/22 Control Section 11.96(m)	52,410,420	52,410,420	—
4560-10104-3085	2019	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 23/19	10,000,000	10,000,000	—
5160-001-0311	2021	Department of Rehabilitation	Budget Act Chapter 21/21	1,150,000	1,150,000	—
5160-595-0311	2021	Department of Rehabilitation	Less Funding Provided by the General Fund	(1,150,000)	(1,150,000)	—
5180-001-0270	2021	Department of Social Services	Budget Act Chapter 21/21	23,779,000	23,779,000	—
5180-001-0271	2021	Department of Social Services	Budget Act Chapter 21/21	2,051,000	2,051,000	—
5180-001-0279	2021	Department of Social Services	Budget Act Chapter 21/21	2,683,000	—	(2,683,000)
5180-001-3255	2021	Department of Social Services	Budget Act Chapter 21/21	7,335,000	7,335,000	—
5180-011-0279	2021	Department of Social Services	Budget Act Chapter 21/21	100,000	100,000	—
5180-101-0122	2021	Department of Social Services	Budget Act Chapter 21/21	1,194,000	1,108,111	(85,889)
5180-151-0279	2021	Department of Social Services	Budget Act Chapter 21/21	761,000	761,000	—
5180-513-0163	2021	Department of Social Services	Health and Safety Code Section 1793	1,887,181	1,887,181	—
5180-630-3350	2017	Department of Social Services	Revenue and Taxation Code Section 34019(f)(1)	(66,935,773)	(66,935,773)	—
5195-601-3200	2021	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601.20(b)	752,887,507	752,887,507	—
5195-601-3248	2021	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601.75	293,231,899	293,231,899	—
5195-601-3249	2021	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601.50	513,319,295	513,319,295	—
5195-601-3274	2021	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(2)	216,222,636	216,222,636	—
5195-601-3276	2021	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(4)	367,663,493	367,663,493	—
5195-601-3278	2021	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(1)	59,757,863	59,757,863	—
5195-601-3279	2021	State-Local Realignment, 1991	Welfare and Institutions Code Section 17603(c)(2)	933,282,032	933,282,032	—
5195-601-3281	2021	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(5)	323,503,882	323,503,882	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Health and Human Services**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
5195-601-3282	2021	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(6)	419,359,424	419,359,424	—
5195-603-0351	2021	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601(a)	392,240,823	392,240,823	—
5195-604-0352	2021	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600.15	2,409,183,731	2,409,183,731	—
5195-605-0353	2021	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600.15	224,884,925	224,884,925	—
5195-606-0329	2021	State-Local Realignment, 1991	Welfare and Institutions Code Section 17604(c)	81,287,835	81,287,835	—
5195-608-0354	2021	State-Local Realignment, 1991	Welfare and Institutions Code Section 17605	70,064,853	70,064,853	—
5195-610-3280	2021	State-Local Realignment, 1991	Welfare and Institutions Code Section 17606.20(b)(5)	1,933,320	1,933,320	—
5195-617-0361	2021	State-Local Realignment, 1991	Welfare and Institutions Code Section 17606.10	319,335,870	319,335,870	—
5196-601-0351	2021	State-Local Realignment, 2011	Government Code Section 30029.05(a)	880,798,772	880,798,772	—
5196-601-3216	2021	State-Local Realignment, 2011	Government Code Section 30027.5(f)(2)	2,650,136,125	2,650,136,125	—
5196-601-3217	2021	State-Local Realignment, 2011	Government Code Section 30027.5(f)(1)(a)	1,764,294,014	1,764,294,014	—
5196-601-3221	2021	State-Local Realignment, 2011	Government Code Section 30027.5(e)(1)	597,259,218	597,259,218	—
5196-601-3222	2021	State-Local Realignment, 2011	Government Code Section 30027.5(b)	489,900,000	489,900,000	—
5196-601-3223	2021	State-Local Realignment, 2011	Government Code Section 30027.5(e)(2)	1,592,954,423	1,592,954,423	—
5196-601-3224	2021	State-Local Realignment, 2011	Government Code Section 30027.5(e)(3)	56,703,628	56,703,628	—
5196-601-3226	2021	State-Local Realignment, 2011	Government Code Section 30028.1(b)	11,017,813	11,017,813	—
5196-601-3227	2021	State-Local Realignment, 2011	Government Code Section 30028.1(a)	188,616,406	188,616,406	—
5196-601-3230	2021	State-Local Realignment, 2011	Government Code Section 30027.9(b)(1)(c)	40,034,406	40,034,406	—
5196-601-3231	2021	State-Local Realignment, 2011	Government Code Sections 30027.7(b) and 30029.05(f)	258,144,430	258,144,430	—
5196-601-3232	2021	State-Local Realignment, 2011	Government Code Section 30027.9(b)(1)(B)	20,017,203	20,017,203	—
5196-601-3233	2021	State-Local Realignment, 2011	Government Code Section 30027.9(b)(1)(B)	300,258,045	300,258,045	—
5196-601-3234	2021	State-Local Realignment, 2011	Government Code Section 30027.9(b)(1)(A)	40,034,406	40,034,406	—
5196-601-3235	2021	State-Local Realignment, 2011	Government Code Section 30027.9(c)(4)	371,748,055	371,748,055	—
5196-601-3236	2021	State-Local Realignment, 2011	Government Code Section 30027.9(c)(2)	334,573,250	334,573,250	—
5196-601-3239	2021	State-Local Realignment, 2011	Government Code Section 30027.5(f)(1)(B)	5,104,000	5,104,000	—
5196-695-3171	2019	State-Local Realignment, 2011	Less Funding Provided by the General Fund	(30,000,000)	(30,000,000)	—
5196-696-3171	2019	State-Local Realignment, 2011	Less Funding Provided by the General Fund	(900,000)	(900,000)	—
7100-501-3345	2017	Employment Development Department	Revenue and Taxation Code Section 34019(a)(7)	1,171,616	1,171,616	—
7300-001-3078	2021	Agricultural Labor Relations Board	Budget Act Chapter 21/21	1,324,000	1,323,611	(389)
7300-00102-3078	2020	Agricultural Labor Relations Board	Budget Act Chapter 6/20	244,491	244,491	—
7350-001-0023	2021	Department of Industrial Relations	Budget Act Chapter 21/21	897,000	786,048	(110,952)
7350-001-0132	2021	Department of Industrial Relations	Budget Act Chapter 21/21	78,000	—	(78,000)
7350-001-0223	2021	Department of Industrial Relations	Budget Act Chapter 21/21	262,981,000	244,183,868	(18,797,132)
7350-001-0396	2021	Department of Industrial Relations	Budget Act Chapter 21/21	4,512,000	3,796,621	(715,379)
7350-001-0452	2021	Department of Industrial Relations	Budget Act Chapter 21/21	36,838,000	24,686,653	(12,151,347)
7350-001-0453	2021	Department of Industrial Relations	Budget Act Chapter 21/21	5,800,000	4,128,275	(1,671,725)
7350-001-0481	2021	Department of Industrial Relations	Budget Act Chapter 21/21	5,617,000	44,234	(5,572,766)
7350-001-3002	2021	Department of Industrial Relations	Budget Act Chapter 21/21	3,069,000	1,291,830	(1,777,170)
7350-001-3004	2021	Department of Industrial Relations	Budget Act Chapter 21/21	3,270,000	2,103,896	(1,166,104)
7350-001-3022	2021	Department of Industrial Relations	Budget Act Chapter 21/21	14,168,000	11,822,774	(2,345,226)
7350-001-3030	2021	Department of Industrial Relations	Budget Act Chapter 21/21	1,095,000	774,805	(320,195)
7350-001-3071	2021	Department of Industrial Relations	Budget Act Chapter 21/21	421,000	137,906	(283,094)
7350-001-3072	2021	Department of Industrial Relations	Budget Act Chapter 21/21	821,000	230,729	(590,271)
7350-001-3078	2020	Department of Industrial Relations	Budget Act Chapter 6/20	1,133,000	1,133,000	—
7350-001-3078	2021	Department of Industrial Relations	Budget Act Chapter 21/21	8,466,000	3,571,370	(4,894,630)

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Health and Human Services**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
7350-00101-3078	2020	Department of Industrial Relations	Budget Act Chapter 6/20	9,167,000	9,167,000	—
7350-001-3121	2021	Department of Industrial Relations	Budget Act Chapter 21/21	124,799,000	90,732,845	(34,066,155)
7350-001-3150	2021	Department of Industrial Relations	Budget Act Chapter 21/21	13,631,000	12,329,581	(1,301,419)
7350-001-3152	2021	Department of Industrial Relations	Budget Act Chapter 21/21	95,953,000	80,787,911	(15,165,089)
7350-501-0223	2020	Department of Industrial Relations	Labor Code Section 139.48(a)	10,365,000	10,365,000	—
7350-501-0223	2021	Department of Industrial Relations	Labor Code Section 139.48(a)	91,665,000	91,665,000	—
4140-8034*		Department of Health Care Access and Information		1,737,292	1,737,292	—
4180-0886*		Commission on Aging		54,609	54,609	—
4185-8815*		California Senior Legislature		8,512	8,512	—
4265-0823*		Department of Public Health		504,505	504,505	—
4265-3023*		Department of Public Health		189,549,371	189,549,371	—
5160-0600*		Department of Rehabilitation		(391,624)	(391,624)	—
5160-0600*		Department of Rehabilitation		1,638,174	1,638,174	—
5180-0803*		Department of Social Services		593,376	593,376	—
5180-8075*		Department of Social Services		928,058	928,058	—
5180-8106*		Department of Social Services		(5,726)	(5,726)	—
7350-0016*		Department of Industrial Relations		195,455,813	195,455,813	—
7350-0571*		Department of Industrial Relations		29,627,303	29,627,303	—
7350-0913*		Department of Industrial Relations		814,469	814,469	—
<b>Total Health and Human Services</b>				<b>\$ 24,244,895,258</b>	<b>\$ 23,697,079,066</b>	<b>\$ (547,816,191)</b>

(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, 2022**  
(amounts in whole dollars)

**Corrections and Rehabilitation**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
5225-001-3085	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	\$ 1,066,000	\$ 1,048,609	\$ (17,391)
5225-605-8059	2011	Department of Corrections and Rehabilitation	Senate Bill 92, Chapter 36/11, Section 26	122,829,397	122,829,397	—
5225-698-8059	2010	Department of Corrections and Rehabilitation	Less Funding Provided by the General Fund	(123,829,397)	(123,829,397)	—
5227-530-3354	2017	Board of State and Community Corrections	Revenue and Taxation Code Section 34019(f)(3)	336,484	336,484	—
5227-613-3149	2008	Board of State and Community Corrections	Welfare and Institutions Code Section 18220.1	(12)	(12)	—
5227-630-3354	2017	Board of State and Community Corrections	Revenue and Taxation Code Section 34019(f)(3)	19,037,785	19,037,785	—
5225-0831*		Department of Corrections and Rehabilitation		57,978	57,978	—
<b>Total Corrections and Rehabilitation</b>				<b>\$ 19,498,236</b>	<b>\$ 19,480,845</b>	<b>\$ (17,391)</b>

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, 2022**  
(amounts in whole dollars)

**Education**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
6100-001-0231	2021	Department of Education	Budget Act Chapter 21/21	\$ 1,195,000	\$ 925,571	\$ (269,429)
6100-001-3085	2021	Department of Education	Budget Act Chapter 21/21	186,000	126,772	(59,228)
6100-001-3170	2021	Department of Education	Budget Act Chapter 21/21	40,000	27,716	(12,284)
6100-001-6086	2021	Department of Education	Budget Act Chapter 21/21	3,513,000	2,526,843	(986,157)
6100-101-0231	2019	Department of Education	Budget Act Chapter 23/19	—	(485,823)	(485,823)
6100-101-0231	2020	Department of Education	Budget Act Chapter 6/20	(292,133)	(292,133)	—
6100-101-0231	2021	Department of Education	Budget Act Chapter 21/21	4,363,000	4,363,000	—
6100-102-0231	2019	Department of Education	Budget Act Chapter 23/19	660,830	368,178	(292,652)
6100-102-0231	2020	Department of Education	Budget Act Chapter 6/20	4,258,620	4,258,620	—
6100-102-0231	2021	Department of Education	Budget Act Chapter 21/21	13,915,000	13,362,597	(552,403)
6100-501-3321	2021	Department of Education	Revenue and Taxation Code Section 30130.57(f)	1,034,508	1,034,508	—
6100-601-3321	2021	Department of Education	Revenue and Taxation Code Section 30130.55(b)(2)	15,182,155	15,182,155	—
6120-011-0021	2021	California State Library	Budget Act Chapter 21/21	380,000	379,731	(269)
6120-151-0483	2021	California State Library	Budget Act Chapter 21/21	552,000	552,000	—
6350-596-6036	2021	School Facilities Aid Program	Government Code Sections 16724.6 and 16724.7	1,750	1,750	—
6350-596-6057	2021	School Facilities Aid Program	Government Code Sections 16724.6 and 16724.7	25,927	25,927	—
6350-596-6086	2021	School Facilities Aid Program	Government Code Sections 16724.6 and 16724.7	1,750	1,750	—
6350-601-6036	2002	School Facilities Aid Program	Education Code 100620(a)(1)	11,500,024	11,500,024	—
6350-601-6044	2004	School Facilities Aid Program	Education Code Sections 17070.40(c) and 100820(a)(1)	13,900,907	13,900,907	—
6350-601-6057	2006	School Facilities Aid Program	Education Code Section 101012(a)(1)	(1,185,575)	(1,185,575)	—
6350-601-6086	2016	School Facilities Aid Program	Education Code Section 17071.75	1,605,639,557	1,605,639,557	—
6350-614-0119	1998	School Facilities Aid Program	Education Code Section 100420	(155,446)	(155,446)	—
6350-695-6086	2021	School Facilities Aid Program	Less Funding Provided by the General Fund	(250,000,000)	(250,000,000)	—
6360-001-0407	2021	Commission on Teacher Credentialing	Budget Act Chapter 21/21	25,530,000	17,867,033	(7,662,967)
6360-001-0408	2021	Commission on Teacher Credentialing	Budget Act Chapter 21/21	6,469,000	3,879,304	(2,589,696)
6440-001-0007	2019	University of California	Budget Act Chapter 23/19	8,369,532	8,369,532	—
6440-001-0007	2021	University of California	Budget Act Chapter 21/21	8,599,000	—	(8,599,000)
6440-001-0234	2021	University of California	Budget Act Chapter 21/21	10,402,000	5,301,238	(5,100,762)
6440-001-1017	2021	University of California	Budget Act Chapter 21/21	2,500,000	2,500,000	—
6440-001-3054	2021	University of California	Budget Act Chapter 21/21	2,000,000	2,000,000	—
6440-301-6028	2020	University of California	Budget Act Chapter 40/20	1,383,103	1,383,103	—
6440-501-3306	2021	University of California	Revenue and Taxation Code Sections 30130.57(c) and (f)	70,789,111	70,789,111	—
6440-501-3310	2021	University of California	Revenue and Taxation Code Sections 30130.55(c) and 30130.57(f)	41,545,093	41,545,093	—
6610-801-6028	2019	Total California State University	Education Code Section 89775	16,321	—	(16,321)
6750-801-6028	2019	CSU, Los Angeles	Education Code Section 89775	2,682	—	(2,682)
6750-801-6041	2019	CSU, Los Angeles	Education Code Section 89775	526	—	(526)
6750-801-6048	2019	CSU, Los Angeles	Education Code Section 89775	174,608	—	(174,608)
6870-001-0574	2021	Board of Governors of the California Community Colleges	Budget Act Chapter 21/21	1,446,000	1,446,000	—
6870-001-0658	2021	Board of Governors of the California Community Colleges	Budget Act Chapter 21/21	187,000	186,000	(1,000)
6870-001-6028	2021	Board of Governors of the California Community Colleges	Budget Act Chapter 21/21	162,000	150,814	(11,186)
6870-001-6041	2021	Board of Governors of the California Community Colleges	Budget Act Chapter 21/21	15,000	1,172	(13,828)
6870-001-6049	2021	Board of Governors of the California Community Colleges	Budget Act Chapter 21/21	682,000	682,000	—
6870-001-6087	2021	Board of Governors of the California Community Colleges	Budget Act Chapter 21/21	123,000	30,000	(93,000)
6870-003-3085	2021	Board of Governors of the California Community Colleges	Budget Act Chapter 21/21	110,000	110,000	—
6870-30101-6087	2020	Board of Governors of the California Community Colleges	Reappropriated by Chapter 69/21, Item 6870-492	1,141,000	1,141,000	—

(continued)



**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**Education**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
6870-30102-6087	2020	Board of Governors of the California Community Colleges	Reappropriated by Chapter 69/21, Item 6870-492	232,825	232,825	—
6870-30104-6087	2020	Board of Governors of the California Community Colleges	Reappropriated by Chapter 69/21, Item 6870-492	450,000	450,000	—
6870-30116-6049	2014	Board of Governors of the California Community Colleges	Government Code Sections 13332.11 and 16352	85,336	85,336	—
6870-30116-6087	2020	Board of Governors of the California Community Colleges	Reappropriated by Chapter 69/21, Item 6870-492	88,752	88,752	—
6870-30145-6087	2020	Board of Governors of the California Community Colleges	Reappropriated by Chapter 69/21, Item 6870-492	110,902	110,902	—
6870-301-6041	2021	Board of Governors of the California Community Colleges	Budget Act Chapter 21/21	3,480,000	108,895	(3,371,105)
6870-301-6087	2019	Board of Governors of the California Community Colleges	Budget Act Chapter 23/19	408,605,917	148,225,609	(260,380,308)
6870-301-6087	2020	Board of Governors of the California Community Colleges	Budget Act Chapter 6/20	49,279,267.00	31,156,267.00	(18,123,000.00)
6870-301-6087	2021	Board of Governors of the California Community Colleges	Budget Act Chapter 21/21	4,443,892	636,180	(3,807,712)
6870-302-6087	2019	Board of Governors of the California Community Colleges	Budget Act Chapter 363/19	517,000	—	(517,000)
6870-596-6028	2021	Board of Governors of the California Community Colleges	Government Code Sections 16724.6 and 16724.7	1,250	1,250	—
6870-596-6049	2021	Board of Governors of the California Community Colleges	Government Code Sections 16724.6 and 16724.7	10,873	10,873	—
6980-101-3263	2021	California Student Aid Commission	Budget Act Chapter 21/21	439,000	—	(439,000)
0954-8127*		Scholarshare Investment Board		43,255	43,255	—
6100-8121*		Department of Education		734,204	734,204	—
6440-0945*		University of California		178,000	178,000	—
6440-8054*		University of California		425,000	425,000	—
6980-8051*		California Student Aid Commission		3,000	3,000	—
<b>Total Education</b>				<b>\$ 2,075,492,323</b>	<b>\$ 1,761,930,378</b>	<b>\$ (313,561,945)</b>

(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, 2022**  
(amounts in whole dollars)

**General Government – Tax Relief**

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9100-601-3268	2021	Tax Relief	Government Code Section 16180	\$ 4,465,697	\$ 4,465,697	\$ —
<b>Total General Government – Tax Relief</b>				<b>\$ 4,465,697</b>	<b>\$ 4,465,697</b>	<b>\$ —</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**

(amounts in whole dollars)

**General Government – Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
0250-001-0159	2021	Judicial Branch	Budget Act Chapter 21/21	\$ 6,073,000	\$ 5,217,956	\$ (855,044)
0250-001-0327	2021	Judicial Branch	Budget Act Chapter 21/21	156,000	156,000	—
0250-001-0932	2021	Judicial Branch	Budget Act Chapter 21/21	4,627,000	3,678,027	(948,973)
0250-001-3037	2021	Judicial Branch	Budget Act Chapter 21/21	106,545,000	100,215,113	(6,329,887)
0250-001-3060	2021	Judicial Branch	Budget Act Chapter 21/21	7,341,000	1,281,688	(6,059,312)
0250-001-3066	2021	Judicial Branch	Budget Act Chapter 21/21	188,906,000	162,037,998	(26,868,002)
0250-001-3085	2021	Judicial Branch	Budget Act Chapter 21/21	1,210,000	1,191,266	(18,734)
0250-002-3037	2021	Judicial Branch	Budget Act Chapter 21/21	55,502,000	55,502,000	—
0250-003-3037	2021	Judicial Branch	Budget Act Chapter 21/21	173,470,000	149,499,469	(23,970,531)
0250-101-0932	2021	Judicial Branch	Budget Act Chapter 21/21	2,997,597,000	2,827,755,624	(169,841,376)
0250-101-3037	2021	Judicial Branch	Budget Act Chapter 21/21	50,000,000	50,000,000	—
0250-102-0159	2021	Judicial Branch	Budget Act Chapter 21/21	56,299,000	44,734,884	(11,564,116)
0250-102-0932	2021	Judicial Branch	Budget Act Chapter 21/21	196,700,000	196,700,000	—
0250-115-0932	2021	Judicial Branch	Budget Act Chapter 21/21	18,287,000	18,286,000	(1,000)
0250-501-0587	2021	Judicial Branch	Assembly Bill 233, Chapter 850/97, Section 1852	1,389,350	1,389,350	—
0250-501-3037	2020	Judicial Branch	Government Code Section 70371(b)	5,666,889	5,666,889	—
0250-502-3037	2020	Judicial Branch	Government Code Section 70371(b)	9,378,487	9,378,487	—
0250-504-3037	2019	Judicial Branch	Government Code Section 70371(b)	446,921	446,921	—
0250-505-3037	2019	Judicial Branch	Government Code Section 70371(b)	82,257	82,257	—
0250-521-8059	2014	Judicial Branch	Assembly Bill 1468, Chapter 26/14, Section 23	737,111	737,111	—
0250-598-3066	2021	Judicial Branch	Less Funding Provided by the General Fund	(84,876,000)	(84,876,000)	—
0250-697-0932	2021	Judicial Branch	Less Funding Provided by the General Fund	(196,700,000)	(196,700,000)	—
0250-698-0159	2021	Judicial Branch	Less Funding Provided by the General Fund	(47,272,000)	(47,272,000)	—
0250-698-0932	2021	Judicial Branch	Less Funding Provided by the General Fund	(1,545,733,000)	(1,545,733,000)	—
0250-699-0932	2021	Judicial Branch	Less Funding Provided by the General Fund	(118,288,000)	(138,552,000)	(20,264,000)
0509-001-3083	2021	Governor's Office of Business and Economic Development	Budget Act Chapter 21/21	111,000	80,535	(30,465)
0509-001-3095	2021	Governor's Office of Business and Economic Development	Budget Act Chapter 21/21	10,000	8,200	(1,800)
0509-501-3376	2021	Governor's Office of Business and Economic Development	Revenue and Taxation Code Section 34019(a)(4)	318,042	318,042	—
0509-520-3348	2017	Governor's Office of Business and Economic Development	Revenue and Taxation Code Section 34019(b)	1,324,694	1,324,694	—
0509-601-3376	2021	Governor's Office of Business and Economic Development	Revenue and Taxation Code Section 34019(a)(4)	15,000,000	15,000,000	—
0509-620-3314	2017	Governor's Office of Business and Economic Development	Revenue and Taxation Code Section 34019(b)	(5,617)	(5,617)	—
0509-620-3348	2017	Governor's Office of Business and Economic Development	Revenue and Taxation Code Section 34019(b)	35,092,091	35,092,091	—
0690-001-0022	2021	Office of Emergency Services	Budget Act Chapter 21/21	21,933,000	21,559,828	(373,172)
0690-001-0217	2021	Office of Emergency Services	Budget Act Chapter 21/21	1,349,000	819,813	(529,187)
0690-010-3034	2021	Office of Emergency Services	Budget Act Chapter 21/21	868,000	813,692	(54,308)
0690-101-0022	2021	Office of Emergency Services	Budget Act Chapter 21/21	154,991,000	154,991,000	—
0690-509-0437	2021	Office of Emergency Services	Government Code Section 8589.16	33,260	33,260	—
0690-613-3149	2008	Office of Emergency Services	Penal Code Section 13821(b)	(21)	(21)	—
0820-001-0012	2021	Department of Justice	Budget Act Chapter 21/21	11,247,000	9,781,923	(1,465,077)
0820-001-0017	2021	Department of Justice	Budget Act Chapter 21/21	96,628,000	96,627,999	(1)
0820-001-0032	2021	Department of Justice	Budget Act Chapter 21/21	372,000	332,865	(39,135)
0820-001-0142	2021	Department of Justice	Budget Act Chapter 21/21	2,950,000	2,041,535	(908,465)
0820-001-0158	2021	Department of Justice	Budget Act Chapter 21/21	1,537,000	712,512	(824,488)
0820-001-0256	2021	Department of Justice	Budget Act Chapter 21/21	184,000	99,303	(84,697)
0820-001-0367	2021	Department of Justice	Budget Act Chapter 21/21	21,478,000	19,564,460	(1,913,540)

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**

(amounts in whole dollars)

**General Government – Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
0820-001-0378	2021	Department of Justice	Budget Act Chapter 21/21	21,661,000	17,085,512	(4,575,488)
0820-001-0460	2021	Department of Justice	Budget Act Chapter 21/21	25,285,000	23,295,338	(1,989,662)
0820-001-0566	2021	Department of Justice	Budget Act Chapter 21/21	469,000	468,999	(1)
0820-001-0567	2021	Department of Justice	Budget Act Chapter 21/21	18,985,000	17,337,476	(1,647,524)
0820-001-0569	2021	Department of Justice	Budget Act Chapter 21/21	327,000	313,970	(13,030)
0820-001-1008	2021	Department of Justice	Budget Act Chapter 21/21	10,624,000	9,114,112	(1,509,888)
0820-001-3016	2021	Department of Justice	Budget Act Chapter 21/21	3,897,000	3,897,000	—
0820-001-3053	2021	Department of Justice	Budget Act Chapter 21/21	16,604,000	9,189,186	(7,414,814)
0820-001-3086	2021	Department of Justice	Budget Act Chapter 21/21	64,745,000	63,634,243	(1,110,757)
0820-001-3087	2021	Department of Justice	Budget Act Chapter 21/21	33,426,000	27,397,865	(6,028,135)
0820-001-3088	2021	Department of Justice	Budget Act Chapter 21/21	6,609,000	6,075,100	(533,900)
0820-001-3240	2021	Department of Justice	Budget Act Chapter 21/21	1,202,000	1,201,999	(1)
0820-001-3297	2021	Department of Justice	Budget Act Chapter 21/21	684,000	634,883	(49,117)
0820-001-3372	2021	Department of Justice	Budget Act Chapter 21/21	189,000	26,968	(162,032)
0820-101-0460	2021	Department of Justice	Budget Act Chapter 21/21	28,000	28,000	—
0820-501-3285	2021	Department of Justice	Government Code Section 27397	208,933	208,933	—
0820-501-3320	2021	Department of Justice	Revenue and Taxation Code Section 30130.57(f)	1,823,080	1,823,080	—
0820-502-3320	2021	Department of Justice	Revenue and Taxation Code Sections 30130.57(e)(4) and (f)	3,466,266	3,466,266	—
0820-595-3086	2021	Department of Justice	Less Funding Provided by the General Fund	(24,900,000)	(24,900,000)	—
0820-601-3320	2021	Department of Justice	Revenue and Taxation Code Section 30130.57(e)(1)	9,814,637	9,814,637	—
0840-001-0330	2021	California State Controller's Office	Budget Act Chapter 21/21	762,000	762,000	—
0840-001-3268	2021	California State Controller's Office	Budget Act Chapter 21/21	2,614,000	2,591,480	(22,520)
0840-001-6086	2021	California State Controller's Office	Budget Act Chapter 21/21	643,000	138,652	(504,348)
0840-550-0330	2021	California State Controller's Office	Chapter 21/21 Section 25.50	100,000	100,000	—
0840-550-0932	2021	California State Controller's Office	Chapter 21/21 Section 25.50	174,000	174,000	—
0840-621-0072	2021	California State Controller's Office	Senate Bill 1092, Chapter 981/91, Section 1	24,047	24,047	—
0845-001-0217	2021	Department of Insurance	Budget Act Chapter 21/21	238,112,000	222,148,683	(15,963,317)
0845-101-0217	2021	Department of Insurance	Budget Act Chapter 21/21	79,295,000	79,028,754	(266,246)
0855-001-0367	2021	California Gambling Control Commission	Budget Act Chapter 21/21	3,376,000	3,358,151	(17,849)
0855-001-0567	2021	California Gambling Control Commission	Budget Act Chapter 21/21	4,331,000	4,082,699	(248,301)
0890-001-0228	2021	Secretary of State	Budget Act Chapter 21/21	73,506,000	71,427,160	(2,078,840)
0890-001-3244	2021	Secretary of State	Budget Act Chapter 21/21	597,000	589,515	(7,485)
0890-001-3254	2021	Secretary of State	Budget Act Chapter 21/21	3,500,000	3,395,235	(104,765)
0890-501-3042	2021	Secretary of State	Corporation Code Section 1502.5	10,270,005	10,270,005	—
0890-596-6032	2021	Secretary of State	Government Code Sections 16724.6 and 16724.7	1,250	1,250	—
0890-601-6032	2001	Secretary of State	Elections Code Section 19230	568,444	568,444	—
0956-001-0171	2021	California Debt and Investment Advisory Commission	Budget Act Chapter 21/21	3,897,000	3,336,277	(560,723)
0959-001-0169	2021	California Debt Limit Allocation Committee	Budget Act Chapter 21/21	2,410,000	2,131,982	(278,018)
0968-001-0448	2021	California Tax Credit Allocation Committee	Budget Act Chapter 21/21	6,929,000	4,748,960	(2,180,040)
0968-001-0457	2021	California Tax Credit Allocation Committee	Budget Act Chapter 21/21	5,423,000	4,049,774	(1,373,226)
0968-601-0457	2021	California Tax Credit Allocation Committee	Health and Safety Code Section 50195(b)	70,000	70,000	—
0977-001-6046	2021	California Health Facilities Financing Authority	Budget Act Chapter 21/21	362,000	111,345	(250,655)
0977-101-3085	2016	California Health Facilities Financing Authority	Budget Act Chapter 23/16	(317,331)	(317,331)	—
0977-101-3085	2021	California Health Facilities Financing Authority	Budget Act Chapter 21/21	4,000,000	3,022,439	(977,561)
0977-10117-3085	2017	California Health Facilities Financing Authority	Budget Act Chapter 14/17	13,048,090	13,048,090	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**

(amounts in whole dollars)

**General Government – Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
0977-501-3357	2021	California Health Facilities Financing Authority	Welfare and Institutions Code Section 5890(f)(1)	120,638,794	120,638,794	—
0977-501-6079	2008	California Health Facilities Financing Authority	Health and Safety Code Section 1179.57(h)	297,579	297,579	—
0977-501-6090	2018	California Health Facilities Financing Authority	Health and Safety Code Section 1179.87(h)	304,390	304,390	—
0977-596-6079	2021	California Health Facilities Financing Authority	Government Code Sections 16724.6 and 16724.7	1,750	1,750	—
0977-601-6046	2021	California Health Facilities Financing Authority	Health and Safety Code Section 1179.22	(88,568)	(88,568)	—
0977-601-6079	2021	California Health Facilities Financing Authority	Health and Safety Code Section 1179.56	212,307	212,307	—
0977-601-6090	2021	California Health Facilities Financing Authority	Health and Safety Code Section 1179.86	304,039,405	304,039,405	—
0989-001-3263	2021	California Educational Facilities Authority	Budget Act Chapter 21/21	79,000	78,536	(464)
7501-001-0367	2021	Department of Human Resources	Budget Act Chapter 21/21	75,000	—	(75,000)
7600-001-0004	2021	California Department of Tax and Fee Administration	Budget Act Chapter 21/21	573,000	366,732	(206,268)
7600-001-0022	2021	California Department of Tax and Fee Administration	Budget Act Chapter 21/21	1,778,000	772,661	(1,005,339)
7600-001-0623	2021	California Department of Tax and Fee Administration	Budget Act Chapter 21/21	11,754,000	7,653,763	(4,100,237)
7600-001-3015	2021	California Department of Tax and Fee Administration	Budget Act Chapter 21/21	1,114,000	802,389	(311,611)
7600-001-3067	2021	California Department of Tax and Fee Administration	Budget Act Chapter 21/21	12,063,000	9,142,719	(2,920,281)
7600-001-3270	2021	California Department of Tax and Fee Administration	Budget Act Chapter 21/21	512,000	512,000	—
7600-501-3319	2021	California Department of Tax and Fee Administration	Government Code Section 20825.1(c)	2,838,546	2,838,546	—
7600-501-3333	2017	California Department of Tax and Fee Administration	Revenue and Taxation Code Section 34019(a)(1)	7,604,371	7,604,371	—
7600-601-3270	2020	California Department of Tax and Fee Administration	Revenue and Taxation Code Section 42103	(630,250)	(630,250)	—
7600-601-3270	2021	California Department of Tax and Fee Administration	Government Code Sections 15570.26(c) and 15570.30	1,803,232	1,803,232	—
7730-001-0122	2021	Franchise Tax Board	Budget Act Chapter 21/21	6,000	6,000	—
7760-001-0002	2021	Department of General Services	Budget Act Chapter 21/21	4,275,000	4,096,667	(178,333)
7760-001-0003	2021	Department of General Services	Budget Act Chapter 21/21	9,265,000	7,553,413	(1,711,587)
7760-001-0006	2021	Department of General Services	Budget Act Chapter 21/21	13,626,000	11,413,080	(2,212,920)
7760-001-0328	2021	Department of General Services	Budget Act Chapter 21/21	71,737,000	64,541,394	(7,195,606)
7760-001-3091	2021	Department of General Services	Budget Act Chapter 21/21	390,000	293,794	(96,206)
7760-001-3144	2021	Department of General Services	Budget Act Chapter 21/21	1,283,000	1,148,477	(134,523)
7760-001-3245	2021	Department of General Services	Budget Act Chapter 21/21	757,000	400,594	(356,406)
7760-001-6086	2021	Department of General Services	Budget Act Chapter 21/21	8,408,000	8,263,519	(144,481)
7870-001-0214	2021	California Victim Compensation Board	Budget Act Chapter 21/21	38,476,000	34,067,374	(4,408,626)
7870-101-0214	2021	California Victim Compensation Board	Budget Act Chapter 21/21	20,000	9,072	(10,928)
7870-102-0214	2021	California Victim Compensation Board	Budget Act Chapter 21/21	14,137,000	13,794,492	(342,509)
7870-103-0214	2021	California Victim Compensation Board	Budget Act Chapter 21/21	2,000,000	2,000,000	—
7870-601-0214	2021	California Victim Compensation Board	Government Code Section 13964	31,514,971	31,514,971	—
7870-602-0214	2021	California Victim Compensation Board	Government Code Section 13963(f)	2,237,458	2,237,458	—
7870-695-0214	2021	California Victim Compensation Board	Less Funding Provided by the General Fund	(33,000,000)	(33,000,000)	—
8260-001-0078	2021	California Arts Council	Budget Act Chapter 21/21	870,000	143,111	(726,889)
8260-101-0078	2020	California Arts Council	Budget Act Chapter 6/20	1,405,000	—	(1,405,000)
8260-101-0078	2021	California Arts Council	Budget Act Chapter 21/21	1,405,000	704,569	(700,431)
8570-001-0111	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	55,458,000	47,025,948	(8,432,052)
8570-001-3034	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	534,000	240,864	(293,136)
8570-001-3101	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	475,000	58,446	(416,554)
8570-001-3139	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	170,000	49,970	(120,030)
8570-001-3288	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	1,267,000	1,145,056	(121,944)
8570-002-0111	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	2,818,000	320,284	(2,497,716)
8570-101-3139	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	738,000	701,720	(36,280)

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**

(amounts in whole dollars)

**General Government – Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
8570-511-0124	2021	Department of Food and Agriculture	Food and Agricultural Code Section 58585	15,366	15,366	—
8570-590-0111	1967	Department of Food and Agriculture	Food and Agricultural Code Section 7270	63,691,017	63,691,017	—
8570-591-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(b)	234,888	234,888	—
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)	(1,043,530)	(1,043,530)	—
8570-601-0111	1989	Department of Food and Agriculture	Food and Agricultural Code Section 8352.2	57,716,984	57,716,984	—
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	120,969	120,969	—
8660-001-0461	2021	Public Utilities Commission	Budget Act Chapter 21/21	26,398,000	25,484,005	(913,995)
8660-001-0462	2021	Public Utilities Commission	Budget Act Chapter 21/21	188,201,000	175,461,942	(12,739,058)
8660-001-0464	2021	Public Utilities Commission	Budget Act Chapter 21/21	1,519,000	1,044,158	(474,842)
8660-001-0470	2021	Public Utilities Commission	Budget Act Chapter 21/21	1,622,000	584,407	(1,037,593)
8660-001-0471	2021	Public Utilities Commission	Budget Act Chapter 21/21	32,814,000	30,588,309	(2,225,691)
8660-001-0483	2021	Public Utilities Commission	Budget Act Chapter 21/21	64,504,000	45,991,078	(18,512,922)
8660-001-0493	2021	Public Utilities Commission	Budget Act Chapter 21/21	3,375,000	2,438,070	(936,930)
8660-001-3089	2021	Public Utilities Commission	Budget Act Chapter 21/21	48,571,000	44,475,601	(4,095,400)
8660-001-3141	2021	Public Utilities Commission	Budget Act Chapter 21/21	8,415,000	4,464,069	(3,950,931)
8660-101-0464	2021	Public Utilities Commission	Budget Act Chapter 21/21	47,913,000	34,940,155	(12,972,845)
8660-101-0470	2021	Public Utilities Commission	Budget Act Chapter 21/21	20,777,000	6,657,929	(14,119,071)
8660-101-0471	2021	Public Utilities Commission	Budget Act Chapter 21/21	368,709,000	222,545,579	(146,163,421)
8660-101-0483	2021	Public Utilities Commission	Budget Act Chapter 21/21	210,000	91,487	(118,513)
8660-101-0493	2021	Public Utilities Commission	Budget Act Chapter 21/21	105,000,000	54,529,534	(50,470,466)
8660-101-3141	2020	Public Utilities Commission	Budget Act Chapter 6/20	20,541,943	20,541,943	—
8660-101-3141	2021	Public Utilities Commission	Budget Act Chapter 21/21	62,972,739	62,972,739	—
8660-501-0462	2019	Public Utilities Commission	Chapter 81/19 Section 9	379,865	249,481	(130,384)
8660-501-3089	2019	Public Utilities Commission	Chapter 81/19 Section 9	1,621	—	(1,621)
8660-501-3330	2021	Public Utilities Commission	Public Utilities Code Section 5440.5	11,294,105	11,294,105	—
8660-601-3015	2021	Public Utilities Commission	Government Code Section 13961.6	785,359,605	785,359,605	—
8940-001-0485	2021	Military Department	Budget Act Chapter 21/21	136,000	—	(136,000)
8940-001-3085	2021	Military Department	Budget Act Chapter 21/21	1,532,000	1,260,838	(271,162)
8955-001-0083	2021	Department of Veterans Affairs	Budget Act Chapter 21/21	50,000	—	(50,000)
8955-001-0238	2021	Department of Veterans Affairs	Budget Act Chapter 21/21	60,000	16,189	(43,811)
8955-001-3013	2021	Department of Veterans Affairs	Budget Act Chapter 21/21	65,000	47,936	(17,064)
8955-001-3085	2021	Department of Veterans Affairs	Budget Act Chapter 21/21	284,000	269,673	(14,327)
8955-001-6082	2021	Department of Veterans Affairs	Budget Act Chapter 21/21	478,000	413,966	(64,034)
8955-101-0083	2021	Department of Veterans Affairs	Budget Act Chapter 21/21	935,000	894,000	(41,000)
8955-101-3085	2021	Department of Veterans Affairs	Budget Act Chapter 21/21	1,270,000	1,270,000	—
8955-301-3013	2019	Department of Veterans Affairs	Budget Act Chapter 23/19	74,071	7,431	(66,640)
8955-501-0238	2021	Department of Veterans Affairs	Military and Veterans Code Section 1403(c)	565	565	—
8955-601-3387	2021	Department of Veterans Affairs	Military and Veterans Code Section 1403(c)	3,000,000	3,000,000	—
8955-695-3387	2021	Department of Veterans Affairs	Less Funding Provided by the General Fund	(23,750,000)	(23,750,000)	—
8955-802-0701	2002	Department of Veterans Affairs	Military and Veterans Code Section 1104.2	3,755,231	3,755,231	—
9210-613-3149	2008	Local Government Financing	Budget Act Chapter 4/09	(19)	(19)	—
9210-613-3149	2009	Local Government Financing	Budget Act Chapter 4/09	(140)	(140)	—
9600-501-6086	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds Chapter 1027	9,900	9,900	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**General Government – Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
9600-501-6086	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds Chapter 1027	294,632	294,632	—
9600-501-6086	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds Chapter 1027	305,979	305,979	—
9600-501-6087	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds Chapter 1027	77,324	77,324	—
9885-599-0002	2021	Reserved for Encumbrances		(153,034)	(153,034)	—
9885-599-0003	2021	Reserved for Encumbrances		162,180	162,180	—
9885-599-0004	2021	Reserved for Encumbrances		7,627	7,627	—
9885-599-0006	2021	Reserved for Encumbrances		112,163	112,163	—
9885-599-0007	2021	Reserved for Encumbrances		(100,500)	(100,500)	—
9885-599-0009	2021	Reserved for Encumbrances		(5,490)	(5,490)	—
9885-599-0012	2021	Reserved for Encumbrances		(137,924)	(137,924)	—
9885-599-0017	2021	Reserved for Encumbrances		633,473	633,473	—
9885-599-0022	2021	Reserved for Encumbrances		1,748,154	1,748,154	—
9885-599-0032	2021	Reserved for Encumbrances		49,661	49,661	—
9885-599-0066	2021	Reserved for Encumbrances		219,368	219,368	—
9885-599-0069	2021	Reserved for Encumbrances		2,352,015	2,352,015	—
9885-599-0075	2021	Reserved for Encumbrances		(975,097)	(975,097)	—
9885-599-0076	2021	Reserved for Encumbrances		26,539	26,539	—
9885-599-0082	2021	Reserved for Encumbrances		35,230	35,230	—
9885-599-0098	2021	Reserved for Encumbrances		856,664	856,664	—
9885-599-0099	2021	Reserved for Encumbrances		(443,280)	(443,280)	—
9885-599-0102	2021	Reserved for Encumbrances		(24,544)	(24,544)	—
9885-599-0108	2021	Reserved for Encumbrances		324,518	324,518	—
9885-599-0111	2021	Reserved for Encumbrances		19,137,123	19,137,123	—
9885-599-0117	2021	Reserved for Encumbrances		(4,296)	(4,296)	—
9885-599-0121	2021	Reserved for Encumbrances		(4,156,157)	(4,156,157)	—
9885-599-0129	2021	Reserved for Encumbrances		(209)	(209)	—
9885-599-0132	2021	Reserved for Encumbrances		335	335	—
9885-599-0142	2021	Reserved for Encumbrances		(656)	(656)	—
9885-599-0152	2021	Reserved for Encumbrances		167,590	167,590	—
9885-599-0158	2021	Reserved for Encumbrances		1,190	1,190	—
9885-599-0159	2021	Reserved for Encumbrances		(143,062)	(143,062)	—
9885-599-0163	2021	Reserved for Encumbrances		(31,081)	(31,081)	—
9885-599-0168	2021	Reserved for Encumbrances		364,245	364,245	—
9885-599-0169	2021	Reserved for Encumbrances		6,870	6,870	—
9885-599-0171	2021	Reserved for Encumbrances		313,171	313,171	—
9885-599-0172	2021	Reserved for Encumbrances		5,809	5,809	—
9885-599-0175	2021	Reserved for Encumbrances		9,069	9,069	—
9885-599-0177	2021	Reserved for Encumbrances		606,382	606,382	—
9885-599-0181	2021	Reserved for Encumbrances		455,369	455,369	—
9885-599-0194	2021	Reserved for Encumbrances		785	785	—
9885-599-0198	2021	Reserved for Encumbrances		(126,000)	(126,000)	—
9885-599-0209	2021	Reserved for Encumbrances		(225,290)	(225,290)	—
9885-599-0214	2021	Reserved for Encumbrances		(260,237)	(260,237)	—
9885-599-0217	2021	Reserved for Encumbrances		(697,553)	(697,553)	—
9885-599-0223	2021	Reserved for Encumbrances		(1,669,680)	(1,669,680)	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**General Government – Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
9885-599-0228	2021	Reserved for Encumbrances		(528,436)	(528,436)	—
9885-599-0231	2021	Reserved for Encumbrances		(6,090,534)	(6,090,534)	—
9885-599-0234	2021	Reserved for Encumbrances		183,495	183,495	—
9885-599-0235	2021	Reserved for Encumbrances		506,262	506,262	—
9885-599-0236	2021	Reserved for Encumbrances		767,022	767,022	—
9885-599-0238	2021	Reserved for Encumbrances		(5,895)	(5,895)	—
9885-599-0239	2021	Reserved for Encumbrances		334,596	334,596	—
9885-599-0240	2021	Reserved for Encumbrances		(18,296)	(18,296)	—
9885-599-0243	2021	Reserved for Encumbrances		7,371	7,371	—
9885-599-0245	2021	Reserved for Encumbrances		676,534	676,534	—
9885-599-0247	2021	Reserved for Encumbrances		(650,480)	(650,480)	—
9885-599-0256	2021	Reserved for Encumbrances		85	85	—
9885-599-0262	2021	Reserved for Encumbrances		12,046	12,046	—
9885-599-0263	2021	Reserved for Encumbrances		(907,916)	(907,916)	—
9885-599-0264	2021	Reserved for Encumbrances		117,994	117,994	—
9885-599-0267	2021	Reserved for Encumbrances		(525,950)	(525,950)	—
9885-599-0279	2021	Reserved for Encumbrances		333	333	—
9885-599-0280	2021	Reserved for Encumbrances		101,546	101,546	—
9885-599-0289	2021	Reserved for Encumbrances		(36,822)	(36,822)	—
9885-599-0290	2021	Reserved for Encumbrances		296,940	296,940	—
9885-599-0295	2021	Reserved for Encumbrances		8,797	8,797	—
9885-599-0299	2021	Reserved for Encumbrances		(676,947)	(676,947)	—
9885-599-0300	2021	Reserved for Encumbrances		(3,615)	(3,615)	—
9885-599-0305	2021	Reserved for Encumbrances		483,454	483,454	—
9885-599-0310	2021	Reserved for Encumbrances		87,366	87,366	—
9885-599-0311	2021	Reserved for Encumbrances		(440,626)	(440,626)	—
9885-599-0312	2021	Reserved for Encumbrances		(72,309)	(72,309)	—
9885-599-0317	2021	Reserved for Encumbrances		2,363,979	2,363,979	—
9885-599-0318	2021	Reserved for Encumbrances		(16,813,617)	(16,813,617)	—
9885-599-0319	2021	Reserved for Encumbrances		68,862	68,862	—
9885-599-0325	2021	Reserved for Encumbrances		28,456	28,456	—
9885-599-0326	2021	Reserved for Encumbrances		15,889	15,889	—
9885-599-0327	2021	Reserved for Encumbrances		(156,000)	(156,000)	—
9885-599-0328	2021	Reserved for Encumbrances		612,239	612,239	—
9885-599-0335	2021	Reserved for Encumbrances		16,043	16,043	—
9885-599-0347	2021	Reserved for Encumbrances		63,233	63,233	—
9885-599-0365	2021	Reserved for Encumbrances		103,609	103,609	—
9885-599-0367	2021	Reserved for Encumbrances		(754,737)	(754,737)	—
9885-599-0376	2021	Reserved for Encumbrances		12,329	12,329	—
9885-599-0378	2021	Reserved for Encumbrances		229,929	229,929	—
9885-599-0396	2021	Reserved for Encumbrances		2,943	2,943	—
9885-599-0399	2021	Reserved for Encumbrances		55,241	55,241	—
9885-599-0400	2021	Reserved for Encumbrances		133,581	133,581	—
9885-599-0407	2021	Reserved for Encumbrances		576,756	576,756	—
9885-599-0408	2021	Reserved for Encumbrances		(1,016,195)	(1,016,195)	—

(continued)



**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**General Government – Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
9885-599-0437	2021	Reserved for Encumbrances		(25,654)	(25,654)	—
9885-599-0447	2021	Reserved for Encumbrances		271,940	271,940	—
9885-599-0448	2021	Reserved for Encumbrances		28,336	28,336	—
9885-599-0452	2021	Reserved for Encumbrances		(102,434)	(102,434)	—
9885-599-0453	2021	Reserved for Encumbrances		(18,095)	(18,095)	—
9885-599-0457	2021	Reserved for Encumbrances		136,464	136,464	—
9885-599-0460	2021	Reserved for Encumbrances		417,657	417,657	—
9885-599-0461	2021	Reserved for Encumbrances		(1,006)	(1,006)	—
9885-599-0462	2021	Reserved for Encumbrances		612,163	612,163	—
9885-599-0471	2021	Reserved for Encumbrances		(5,688,875)	(5,688,875)	—
9885-599-0478	2021	Reserved for Encumbrances		16,320	16,320	—
9885-599-0566	2021	Reserved for Encumbrances		667	667	—
9885-599-0567	2021	Reserved for Encumbrances		(585,955)	(585,955)	—
9885-599-0569	2021	Reserved for Encumbrances		24,055	24,055	—
9885-599-0587	2021	Reserved for Encumbrances		12,213	12,213	—
9885-599-0623	2021	Reserved for Encumbrances		156,540	156,540	—
9885-599-0638	2021	Reserved for Encumbrances		6,016	6,016	—
9885-599-0642	2021	Reserved for Encumbrances		35,109	35,109	—
9885-599-0648	2021	Reserved for Encumbrances		(1,746,808)	(1,746,808)	—
9885-599-0704	2021	Reserved for Encumbrances		263,734	263,734	—
9885-599-0706	2021	Reserved for Encumbrances		63,816	63,816	—
9885-599-0717	2021	Reserved for Encumbrances		26,175	26,175	—
9885-599-0735	2021	Reserved for Encumbrances		(21,531)	(21,531)	—
9885-599-0741	2021	Reserved for Encumbrances		(5,393)	(5,393)	—
9885-599-0752	2021	Reserved for Encumbrances		76,807	76,807	—
9885-599-0757	2021	Reserved for Encumbrances		24,762	24,762	—
9885-599-0758	2021	Reserved for Encumbrances		1,019,538	1,019,538	—
9885-599-0759	2021	Reserved for Encumbrances		217,982	217,982	—
9885-599-0761	2021	Reserved for Encumbrances		1,310,303	1,310,303	—
9885-599-0763	2021	Reserved for Encumbrances		(40,179)	(40,179)	—
9885-599-0767	2021	Reserved for Encumbrances		254,693	254,693	—
9885-599-0769	2021	Reserved for Encumbrances		14,111	14,111	—
9885-599-0770	2021	Reserved for Encumbrances		464,896	464,896	—
9885-599-0771	2021	Reserved for Encumbrances		36,322	36,322	—
9885-599-0773	2021	Reserved for Encumbrances		573,064	573,064	—
9885-599-0775	2021	Reserved for Encumbrances		217,034	217,034	—
9885-599-0777	2021	Reserved for Encumbrances		89,510	89,510	—
9885-599-0779	2021	Reserved for Encumbrances		296,038	296,038	—
9885-599-0932	2021	Reserved for Encumbrances		231,084	231,084	—
9885-599-0933	2021	Reserved for Encumbrances		5,722,291	5,722,291	—
9885-599-1008	2021	Reserved for Encumbrances		(56,617)	(56,617)	—
9885-599-3002	2021	Reserved for Encumbrances		(233,135)	(233,135)	—
9885-599-3004	2021	Reserved for Encumbrances		(7,116)	(7,116)	—
9885-599-3013	2021	Reserved for Encumbrances		7,204	7,204	—
9885-599-3015	2021	Reserved for Encumbrances		(6,716)	(6,716)	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**General Government – Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
9885-599-3016	2021	Reserved for Encumbrances		119,397	119,397	—
9885-599-3017	2021	Reserved for Encumbrances		19,184	19,184	—
9885-599-3018	2021	Reserved for Encumbrances		109,824	109,824	—
9885-599-3022	2021	Reserved for Encumbrances		277,594	277,594	—
9885-599-3030	2021	Reserved for Encumbrances		(170,301)	(170,301)	—
9885-599-3034	2021	Reserved for Encumbrances		14,355	14,355	—
9885-599-3036	2021	Reserved for Encumbrances		(814,672)	(814,672)	—
9885-599-3037	2021	Reserved for Encumbrances		(35,512,920)	(35,512,920)	—
9885-599-3053	2021	Reserved for Encumbrances		21,344	21,344	—
9885-599-3060	2021	Reserved for Encumbrances		257,035	257,035	—
9885-599-3062	2021	Reserved for Encumbrances		492,685	492,685	—
9885-599-3064	2021	Reserved for Encumbrances		348,917	348,917	—
9885-599-3066	2021	Reserved for Encumbrances		(8,325,764)	(8,325,764)	—
9885-599-3067	2021	Reserved for Encumbrances		11,895	11,895	—
9885-599-3068	2021	Reserved for Encumbrances		23,778	23,778	—
9885-599-3069	2021	Reserved for Encumbrances		7,279	7,279	—
9885-599-3072	2021	Reserved for Encumbrances		(23,318)	(23,318)	—
9885-599-3074	2021	Reserved for Encumbrances		848	848	—
9885-599-3078	2021	Reserved for Encumbrances		(3,250,984)	(3,250,984)	—
9885-599-3081	2021	Reserved for Encumbrances		37,945	37,945	—
9885-599-3085	2021	Reserved for Encumbrances		10,958,205	10,958,205	—
9885-599-3086	2021	Reserved for Encumbrances		567,916	567,916	—
9885-599-3087	2021	Reserved for Encumbrances		41,616	41,616	—
9885-599-3088	2021	Reserved for Encumbrances		22,068	22,068	—
9885-599-3089	2021	Reserved for Encumbrances		1,868,284	1,868,284	—
9885-599-3091	2021	Reserved for Encumbrances		46,282	46,282	—
9885-599-3098	2021	Reserved for Encumbrances		(972,675)	(972,675)	—
9885-599-3099	2021	Reserved for Encumbrances		2,472	2,472	—
9885-599-3101	2021	Reserved for Encumbrances		(558)	(558)	—
9885-599-3108	2021	Reserved for Encumbrances		(4,744)	(4,744)	—
9885-599-3110	2021	Reserved for Encumbrances		(26,828)	(26,828)	—
9885-599-3113	2021	Reserved for Encumbrances		84,753	84,753	—
9885-599-3121	2021	Reserved for Encumbrances		(1,268,513)	(1,268,513)	—
9885-599-3137	2021	Reserved for Encumbrances		(10,402)	(10,402)	—
9885-599-3138	2021	Reserved for Encumbrances		6,338,124	6,338,124	—
9885-599-3139	2021	Reserved for Encumbrances		(3,310)	(3,310)	—
9885-599-3140	2021	Reserved for Encumbrances		66,786	66,786	—
9885-599-3142	2021	Reserved for Encumbrances		39,396	39,396	—
9885-599-3144	2021	Reserved for Encumbrances		202,055	202,055	—
9885-599-3150	2021	Reserved for Encumbrances		(109,761)	(109,761)	—
9885-599-3152	2021	Reserved for Encumbrances		1,877,650	1,877,650	—
9885-599-3153	2021	Reserved for Encumbrances		(332,907)	(332,907)	—
9885-599-3160	2021	Reserved for Encumbrances		(67,496)	(67,496)	—
9885-599-3165	2021	Reserved for Encumbrances		8,557	8,557	—
9885-599-3209	2021	Reserved for Encumbrances		(112,591)	(112,591)	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**General Government – Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
9885-599-3240	2021	Reserved for Encumbrances		23,185	23,185	—
9885-599-3244	2021	Reserved for Encumbrances		788,520	788,520	—
9885-599-3245	2021	Reserved for Encumbrances		1,866	1,866	—
9885-599-3252	2021	Reserved for Encumbrances		(3,514,000)	(3,514,000)	—
9885-599-3254	2021	Reserved for Encumbrances		224,826	224,826	—
9885-599-3255	2021	Reserved for Encumbrances		22,067	22,067	—
9885-599-3261	2021	Reserved for Encumbrances		47,860	47,860	—
9885-599-3270	2021	Reserved for Encumbrances		4,088	4,088	—
9885-599-3288	2021	Reserved for Encumbrances		(1,916,782)	(1,916,782)	—
9885-599-3295	2021	Reserved for Encumbrances		200,000	200,000	—
9885-599-3297	2021	Reserved for Encumbrances		3,537	3,537	—
9885-599-3305	2021	Reserved for Encumbrances		(13,563)	(13,563)	—
9885-599-3307	2021	Reserved for Encumbrances		932,710	932,710	—
9885-599-3314	2021	Reserved for Encumbrances		481,794	481,794	—
9885-599-3315	2021	Reserved for Encumbrances		322,219	322,219	—
9885-599-3318	2021	Reserved for Encumbrances		504,891	504,891	—
9885-599-3319	2021	Reserved for Encumbrances		66,700	66,700	—
9885-599-3321	2021	Reserved for Encumbrances		(4)	(4)	—
9885-599-3322	2021	Reserved for Encumbrances		13,294,269	13,294,269	—
9885-599-3329	2021	Reserved for Encumbrances		(2,225,344)	(2,225,344)	—
9885-599-3333	2021	Reserved for Encumbrances		349,724	349,724	—
9885-599-3338	2021	Reserved for Encumbrances		(18,763)	(18,763)	—
9885-599-3339	2021	Reserved for Encumbrances		(2,178,916)	(2,178,916)	—
9885-599-3340	2021	Reserved for Encumbrances		(216,487)	(216,487)	—
9885-599-3345	2021	Reserved for Encumbrances		99,795	99,795	—
9885-599-3346	2021	Reserved for Encumbrances		2,677,625	2,677,625	—
9885-599-3347	2021	Reserved for Encumbrances		(426,442)	(426,442)	—
9885-599-3348	2021	Reserved for Encumbrances		(5,614)	(5,614)	—
9885-599-3350	2021	Reserved for Encumbrances		(70,868,569)	(70,868,569)	—
9885-599-3351	2021	Reserved for Encumbrances		(1,917,194)	(1,917,194)	—
9885-599-3352	2021	Reserved for Encumbrances		(7,569,110)	(7,569,110)	—
9885-599-3354	2021	Reserved for Encumbrances		(375)	(375)	—
9885-599-3360	2021	Reserved for Encumbrances		(9,886)	(9,886)	—
9885-599-3361	2021	Reserved for Encumbrances		(371,100)	(371,100)	—
9885-599-3363	2021	Reserved for Encumbrances		(7,187,687)	(7,187,687)	—
9885-599-3372	2021	Reserved for Encumbrances		49,456	49,456	—
9885-599-3380	2021	Reserved for Encumbrances		(82,682)	(82,682)	—
9885-599-6068	2021	Reserved for Encumbrances		(75,789)	(75,789)	—
9885-599-6069	2021	Reserved for Encumbrances		139,132	139,132	—
9885-599-6082	2021	Reserved for Encumbrances		12,394	12,394	—
9885-599-6084	2021	Reserved for Encumbrances		(95,817)	(95,817)	—
9885-599-6086	2021	Reserved for Encumbrances		(859,703)	(859,703)	—
9885-599-6086	2021	Reserved for Encumbrances		(1,816)	(1,816)	—
9885-699-0009	2021	Reserved for Encumbrances		283,450	283,450	—
9885-699-0022	2021	Reserved for Encumbrances		(28,269,286)	(28,269,286)	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**General Government – Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
9885-699-0078	2021	Reserved for Encumbrances		(704,569)	(704,569)	—
9885-699-0111	2021	Reserved for Encumbrances		986,996	986,996	—
9885-699-0159	2021	Reserved for Encumbrances		4,645,202	4,645,202	—
9885-699-0172	2021	Reserved for Encumbrances		2,057,861	2,057,861	—
9885-699-0177	2021	Reserved for Encumbrances		3,750	3,750	—
9885-699-0181	2021	Reserved for Encumbrances		(77,865)	(77,865)	—
9885-699-0214	2021	Reserved for Encumbrances		(1,249,512)	(1,249,512)	—
9885-699-0217	2021	Reserved for Encumbrances		(26,411,756)	(26,411,756)	—
9885-699-0231	2021	Reserved for Encumbrances		(7,476,422)	(7,476,422)	—
9885-699-0262	2021	Reserved for Encumbrances		1,182,561	1,182,561	—
9885-699-0263	2021	Reserved for Encumbrances		749,908	749,908	—
9885-699-0279	2021	Reserved for Encumbrances		(313,208)	(313,208)	—
9885-699-0289	2021	Reserved for Encumbrances		(729,522)	(729,522)	—
9885-699-0367	2021	Reserved for Encumbrances		(1,750,638)	(1,750,638)	—
9885-699-0631	2021	Reserved for Encumbrances		(13,337,505)	(13,337,505)	—
9885-699-0634	2021	Reserved for Encumbrances		(9,408,357)	(9,408,357)	—
9885-699-0636	2021	Reserved for Encumbrances		(6,341,086)	(6,341,086)	—
9885-699-0637	2021	Reserved for Encumbrances		(6,108,555)	(6,108,555)	—
9885-699-0639	2021	Reserved for Encumbrances		2,299,671	2,299,671	—
9885-699-0642	2021	Reserved for Encumbrances		7,419	7,419	—
9885-699-0748	2021	Reserved for Encumbrances		35,943	35,943	—
9885-699-0932	2021	Reserved for Encumbrances		(132,217,938)	(132,217,938)	—
9885-699-3036	2021	Reserved for Encumbrances		336,979	336,979	—
9885-699-3064	2021	Reserved for Encumbrances		(256,550)	(256,550)	—
9885-699-3068	2021	Reserved for Encumbrances		(18,000)	(18,000)	—
9885-699-3085	2021	Reserved for Encumbrances		(121,636,315)	(121,636,315)	—
9885-699-3098	2021	Reserved for Encumbrances		39,736	39,736	—
9885-699-3137	2021	Reserved for Encumbrances		80,440	80,440	—
9885-699-3139	2021	Reserved for Encumbrances		(168,905)	(168,905)	—
9885-699-3141	2021	Reserved for Encumbrances		(13,957,724)	(13,957,724)	—
9885-699-3307	2021	Reserved for Encumbrances		14,247,578	14,247,578	—
9885-699-3314	2021	Reserved for Encumbrances		927,464	927,464	—
9885-699-3318	2021	Reserved for Encumbrances		1,483,396	1,483,396	—
9885-699-3320	2021	Reserved for Encumbrances		6,642,219	6,642,219	—
9885-699-3321	2021	Reserved for Encumbrances		(8,834,967)	(8,834,967)	—
9885-699-3322	2021	Reserved for Encumbrances		1,841,645	1,841,645	—
9885-699-3348	2021	Reserved for Encumbrances		(22,911,811)	(22,911,811)	—
9885-699-3350	2021	Reserved for Encumbrances		(101,763,172)	(101,763,172)	—
9885-699-3353	2021	Reserved for Encumbrances		(12,930,407)	(12,930,407)	—
9885-699-3354	2021	Reserved for Encumbrances		(15,803,172)	(15,803,172)	—
9885-699-3360	2021	Reserved for Encumbrances		(100,431)	(100,431)	—
9885-699-3387	2021	Reserved for Encumbrances		(2,750,000)	(2,750,000)	—
9885-699-6036	2021	Reserved for Encumbrances		(592,103)	(592,103)	—
9885-699-6044	2021	Reserved for Encumbrances		(6,139,859)	(6,139,859)	—
9885-699-6046	2021	Reserved for Encumbrances		88,568	88,568	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**

(amounts in whole dollars)

**General Government – Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
9885-699-6057	2021	Reserved for Encumbrances		5,860,574	5,860,574	—
9885-699-6068	2021	Reserved for Encumbrances		(43,166,570)	(43,166,570)	—
9885-699-6069	2021	Reserved for Encumbrances		(137,463,954)	(137,463,954)	—
9885-699-6079	2021	Reserved for Encumbrances		17,588,596	17,588,596	—
9885-699-6082	2021	Reserved for Encumbrances		(78,767,030)	(78,767,030)	—
9885-699-6084	2021	Reserved for Encumbrances		92,276,886	92,276,886	—
9885-699-6084	2021	Reserved for Encumbrances		(40,247,651)	(40,247,651)	—
9885-699-6086	2021	Reserved for Encumbrances		(159,129,764)	(159,129,764)	—
9885-699-6090	2021	Reserved for Encumbrances		(172,304,777)	(172,304,777)	—
9885-899-0262	2021	Reserved for Encumbrances		(2,459,251)	(2,459,251)	—
9885-899-0263	2021	Reserved for Encumbrances		(140,364)	(140,364)	—
9885-899-0447	2021	Reserved for Encumbrances		1,000,000	1,000,000	—
9885-899-0720	2021	Reserved for Encumbrances		25,150	25,150	—
9885-899-3013	2021	Reserved for Encumbrances		23,435	23,435	—
9892-501-0003	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	231	231	—
9892-501-0004	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	199	199	—
9892-501-0006	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,040	3,040	—
9892-501-0012	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	643	643	—
9892-501-0017	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	24,457	24,457	—
9892-501-0022	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,260	1,260	—
9892-501-0032	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	72	72	—
9892-501-0054	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	522	522	—
9892-501-0069	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,906	3,906	—
9892-501-0075	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,450	7,450	—
9892-501-0076	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	219	219	—
9892-501-0078	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	257	257	—
9892-501-0082	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	220	220	—
9892-501-0098	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,407	3,407	—
9892-501-0099	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,853	7,853	—
9892-501-0102	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	915	915	—
9892-501-0108	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	528	528	—
9892-501-0111	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	19,903	19,903	—
9892-501-0117	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	227	227	—
9892-501-0121	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	23,259	23,259	—
9892-501-0129	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	60	60	—
9892-501-0142	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	831	831	—
9892-501-0152	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,044	1,044	—
9892-501-0158	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	234	234	—
9892-501-0163	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	439	439	—
9892-501-0169	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	431	431	—
9892-501-0171	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	867	867	—
9892-501-0172	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	107	107	—
9892-501-0175	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	29	29	—
9892-501-0177	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,840	4,840	—
9892-501-0181	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	97	97	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**General Government – Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
9892-501-0194	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	378	378	—
9892-501-0198	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	489	489	—
9892-501-0209	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,368	1,368	—
9892-501-0214	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	10,707	10,707	—
9892-501-0217	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	114,117	114,117	—
9892-501-0223	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	70,449	70,449	—
9892-501-0228	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	14,753	14,753	—
9892-501-0231	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,736	1,736	—
9892-501-0234	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	367	367	—
9892-501-0235	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,809	1,809	—
9892-501-0236	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	548	548	—
9892-501-0239	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,521	2,521	—
9892-501-0240	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	191	191	—
9892-501-0243	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	733	733	—
9892-501-0247	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	406	406	—
9892-501-0256	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	23	23	—
9892-501-0262	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	187	187	—
9892-501-0263	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	133,634	133,634	—
9892-501-0264	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	649	649	—
9892-501-0267	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	10,512	10,512	—
9892-501-0270	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	11,158	11,158	—
9892-501-0271	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	644	644	—
9892-501-0279	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,557	1,557	—
9892-501-0280	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	204	204	—
9892-501-0289	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	68	68	—
9892-501-0290	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	245	245	—
9892-501-0295	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	245	245	—
9892-501-0299	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,235	3,235	—
9892-501-0300	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	50	50	—
9892-501-0305	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,708	4,708	—
9892-501-0310	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,153	1,153	—
9892-501-0312	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	563	563	—
9892-501-0318	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,910	4,910	—
9892-501-0319	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	932	932	—
9892-501-0325	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	564	564	—
9892-501-0326	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	442	442	—
9892-501-0328	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	21,989	21,989	—
9892-501-0330	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	255	255	—
9892-501-0335	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	160	160	—
9892-501-0347	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	105	105	—
9892-501-0367	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,685	7,685	—
9892-501-0376	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	467	467	—
9892-501-0378	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,778	3,778	—
9892-501-0396	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	769	769	—
9892-501-0399	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	49	49	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**General Government – Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
9892-501-0400	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,042	2,042	—
9892-501-0407	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,252	5,252	—
9892-501-0408	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,317	1,317	—
9892-501-0447	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	271	271	—
9892-501-0448	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,198	1,198	—
9892-501-0452	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,019	8,019	—
9892-501-0453	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,741	1,741	—
9892-501-0457	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	712	712	—
9892-501-0460	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,128	8,128	—
9892-501-0461	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,275	5,275	—
9892-501-0462	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	41,159	41,159	—
9892-501-0464	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	122	122	—
9892-501-0470	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	118	118	—
9892-501-0471	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	393	393	—
9892-501-0478	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	72	72	—
9892-501-0483	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	401	401	—
9892-501-0493	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	281	281	—
9892-501-0566	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	156	156	—
9892-501-0567	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,982	4,982	—
9892-501-0569	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	83	83	—
9892-501-0623	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,563	4,563	—
9892-501-0638	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,668	2,668	—
9892-501-0642	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	52	52	—
9892-501-0704	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,803	4,803	—
9892-501-0706	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,168	1,168	—
9892-501-0717	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,140	1,140	—
9892-501-0735	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	18,397	18,397	—
9892-501-0741	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,896	3,896	—
9892-501-0752	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,365	1,365	—
9892-501-0757	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	191	191	—
9892-501-0758	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,434	8,434	—
9892-501-0759	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,091	1,091	—
9892-501-0761	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,049	8,049	—
9892-501-0763	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	440	440	—
9892-501-0767	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,110	8,110	—
9892-501-0769	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	207	207	—
9892-501-0770	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,573	2,573	—
9892-501-0771	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	304	304	—
9892-501-0773	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,609	2,609	—
9892-501-0775	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,239	1,239	—
9892-501-0777	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	985	985	—
9892-501-0779	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,035	3,035	—
9892-501-0932	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	777	777	—
9892-501-0933	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	21,892	21,892	—
9892-501-1008	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,894	2,894	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**General Government – Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
9892-501-3002	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	233	233	—
9892-501-3013	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	35	35	—
9892-501-3015	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	234	234	—
9892-501-3016	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	784	784	—
9892-501-3017	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	506	506	—
9892-501-3018	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,314	3,314	—
9892-501-3022	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,497	2,497	—
9892-501-3034	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	60	60	—
9892-501-3036	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	27,440	27,440	—
9892-501-3037	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	9,736	9,736	—
9892-501-3053	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,292	3,292	—
9892-501-3062	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,852	1,852	—
9892-501-3064	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	36	36	—
9892-501-3067	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,682	4,682	—
9892-501-3068	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	25	25	—
9892-501-3069	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	133	133	—
9892-501-3072	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	105	105	—
9892-501-3078	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	906	906	—
9892-501-3081	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	822	822	—
9892-501-3085	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,231	6,231	—
9892-501-3086	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,972	8,972	—
9892-501-3087	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,281	3,281	—
9892-501-3088	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,374	1,374	—
9892-501-3089	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	10,004	10,004	—
9892-501-3091	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	73	73	—
9892-501-3098	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	39,524	39,524	—
9892-501-3099	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	148	148	—
9892-501-3108	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	140	140	—
9892-501-3121	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	24,743	24,743	—
9892-501-3137	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	386	386	—
9892-501-3140	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	416	416	—
9892-501-3141	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	384	384	—
9892-501-3142	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	398	398	—
9892-501-3144	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	408	408	—
9892-501-3150	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,099	3,099	—
9892-501-3152	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	16,104	16,104	—
9892-501-3153	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,903	2,903	—
9892-501-3160	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	259	259	—
9892-501-3209	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	255	255	—
9892-501-3240	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	122	122	—
9892-501-3244	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	42	42	—
9892-501-3254	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	143	143	—
9892-501-3255	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,119	2,119	—
9892-501-3288	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,593	3,593	—
9892-501-3297	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	94	94	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**General Government – Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
9892-501-3318	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,134	1,134	—
9892-501-3363	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	26,151	26,151	—
9892-501-8059	2021	Supplemental Pension Payments	Government Code Section 20825(c)(2)	82	82	—
9900-590-0002	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	72,614	72,614	—
9900-590-0003	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	600,152	600,152	—
9900-590-0006	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	598,826	598,826	—
9900-590-0007	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	92,454	92,454	—
9900-590-0009	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	205,335	205,335	—
9900-590-0012	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	301,230	301,230	—
9900-590-0017	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,590,305	2,590,305	—
9900-590-0022	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	480,584	480,584	—
9900-590-0032	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	9,654	9,654	—
9900-590-0054	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	119,063	119,063	—
9900-590-0066	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	76,462	76,462	—
9900-590-0069	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,188,511	1,188,511	—
9900-590-0075	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,606,042	1,606,042	—
9900-590-0076	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	33,134	33,134	—
9900-590-0078	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	72,986	72,986	—
9900-590-0082	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	46,300	46,300	—
9900-590-0083	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,612	4,612	—
9900-590-0093	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,718	5,718	—
9900-590-0098	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	686,183	686,183	—
9900-590-0099	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,547,626	1,547,626	—
9900-590-0102	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	487,215	487,215	—
9900-590-0108	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	347,200	347,200	—
9900-590-0111	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,522,225	5,522,225	—
9900-590-0117	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	297,547	297,547	—
9900-590-0121	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,082,584	2,082,584	—
9900-590-0129	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	13,729	13,729	—
9900-590-0142	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	78,665	78,665	—
9900-590-0152	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	296,255	296,255	—
9900-590-0158	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	38,839	38,839	—
9900-590-0159	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	307,171	307,171	—
9900-590-0163	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	133,796	133,796	—
9900-590-0169	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	329,230	329,230	—
9900-590-0171	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	316,939	316,939	—
9900-590-0172	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	32,670	32,670	—
9900-590-0175	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	42,509	42,509	—
9900-590-0177	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	643,369	643,369	—
9900-590-0181	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	14,452	14,452	—
9900-590-0194	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	39,045	39,045	—
9900-590-0198	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	122,142	122,142	—
9900-590-0209	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	476,228	476,228	—
9900-590-0210	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,486	1,486	—
9900-590-0214	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,675,315	3,675,315	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**General Government – Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
9900-590-0217	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	13,925,020	13,925,020	—
9900-590-0223	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	15,908,640	15,908,640	—
9900-590-0228	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,564,268	3,564,268	—
9900-590-0231	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	2,116,193	2,116,193	—
9900-590-0232	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	258,367	258,367	—
9900-590-0233	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	73,819	73,819	—
9900-590-0234	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	535,469	535,469	—
9900-590-0235	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	962,290	962,290	—
9900-590-0236	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	515,801	515,801	—
9900-590-0238	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,854	5,854	—
9900-590-0239	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	957,674	957,674	—
9900-590-0240	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	41,747	41,747	—
9900-590-0243	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	120,408	120,408	—
9900-590-0247	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	196,455	196,455	—
9900-590-0256	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,517	4,517	—
9900-590-0263	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,357,954	5,357,954	—
9900-590-0264	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	226,847	226,847	—
9900-590-0267	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	486,381	486,381	—
9900-590-0271	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	163,449	163,449	—
9900-590-0279	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	323,961	323,961	—
9900-590-0280	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	163,565	163,565	—
9900-590-0289	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	23,472	23,472	—
9900-590-0290	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	146,112	146,112	—
9900-590-0295	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	72,196	72,196	—
9900-590-0299	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	842,232	842,232	—
9900-590-0300	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	15,818	15,818	—
9900-590-0305	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,170,139	1,170,139	—
9900-590-0310	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	348,316	348,316	—
9900-590-0312	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	478,961	478,961	—
9900-590-0317	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,437,183	4,437,183	—
9900-590-0319	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	238,908	238,908	—
9900-590-0325	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	187,000	187,000	—
9900-590-0326	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	108,965	108,965	—
9900-590-0328	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,441,044	3,441,044	—
9900-590-0330	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	60,722	60,722	—
9900-590-0347	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	32,575	32,575	—
9900-590-0367	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,180,420	1,180,420	—
9900-590-0376	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	157,439	157,439	—
9900-590-0378	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	263,459	263,459	—
9900-590-0396	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	186,262	186,262	—
9900-590-0399	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	21,612	21,612	—
9900-590-0400	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	352,311	352,311	—
9900-590-0407	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,591,362	1,591,362	—
9900-590-0408	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	553,758	553,758	—
9900-590-0447	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	12,409	12,409	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**General Government – Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
9900-590-0448	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	532,389	532,389	—
9900-590-0452	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,671,066	1,671,066	—
9900-590-0453	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	272,094	272,094	—
9900-590-0457	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	430,386	430,386	—
9900-590-0460	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	614,775	614,775	—
9900-590-0461	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	927,001	927,001	—
9900-590-0462	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	10,531,233	10,531,233	—
9900-590-0464	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	40,513	40,513	—
9900-590-0470	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	44,527	44,527	—
9900-590-0471	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	685,504	685,504	—
9900-590-0478	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	11,400	11,400	—
9900-590-0483	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,901,806	1,901,806	—
9900-590-0485	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	20,037	20,037	—
9900-590-0492	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,262	3,262	—
9900-590-0566	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	13,487	13,487	—
9900-590-0567	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	881,752	881,752	—
9900-590-0569	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	8,129	8,129	—
9900-590-0587	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	87,396	87,396	—
9900-590-0623	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,066,358	1,066,358	—
9900-590-0638	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,035,789	1,035,789	—
9900-590-0642	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	22,231	22,231	—
9900-590-0704	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,142,827	1,142,827	—
9900-590-0706	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	245,716	245,716	—
9900-590-0717	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	297,227	297,227	—
9900-590-0735	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,233,904	4,233,904	—
9900-590-0741	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,148,462	1,148,462	—
9900-590-0752	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	348,105	348,105	—
9900-590-0755	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	13,327	13,327	—
9900-590-0757	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	66,155	66,155	—
9900-590-0758	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,217,071	4,217,071	—
9900-590-0759	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	350,752	350,752	—
9900-590-0761	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,342,172	4,342,172	—
9900-590-0763	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	140,336	140,336	—
9900-590-0767	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,878,403	1,878,403	—
9900-590-0770	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	655,258	655,258	—
9900-590-0771	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	70,974	70,974	—
9900-590-0773	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	780,036	780,036	—
9900-590-0775	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	339,616	339,616	—
9900-590-0777	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	378,647	378,647	—
9900-590-0779	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,086,540	1,086,540	—
9900-590-0932	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	209,861	209,861	—
9900-590-0933	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,547,709	5,547,709	—
9900-590-1008	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	267,543	267,543	—
9900-590-3013	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,303	6,303	—
9900-590-3015	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	118,859	118,859	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**General Government – Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
9900-590-3016	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	103,021	103,021	—
9900-590-3017	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	154,726	154,726	—
9900-590-3018	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	321,646	321,646	—
9900-590-3022	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	862,077	862,077	—
9900-590-3030	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,015	3,015	—
9900-590-3034	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	22,204	22,204	—
9900-590-3037	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,546,560	5,546,560	—
9900-590-3039	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	7,204	7,204	—
9900-590-3042	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	57,242	57,242	—
9900-590-3053	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	748,902	748,902	—
9900-590-3060	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	371,309	371,309	—
9900-590-3062	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	114,168	114,168	—
9900-590-3064	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	6,033	6,033	—
9900-590-3067	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,366,045	1,366,045	—
9900-590-3068	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,089	1,089	—
9900-590-3069	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	30,891	30,891	—
9900-590-3072	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	36,167	36,167	—
9900-590-3078	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	289,899	289,899	—
9900-590-3081	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	166,694	166,694	—
9900-590-3085	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,535,754	5,535,754	—
9900-590-3086	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	883,001	883,001	—
9900-590-3087	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,216,400	1,216,400	—
9900-590-3088	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	198,718	198,718	—
9900-590-3089	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,924,256	1,924,256	—
9900-590-3091	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	16,400	16,400	—
9900-590-3098	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	10,902,782	10,902,782	—
9900-590-3099	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	24,556	24,556	—
9900-590-3101	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	20,791	20,791	—
9900-590-3108	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	38,521	38,521	—
9900-590-3110	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	7,024	7,024	—
9900-590-3113	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	541,579	541,579	—
9900-590-3121	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	4,804,791	4,804,791	—
9900-590-3137	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	274,011	274,011	—
9900-590-3139	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	9,506	9,506	—
9900-590-3140	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	154,377	154,377	—
9900-590-3141	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	410,179	410,179	—
9900-590-3144	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	143,634	143,634	—
9900-590-3152	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	5,103,179	5,103,179	—
9900-590-3153	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,575,310	1,575,310	—
9900-590-3160	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	86,533	86,533	—
9900-590-3170	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	3,306	3,306	—
9900-590-3240	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	18,064	18,064	—
9900-590-3244	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	66,358	66,358	—
9900-590-3245	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	31,193	31,193	—
9900-590-3246	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	39,192	39,192	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**General Government – Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
9900-590-3252	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	363,120	363,120	—
9900-590-3254	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	54,182	54,182	—
9900-590-3261	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	64,666	64,666	—
9900-590-3268	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	198,617	198,617	—
9900-590-3270	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	102,916	102,916	—
9900-590-3285	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	7,135	7,135	—
9900-590-3288	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	10,827,709	10,827,709	—
9900-590-3295	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	27,270	27,270	—
9900-590-3297	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	36,252	36,252	—
9900-590-3305	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	97,198	97,198	—
9900-590-3307	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	117,202	117,202	—
9900-590-3314	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	9,878,160	9,878,160	—
9900-590-3315	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	279,072	279,072	—
9900-590-3318	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	147,000	147,000	—
9900-590-3319	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,864,620	1,864,620	—
9900-590-3320	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	615,668	615,668	—
9900-590-3321	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	60,890	60,890	—
9900-590-3333	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	1,360,659	1,360,659	—
9900-590-3363	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	7,054,451	7,054,451	—
9900-590-6084	2021	Statewide General Administration Expenditures (Pro Rata)	Government Code Section 11274	817,865	817,865	—
9990-509-6084	2021	Miscellaneous Control Accounts	Government Code Section 15463(b)	4,198,187	4,198,187	—
0250-8071*		Judicial Branch		104,750	104,750	—
0250-9728*		Judicial Branch		(19,128,000)	(19,128,000)	—
0250-9728*		Judicial Branch		17,692,472	17,692,472	—
0280-9728*		Commission on Judicial Performance		(15,000)	(15,000)	—
0690-0903*		Office of Emergency Services		12,193,937	12,193,937	—
0690-0985*		Office of Emergency Services		2,130,959	2,130,959	—
0690-8039*		Office of Emergency Services		1,958,106	1,958,106	—
0820-0641*		Department of Justice		1,018,000	1,018,000	—
0820-0903*		Department of Justice		2,493,000	2,493,000	—
0820-0920*		Department of Justice		106,694,504	106,694,504	—
0840-0903*		California State Controller's Office		1,723,000	1,723,000	—
0840-8124*		California State Controller's Office		5,000	5,000	—
0855-0366*		California Gambling Control Commission		78,000,000	78,000,000	—
0855-8088*		California Gambling Control Commission		55,434,517	55,434,517	—
0973-0561*		Riverside County Public Financing Authority		63,843	63,843	—
0978-0538*		San Francisco State Building Authority		404,281	404,281	—
0979-0539*		Oakland Joint Powers Authority		391,210	391,210	—
7730-0823*		Franchise Tax Board		11,000	11,000	—
7730-0886*		Franchise Tax Board		3,053	3,053	—
7730-0945*		Franchise Tax Board		7,000	7,000	—
7730-0974*		Franchise Tax Board		3,261	3,261	—
7730-0979*		Franchise Tax Board		5,516	5,516	—
7730-8054*		Franchise Tax Board		6,000	6,000	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2022**  
(amounts in whole dollars)

**General Government – Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
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	—
7730-8117*		Franchise Tax Board		6,000	6,000	—
7730-8121*		Franchise Tax Board		5,841	5,841	—
7730-8124*		Franchise Tax Board		6,000	6,000	—
7730-8814*		Franchise Tax Board		6,000	6,000	—
7730-8815*		Franchise Tax Board		2,951	2,951	—
8120-0903*		Commission on Peace Officer Standards and Training		(31,096)	(31,096)	—
8120-0903*		Commission on Peace Officer Standards and Training		39,576,644	39,576,644	—
8260-8090*		California Arts Council		965,000	965,000	—
8570-0516*		Department of Food and Agriculture		5,375,000	5,375,000	—
8570-0827*		Department of Food and Agriculture		132,299	132,299	—
8570-8097*		Department of Food and Agriculture		193,000	193,000	—
8820-8079*		Commission on the Status of Women and Girls		3,000	3,000	—
8820-8126*		Commission on the Status of Women and Girls		5,127,401	5,127,401	—
8940-8078*		Military Department		26,588	26,588	—
8955-8109*		Department of Veterans Affairs		1,558,028	1,558,028	—
9901-0979*		Various Departments		1,248,229	1,248,229	—
9990-0107*		Miscellaneous Control Accounts		3,133	3,133	—
9990-0107*		Miscellaneous Control Accounts		16,435,816	16,435,816	—
9990-0969*		Miscellaneous Control Accounts		268,000	268,000	—
9990-0969*		Miscellaneous Control Accounts		4,717,434,491	4,717,434,491	—
<b>Total General Government – Other General Government</b>				<b>\$ 9,660,022,763</b>	<b>\$ 9,027,480,133</b>	<b>\$ (632,542,630)</b>

(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, 2022**  
(amounts in thousands)

<b>Totals by Function</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
<b>Business, Consumer Services, and Housing</b>	\$ 2,212,005	\$ 2,092,618	\$ (119,387)
<b>Transportation</b>	1,619,277	1,618,708	(569)
<b>Natural Resources and Environmental Protection</b>	390,807	336,510	(54,297)
<b>Health and Human Services</b>	24,244,895	23,697,079	(547,816)
<b>Corrections and Rehabilitation</b>	19,498	19,481	(17)
<b>Education</b>	2,075,492	1,761,930	(313,562)
<b>General Government</b>			
<b>Tax Relief</b>	4,466	4,466	—
<b>Other General Government</b>	9,660,023	9,027,480	(632,543)
<b>Total Nonmajor Governmental Funds Expenditures</b>	<b>\$ 40,226,463</b>	<b>\$ 38,558,272</b>	<b>\$ (1,668,191)</b>

**STATE OF CALIFORNIA**  
**Office of the State Controller**  
**MALIA M. COHEN**  
**CALIFORNIA STATE CONTROLLER**

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Cathy Leal  
Acting Chief Operating Officer

Regina Evans  
Chief of Staff

Michael Carter  
Acting Chief Administrative Officer

**State Accounting and Reporting Division**

Ted Lambert  
Division Chief

James Anderson, CPA  
Assistant Division Chief

**State Government Reporting**

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**Managers**

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Yumi Li                Yi-Wen Tsai  
Eli Paul

**Supervisors**

Christopher Bradford      Hao Phan  
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Kutaiba Al Badri	Alexander Francisco	Bing Leng	Heather Nguyen	Moses Reginalds
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Forrest Flanagan, CPA	Samantha Lam	Anh Nguyen	Cameron Quinn	Carrie Wylie
Alex Formanyuk	Nangcua Lee			

**Technical Advisors**

Andy Leung  
Rod Renteria

**Editors**

Jenna Lewis  
Estelle Manticas

**Special Thanks**

Muhammad Atif	Ash Kaur
Jil Barraza	Harleen Khangura
Garin Casaleggio	KC Mohseni
Diana Frierson	Nancy Nguyen
Richard Hamner	Allen Nunley
Chinh Hoang	Caroline Vue

**Staff**

Ross Boyer              Carl Walker  
Megan Hang             Thomas Wong







## **MALIA M. COHEN**

California State Controller's Office

State Accounting and Reporting Division

P.O. Box 942850/Sacramento, CA 94250/916.445.2636

[www.sco.ca.gov](http://www.sco.ca.gov)