

**State of California  
Comprehensive Annual  
Financial Report  
Supplement**

**For the Fiscal Year Ended June 30, 2015**

**BETTY T. YEE**

California State Controller's Office



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**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**State and Consumer Services**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
1700-001-0001	2014	Department of Fair Employment and Housing	Budget Act Chapter 25/14	\$ 15,269,060	\$ 17,004,210	\$ 15,872,270	\$ (1,131,940)
1700-598-0001	2013	Department of Fair Employment and Housing	Government Code Section 12531	—	—	—	—
<b>Total State and Consumer Services</b>				<b>\$ 15,269,060</b>	<b>\$ 17,004,210</b>	<b>\$ 15,872,270</b>	<b>\$ (1,131,940)</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Business and Transportation**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
2240-001-0001	2014	Department of Housing and Community Development	Budget Act Chapter 25/14	\$ 2,986,472	\$ 3,098,688	\$ 3,081,160	\$ (17,528)
2240-101-0001	2014	Department of Housing and Community Development	Budget Act Chapter 25/14	5,629,000	5,629,000	5,629,000	—
2660-801-0001	2007	Department of Transportation	Revenue and Taxation Code Section 7105	—	83,416,339	83,416,339	—
2740-501-0001	2008	Department of Motor Vehicles	Revenue and Taxation Code Section 10752.2	43,446	44,567	44,567	—
<b>Total Business and Transportation</b>				<b>\$ 8,658,918</b>	<b>\$ 92,188,594</b>	<b>\$ 92,171,066</b>	<b>\$ (17,528)</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Resources**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3100-001-0001	2014	California Science Center	Budget Act Chapter 25/14	\$ 18,048,203	\$ 16,182,300	\$ 16,144,503	\$ (37,797)
3100-003-0001	2014	California Science Center	Budget Act Chapter 25/14	2,692,423	2,730,000	2,687,423	(42,577)
3105-001-0001	2014	California African-American Museum	Budget Act Chapter 25/14	(6,845)	2,315,984	2,309,139	(6,845)
3340-001-0001	2014	California Conservation Corps	Budget Act Chapter 25/14	29,972,509	31,658,054	30,311,563	(1,346,491)
3340-00113-0001	2013	California Conservation Corps	Amended by Chapter 2/14, Senate Bill 103	(3,622,165)	9,377,835	9,377,835	—
3340-003-0001	2014	California Conservation Corps	Budget Act Chapter 25/14	4,490,496	4,484,000	4,476,496	(7,504)
3460-001-0001	2014	Colorado River Board of California	Budget Act Chapter 25/14	(65,497)	—	(65,497)	(65,497)
3480-001-0001	2014	Department of Conservation	Budget Act Chapter 25/14	2,944,614	3,134,796	3,094,410	(40,386)
3540-001-0001	2014	Department of Forestry and Fire Protection	Budget Act Chapter 25/14	589,696,539	637,252,071	620,197,610	(17,054,461)
3540-001-0001	2012	Department of Forestry and Fire Protection	Reappropriated by Chapter 25/14, Item 3540-492	(4,948)	123,560	(4,948)	(128,508)
3540-00114-0001	2014	Department of Forestry and Fire Protection	Budget Act Chapter 25/14	(2,926,373)	73,627	73,627	—
3540-003-0001	2014	Department of Forestry and Fire Protection	Budget Act Chapter 25/14	15,066,376	15,595,000	15,023,376	(571,624)
3540-006-0001	2014	Department of Forestry and Fire Protection	Budget Act Chapter 25/14	87,943,115	434,277,000	313,220,115	(121,056,885)
3540-301-0001	2014	Department of Forestry and Fire Protection	Budget Act Chapter 25/14	266,000	1,724,000	266,000	(1,458,000)
3560-001-0001	2014	State Lands Commission	Budget Act Chapter 25/14	9,887,248	11,051,658	10,374,906	(676,752)
3600-001-0001	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	88,002,874	91,437,234	91,356,108	(81,126)
3600-00114-0001	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	(15,482,237)	77,763	77,763	—
3600-011-0001	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	18,000	18,000	18,000	—
3600-101-0001	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	5,613,098	4,277,000	4,113,098	(163,902)
3640-311-0001	2014	Wildlife Conservation Board	Budget Act Chapter 25/14	17,160,000	17,160,000	17,160,000	—
3720-001-0001	2014	California Coastal Commission	Budget Act Chapter 25/14	10,288,526	11,647,178	10,862,704	(784,474)
3720-00114-0001	2013	California Coastal Commission	Reappropriated by Chapter 25/14, Item 3720-490	—	750,000	750,000	—
3720-101-0001	2014	California Coastal Commission	Budget Act Chapter 25/14	1,000,000	1,000,000	1,000,000	—
3760-001-0001	2014	State Coastal Conservancy	Budget Act Chapter 25/14	1,062,223	1,099,655	1,094,878	(4,777)
3760-311-0001	2014	State Coastal Conservancy	Budget Act Chapter 25/14	4,000,000	4,000,000	4,000,000	—
3780-001-0001	2014	Native American Heritage Commission	Budget Act Chapter 25/14	813,984	879,000	843,984	(35,016)
3790-001-0001	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	112,047,008	119,432,624	115,541,632	(3,890,992)
3790-101-0001	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	2,000,000	2,000,000	2,000,000	—
3820-001-0001	2014	San Francisco Bay Conservation and Development Comm.	Budget Act Chapter 25/14	3,853,588	4,349,000	4,033,588	(315,412)
3860-001-0001	2014	Department of Water Resources	Budget Act Chapter 25/14	73,496,996	79,135,154	77,097,150	(2,038,004)
3860-001-0001	2013	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	346,175	346,175	346,175	—
3860-001-0001	2012	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	(216,208)	(216,208)	(216,208)	—
3860-00114-0001	2014	Department of Water Resources	Reappropriated by Chapter 1/15, Section 18(6)	(12,015,892)	2,009,108	2,009,108	—
3860-002-0001	2014	Department of Water Resources	Budget Act Chapter 25/14	43,493,448	45,037,000	43,493,448	(1,543,552)
3860-003-0001	2014	Department of Water Resources	Budget Act Chapter 25/14	1,000,000	—	—	—
3860-301-0001	2006	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-492	28,300	28,300	28,300	—
3875-001-0001	2014	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 25/14	821,456	940,000	939,456	(544)
3885-001-0001	2014	Delta Stewardship Council	Budget Act Chapter 25/14	9,558,955	10,478,000	10,308,955	(169,045)
3940-001-0001	2014	State Water Resources Control Board	Budget Act Chapter 25/14	22,180,296	27,788,612	23,059,908	(4,728,704)
3940-11113-0001	2013	State Water Resources Control Board	Budget Act Chapter 2/14, Senate Bill 103, Section 21	(2,197,305)	12,680,494	12,680,494	—
3960-001-0001	2014	Department of Toxic Substances Control	Budget Act Chapter 25/14	25,651,673	26,688,732	26,035,405	(653,327)
3960-001-0001	2013	Department of Toxic Substances Control	Budget Act Chapter 20/13	351,859	351,859	351,859	—
3960-001-0001	2012	Department of Toxic Substances Control	Budget Act Chapter 21/12	115,056	115,056	115,056	—
3960-001-0001	2011	Department of Toxic Substances Control	Budget Act Chapter 33/11	124,849	124,959	124,849	(110)

(continued)

**Budgetary Comparison Schedule  
General Fund Expenditures by Function  
Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**Resources**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
3960-003-0001	2014	Department of Toxic Substances Control	Budget Act Chapter 25/14	9,000	9,000	—	(9,000)
3980-001-0001	2014	Office of Environmental Health Hazard Assessment	Budget Act Chapter 25/14	4,065,079	4,730,956	4,180,035	(550,921)
<b>Total Resources</b>				<b>\$ 1,151,572,496</b>	<b>\$ 1,638,354,536</b>	<b>\$ 1,480,892,303</b>	<b>\$ (157,462,233)</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Health and Human Services**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
4120-001-0001	2014	Emergency Medical Services Authority	Budget Act Chapter 25/14	\$ 823,246	\$ 1,298,399	\$ 908,645	\$ (389,754)
4120-101-0001	2014	Emergency Medical Services Authority	Budget Act Chapter 25/14	6,373,406	6,385,000	6,373,406	(11,594)
4140-001-0001	2014	Office of Statewide Health Planning and Development	Budget Act Chapter 25/14	(47)	74,047	—	(74,047)
4170-001-0001	2014	Department of Aging	Budget Act Chapter 25/14	2,893,578	3,798,169	3,004,747	(793,422)
4170-017-0001	2014	Department of Aging	Budget Act Chapter 25/14	—	3,000	—	(3,000)
4170-101-0001	2014	Department of Aging	Budget Act Chapter 25/14	28,287,642	28,538,000	28,287,642	(250,358)
4260-001-0001	2014	Department of Health Care Services	Budget Act Chapter 25/14	157,667,218	171,769,317	163,172,535	(8,596,782)
4260-017-0001	2014	Department of Health Care Services	Budget Act Chapter 25/14	6,290,000	6,369,710	6,369,710	—
4260-101-0001	2014	Department of Health Care Services	Budget Act Chapter 25/14	15,951,663,190	16,364,414,272	16,264,414,962	(99,999,310)
4260-102-0001	2014	Department of Health Care Services	Budget Act Chapter 25/14	49,185,663	58,131,000	43,854,663	(14,276,337)
4260-104-0001	2014	Department of Health Care Services	Budget Act Chapter 25/14	1,900,000	1,900,000	1,900,000	—
4260-105-0001	2014	Department of Health Care Services	Budget Act Chapter 25/14	118,400,000	118,400,000	118,400,000	—
4260-111-0001	2014	Department of Health Care Services	Budget Act Chapter 25/14	92,199,404	92,245,000	92,199,404	(45,596)
4260-113-0001	2014	Department of Health Care Services	Budget Act Chapter 25/14	727,584,407	922,386,000	658,923,407	(263,462,593)
4260-114-0001	2014	Department of Health Care Services	Budget Act Chapter 25/14	7,376,409	20,844,000	7,376,409	(13,467,591)
4260-115-0001	2014	Department of Health Care Services	Budget Act Chapter 25/14	2,959,026	3,418,000	2,959,026	(458,974)
4260-116-0001	2014	Department of Health Care Services	Budget Act Chapter 25/14	33,900,000	33,900,000	33,900,000	—
4260-117-0001	2014	Department of Health Care Services	Budget Act Chapter 25/14	736,567	7,193,000	3,099,567	(4,093,433)
4260-501-0001	2012	Department of Health Care Services	Chapter 45/12, Section 19	—	1,000	—	(1,000)
4260-502-0001	2012	Department of Health Care Services	Chapter 33/12, Section 12	—	1,000	—	(1,000)
4260-503-0001	2012	Department of Health Care Services	Chapter 34/12, Section 255	—	1,000	—	(1,000)
4260-504-0001	2012	Department of Health Care Services	Chapter 24/12, Section 207	—	1,000	—	(1,000)
4260-515-0001	2012	Department of Health Care Services	Welfare and Institutions Code Section 4094(J)	(45,000)	—	—	—
4260-605-0001	2010	Department of Health Care Services	Welfare and Institutions Code Section 14126.022(J)	46,935,000	46,935,000	46,935,000	—
4265-001-0001	2014	Department of Public Health	Budget Act Chapter 25/14	65,734,685	67,303,290	67,299,975	(3,315)
4265-003-0001	2014	Department of Public Health	Budget Act Chapter 25/14	9,877,960	9,916,000	9,870,960	(45,040)
4265-004-0001	2014	Department of Public Health	Budget Act Chapter 25/14	3,700,000	3,700,000	3,700,000	—
4265-111-0001	2014	Department of Public Health	Budget Act Chapter 25/14	38,706,367	38,759,000	38,706,367	(52,633)
4265-11113-0001	2013	Department of Public Health	Budget Act Chapter 2/14, Senate Bill 103, Section 21	14,482,302	(395,497)	(395,497)	—
4300-001-0001	2014	Department of Developmental Services - Unallocated	Budget Act Chapter 25/14	26,250,000	—	—	—
4310-001-0001	2014	Department of Developmental Services - Headquarters	Budget Act Chapter 25/14, Item 4300-001-0001	—	27,042,606	27,042,606	—
4300-002-0001	2014	Department of Developmental Services - Unallocated	Budget Act Chapter 25/14	9,903,000	—	—	—
4390-002-0001	2014	Porterville State Hospital	Budget Act Chapter 25/14, Item 4300-002-0001	—	9,888,000	9,888,000	—
4300-003-0001	2014	Department of Developmental Services - Unallocated	Budget Act Chapter 25/14	260,659,000	—	—	—
4310-003-0001	2014	Department of Developmental Services - Headquarters	Budget Act Chapter 25/14, Item 4300-003-0001	(33,405,552)	9,458,000	(23,947,552)	(33,405,552)
4350-003-0001	2014	Fairview State Hospital	Budget Act Chapter 25/14, Item 4300-003-0001	—	68,981,202	68,981,202	—
4370-003-0001	2014	Frank D. Lanterman State Hospital	Budget Act Chapter 25/14, Item 4300-003-0001	—	35,414,393	35,414,393	—
4390-003-0001	2014	Porterville State Hospital	Budget Act Chapter 25/14, Item 4300-003-0001	—	101,782,349	101,782,349	—
4400-003-0001	2014	Sonoma State Hospital	Budget Act Chapter 25/14, Item 4300-003-0001	(800,000)	101,770,564	100,970,564	(800,000)
4430-003-0001	2014	Southern California Facility - Cathedral City	Budget Act Chapter 25/14, Item 4300-003-0001	—	10,307,375	10,307,375	—
4300-004-0001	2014	Department of Developmental Services - Unallocated	Budget Act Chapter 25/14, Prop 98	5,195,000	—	—	—
4310-004-0001	2014	Department of Developmental Services - Headquarters	Budget Act Chapter 25/14, Prop 98, Item 4300-004-0001	—	110,000	110,000	—
4350-004-0001	2014	Fairview State Hospital	Budget Act Chapter 25/14, Prop 98, Item 4300-004-0001	—	1,434,825	1,434,825	—
4370-004-0001	2014	Frank D. Lanterman State Hospital	Budget Act Chapter 25/14, Prop 98, Item 4300-004-0001	—	780,728	780,728	—
4390-004-0001	2014	Porterville State Hospital	Budget Act Chapter 25/14, Prop 98, Item 4300-004-0001	—	1,280,691	1,280,691	—
4400-004-0001	2014	Sonoma State Hospital	Budget Act Chapter 25/14, Prop 98, Item 4300-004-0001	—	1,692,953	1,692,953	—

(continued)



**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Health and Human Services**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
4430-004-0001	2014	Southern California Facility - Cathedral City	Budget Act Chapter 25/14, Item 4300-004-0001	—	33,377	33,377	—
4300-017-0001	2014	Department of Developmental Services - Unallocated	Budget Act Chapter 25/14	251,000	—	—	—
4310-017-0001	2014	Department of Developmental Services - Headquarters	Budget Act Chapter 25/14, Item 4300-017-0001	(13,833)	—	(13,833)	(13,833)
4350-017-0001	2014	Fairview State Hospital	Budget Act Chapter 25/14, Item 4300-017-0001	5,259	66,389	61,648	(4,741)
4370-017-0001	2014	Frank D. Lanterman State Hospital	Budget Act Chapter 25/14, Item 4300-017-0001	(95)	(2,997)	(3,092)	(95)
4390-017-0001	2014	Porterville State Hospital	Budget Act Chapter 25/14, Item 4300-017-0001	—	73,156	73,156	—
4400-017-0001	2014	Sonoma State Hospital	Budget Act Chapter 25/14, Item 4300-017-0001	—	50,514	50,514	—
4430-017-0001	2014	Southern California Facility - Cathedral City	Budget Act Chapter 25/14, Item 4300-017-0001	—	67,771	67,771	—
4300-101-0001	2014	Department of Developmental Services - Unallocated	Budget Act Chapter 25/14	2,645,629,000	—	—	—
4310-101-0001	2014	Department of Developmental Services - Headquarters	Budget Act Chapter 25/14, Item 4300-101-0001	(9,273,794)	2,789,479,000	2,780,205,206	(9,273,794)
4310-101-0001	2011	Department of Developmental Services - Headquarters	Budget Act Chapter 33/11	29,958,801	29,778,801	29,778,801	—
4300-117-0001	2014	Department of Developmental Services - Unallocated	Budget Act Chapter 25/14	637,000	—	—	—
4310-117-0001	2014	Department of Developmental Services - Headquarters	Budget Act Chapter 25/14, Item 4300-117-0001	(638,000)	637,000	(1,000)	(638,000)
4310-501-0001	2012	Department of Developmental Services - Headquarters	Chapter 25/12, Section 35	—	1,000	—	(1,000)
4440-003-0001	2014	Department of State Hospitals - Unallocated	Budget Act Chapter 25/14	39,254,000	—	—	—
4450-003-0001	2014	Department of State Hospitals - Sacramento	Budget Act Chapter 25/14, Item 4440-003-0001	(173,194)	38,943,000	38,769,806	(173,194)
4440-011-0001	2014	Department of State Hospitals - Napa	Budget Act Chapter 25/14	1,460,995,000	—	—	—
4450-011-0001	2014	Department of State Hospitals - Sacramento	Budget Act Chapter 25/14, Item 4440-011-0001	(8,672,097)	158,255,207	149,583,110	(8,672,097)
4470-011-0001	2014	Department of State Hospitals - Atascadero	Budget Act Chapter 25/14, Item 4440-011-0001	(217,064)	224,947,058	224,729,994	(217,064)
4490-011-0001	2014	Department of State Hospitals - Metropolitan	Budget Act Chapter 25/14, Item 4440-011-0001	(791,843)	128,006,952	127,215,109	(791,843)
4500-011-0001	2014	Department of State Hospitals - Napa	Budget Act Chapter 25/14, Item 4440-011-0001	(76,858)	242,428,271	242,351,413	(76,858)
4510-011-0001	2014	Department of State Hospitals - Patton	Budget Act Chapter 25/14, Item 4440-011-0001	(15,888)	293,368,452	293,352,564	(15,888)
4520-011-0001	2014	Department of State Hospitals - Stockton	Budget Act Chapter 25/14, Item 4440-011-0001	(728,269)	93,268,799	92,540,530	(728,269)
4530-011-0001	2014	Department of State Hospitals - Vacaville	Budget Act Chapter 25/14, Item 4440-011-0001	(1,064,586)	73,057,179	71,992,593	(1,064,586)
4540-011-0001	2014	Department of State Hospitals - Coalinga	Budget Act Chapter 25/14, Item 4440-011-0001	(299)	229,724,760	229,724,461	(299)
4550-011-0001	2014	Department of State Hospitals - Salinas	Budget Act Chapter 25/14, Item 4440-011-0001	(1,383,290)	55,168,046	53,784,756	(1,383,290)
4440-017-0001	2014	Department of State Hospitals - Unallocated	Budget Act Chapter 25/14	1,095,000	—	—	—
4450-017-0001	2014	Department of State Hospitals - Sacramento	Budget Act Chapter 25/14, Item 4440-017-0001	(382,367)	1,130,661	748,294	(382,367)
4440-301-0001	2014	Department of State Hospitals - Unallocated	Budget Act Item 25/14	17,848,000	—	—	—
4450-301-0001	2014	Department of State Hospitals - Sacramento	Budget Act Chapter 25/14, Item 4440-301-0001	(869,650)	2,461,350	2,461,350	—
4450-301-0001	2012	Department of State Hospitals - Sacramento	Budget Act Chapter 21/12, Item 4440-301-0001	900,000	5,923,631	900,000	(5,023,631)
4440-502-0001	1995	Department of State Hospitals - Unallocated	Health and Safety Code, Section 4112, Chapter 305/95	—	—	—	—
4470-502-0001	1995	Department of State Hospitals - Atascadero	Health and Welfare Code, Section 4112, Chapter 305/95	2,533	29,693	29,693	—
4490-502-0001	1995	Department of State Hospitals - Metropolitan	Health and Welfare Code, Section 4112, Chapter 305/95	110,434	110,434	110,434	—
4500-502-0001	1995	Department of State Hospitals - Napa	Health and Welfare Code, Section 4112, Chapter 305/95	237,654	237,654	237,654	—
4510-502-0001	1995	Department of State Hospitals - Patton	Health and Welfare Code, Section 4112, Chapter 305/95	154,476	261,266	261,266	—
4540-502-0001	1995	Department of State Hospitals - Coalinga	Health and Welfare Code, Section 4112, Chapter 305/95	6	14,204	14,204	—
5160-001-0001	2014	Department of Rehabilitation	Budget Act Chapter 25/14	57,003,000	58,395,731	58,395,731	—
5175-001-0001	2014	Department of Child Support Services	Budget Act Chapter 25/14	24,426,980	27,414,164	25,271,144	(2,143,020)
5175-002-0001	2014	Department of Child Support Services	Budget Act Chapter 25/14	20,913,686	21,555,000	20,913,686	(641,314)
5175-101-0001	2014	Department of Child Support Services	Budget Act Chapter 25/14	258,216,476	264,654,000	258,216,476	(6,437,524)
5180-001-0001	2014	Department of Social Services	Budget Act Chapter 25/14	116,259,253	135,189,142	123,414,395	(11,774,747)
5180-011-0001	2014	Department of Social Services	Budget Act Chapter 25/14	600,000	600,000	600,000	—
5180-101-0001	2014	Department of Social Services	Budget Act Chapter 25/14	683,315,498	952,991,099	706,231,597	(246,759,502)
5180-111-0001	2014	Department of Social Services	Budget Act Chapter 25/14	4,991,802,704	5,030,209,060	4,991,783,764	(38,425,296)
5180-141-0001	2014	Department of Social Services	Budget Act Chapter 25/14	696,732,082	817,404,000	665,732,082	(151,671,918)

(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Health and Human Services**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
5180-151-0001	2014	Department of Social Services	Budget Act Chapter 25/14	61,529,835	72,095,000	64,965,835	(7,129,165)
5180-153-0001	2014	Department of Social Services	Budget Act Chapter 25/14	1,896,768	1,365,000	1,360,768	(4,232)
5180-501-0001	2012	Department of Social Services	Chapter 35/12, Section 155	—	1,000	—	(1,000)
5180-501-0001	2014	Department of Social Services	Chapter 689, Senate Bill 878	(1,000)	—	—	—
5180-603-0001	2014	Department of Social Services	Chapter 29/14, Senate Bill 855	—	15,000,000	15,000,000	—
7100-001-0001	2014	Employment Development Department	Budget Act Chapter 25/14	47,236,244	70,651,590	48,925,834	(21,725,756)
7100-001-0001	2013	Employment Development Department	Budget Act Chapter 20/13	1,014,851	2,000,000	1,014,851	(985,149)
7100-002-0001	2014	Employment Development Department	Budget Act Chapter 25/14	217,391,421	218,519,000	217,391,421	(1,127,579)
7300-001-0001	2014	Agricultural Labor Relations Board	Budget Act Chapter 25/14	6,944,346	7,272,511	7,141,857	(130,654)
7320-001-0001	2014	Public Employment Relations Board	Budget Act Chapter 25/14	8,475,251	8,863,581	8,768,832	(94,749)
<b>Total Health and Human Services</b>				<b>\$ 29,001,966,902</b>	<b>\$ 30,448,932,899</b>	<b>\$ 29,491,187,114</b>	<b>\$ (957,745,785)</b>

(concluded)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Correctional Programs**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
5225-001-0001	2014	Department of Corrections and Rehabilitation	Budget Act Chapter 25/14	\$ 6,112,699,977	\$ 6,375,047,827	\$ 6,350,055,804	\$ (24,992,023)
5225-002-0001	2014	Department of Corrections and Rehabilitation	Budget Act Chapter 25/14	2,133,235,674	2,317,684,554	2,289,008,228	(28,676,326)
5225-003-0001	2014	Department of Corrections and Rehabilitation	Budget Act Chapter 25/14	365,048,572	364,989,000	361,832,572	(3,156,428)
5225-006-0001	2014	Department of Corrections and Rehabilitation	Budget Act Chapter 25/14	202,084,026	210,743,000	202,084,026	(8,658,974)
5225-007-0001	2014	Department of Corrections and Rehabilitation	Budget Act Chapter 25/14	91,962,190	102,039,000	91,962,190	(10,076,810)
5225-008-0001	2014	Department of Corrections and Rehabilitation	Budget Act Chapter 25/14	310,520,335	316,124,873	315,881,208	(243,665)
5225-009-0001	2014	Department of Corrections and Rehabilitation	Budget Act Chapter 25/14	35,804,414	43,625,286	36,753,700	(6,871,586)
5225-011-0001	2014	Department of Corrections and Rehabilitation	Budget Act Chapter 25/14	17,698,000	18,104,209	18,104,209	—
5225-101-0001	2014	Department of Corrections and Rehabilitation	Budget Act Chapter 25/14	30,528,509	31,305,000	30,528,509	(776,491)
5225-301-0001	2014	Department of Corrections and Rehabilitation	Budget Act Chapter 25/14, Item 5225-301-0001	2,385,583	3,109,000	2,385,583	(723,417)
5225-301-0001	2006	Department of Corrections and Rehabilitation	Reappropriated by Chapter 21/12, Item 5225-491	(14,657)	197,859	(14,657)	(212,516)
5225-507-0001	2012	Department of Corrections and Rehabilitation	Chapter 43/12, Section 116	—	1,000	—	(1,000)
5225-508-0001	2012	Department of Corrections and Rehabilitation	Chapter 42/12, Section 16	—	1,000	—	(1,000)
5225-801-0001	2006	Department of Corrections and Rehabilitation	Reappropriated by Chapter 21/12, Item 5225-491	42,452,580	42,452,580	42,452,580	—
5225-801-0001	2006	Department of Corrections and Rehabilitation	Government Code Section 15820.91-15820.917	13,685,329	18,917,329	18,917,329	—
5227-001-0001	2014	Board of State and Community Corrections	Budget Act Chapter 25/14	8,235,060	8,685,108	8,451,168	(233,940)
5227-004-0001	2014	Board of State and Community Corrections	Budget Act Chapter 25/14	209,900	216,599	216,499	(100)
5227-101-0001	2014	Board of State and Community Corrections	Budget Act Chapter 25/14	794,746	835,000	794,746	(40,254)
5227-102-0001	2014	Board of State and Community Corrections	Budget Act Chapter 25/14	40,000,000	40,000,000	40,000,000	—
5227-105-0001	2014	Board of State and Community Corrections	Budget Act Chapter 25/14	7,750,000	7,900,000	7,750,000	(150,000)
5227-106-0001	2014	Board of State and Community Corrections	Budget Act Chapter 25/14	11,286,000	11,286,000	11,286,000	—
5227-501-0001	2014	Board of State and Community Corrections	Budget Act Chapter 688/14, Senate Bill 877, Section 2	(5,000)	—	—	—
5990-501-0001	2014	Federal Immigration Funding - Incarceration	Federal Immigration Incarceration Reimbursement	(41,601,436)	—	(41,601,436)	(41,601,436)
<b>Total Correctional Programs</b>				<b>\$ 9,384,759,802</b>	<b>\$ 9,913,264,224</b>	<b>\$ 9,786,848,258</b>	<b>\$ (126,415,966)</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Education**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
6100-549-0001	2014	Department of Education - Headquarters	Education Code Section 8483.5 (B)	\$ (680,782)	\$ 3,196,970	\$ 2,516,188	\$ (680,782)
6100-602-0001	2014	Department of Education - Headquarters	Reappropriated by Chapter 25/14, Prop 98, Item 6110-488	—	256,594,000	256,594,000	—
6100-605-0001	2014	Department of Education - Headquarters	Reappropriated by Chapter 25/14, Prop 98, Item 6110-488	—	11,308,000	11,308,000	—
6100-610-0001	2012	Department of Education - Headquarters	Proposition 30, Section 4E(3)(B)	7,753,846,430	7,753,846,430	7,753,846,430	—
6100-615-0001	2014	Department of Education - Headquarters	Chapter 13/15, Section 58(C), Prop 98	—	10,000,000	10,000,000	—
6100-619-0001	2014	Department of Education - Headquarters	Education Code Section 44944, Prop 98	—	50,000	50,000	—
6100-621-0001	2014	Department of Education - Headquarters	Chapter 13/15, Section 58(B), Prop 98	—	490,000,000	490,000,000	—
6100-630-0001	2014	Department of Education - Headquarters	Education Code Section 53070(A)(1), Prop 98	—	150,000,000	150,000,000	—
6100-639-0001	2014	Department of Education - Headquarters	Public Resources Code Section 26233, Prop 98	—	279,000,000	279,000,000	—
6100-640-0001	2014	Department of Education - Headquarters	Public Resources Code 26205	—	8,000,000	8,000,000	—
6100-644-0001	2014	Department of Education - Headquarters	Public Resources Code Section 26233, Prop 98	—	28,000,000	28,000,000	—
6100-649-0001	2014	Department of Education - Headquarters	Education Code Section 8483.5(B), Prop 98	—	545,789,237	545,789,237	—
6100-652-0001	2014	Department of Education - Headquarters	Chapter 13/15, Section 57, Prop 98	—	10,000,000	10,000,000	—
6100-654-0001	2014	Department of Education - Headquarters	Education Code Section 52064.5, Prop 98	—	350,000	350,000	—
6100-670-0001	1980	Department of Education - Headquarters	Chapter 1354/80, Prop 98	24,023,003,681	24,023,003,681	24,023,003,681	—
6100-672-0001	2014	Department of Education - Headquarters	Chapter 33/14, Section 51(A)(1), Prop 98	—	4,721,970,000	4,721,970,000	—
6100-673-0001	2014	Department of Education - Headquarters	Chapter 33/14, Section 51(A)(2), Prop 98	—	25,944,000	25,944,000	—
6100-675-0001	2014	Department of Education - Headquarters	Education Code Section 52055.770(C)(5)(B)(I), Prop 98	—	267,000,000	267,000,000	—
6100-795-0001	2014	Department of Education - Headquarters	Government Code 17581.8(A)(1), Prop 98	—	287,149,000	287,149,000	—
6100-795-0001	2014	Department of Education - Headquarters	Government Code 17581.9(A)(1), Prop 98	—	2,748,349,000	2,748,349,000	—
6110-001-0001	2014	Department of Education - Unallocated	Budget Act Chapter 25/14	40,619,000	—	—	—
6100-001-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Item 6110-001-0001	(2,603)	45,292,952	45,290,349	(2,603)
6100-00114-0001	2013	Department of Education - Headquarters	Reappropriated by Chapter 25/14, Item 6110-491(1)	—	227,000	—	(227,000)
6100-00115-0001	2014	Department of Education - Headquarters	Reappropriated by Chapter 10/15, Item 6110-491(1)	(28,000)	—	—	—
6110-002-0001	2014	Department of Education - Unallocated	Budget Act Chapter 25/14	9,272,000	—	—	—
6100-002-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Item 6110-002-0001	(69,628)	9,242,000	9,172,372	(69,628)
6110-003-0001	2014	Department of Education - Unallocated	Budget Act Chapter 25/14	2,245,000	—	—	—
6100-003-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Item 6110-003-0001	(211)	1,188,610	1,188,399	(211)
6100-00314-0001	2013	Department of Education - Headquarters	Reappropriated by Chapter 25/14, Item 6110-491(2)	—	2,500,000	—	(2,500,000)
6100-00315-0001	2014	Department of Education - Headquarters	Reappropriated by Chapter 10/15, Item 6110-491(3)	(1,100,000)	—	—	—
6110-005-0001	2014	Department of Education - Unallocated	Budget Act Chapter 25/14	34,917,000	—	—	—
6100-005-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Item 6110-005-0001	(24,371)	76,860	52,489	(24,371)
6200-005-0001	2014	California School for the Blind	Budget Act Chapter 25/14, Item 6110-005-0001	(10,486)	5,034,191	5,023,705	(10,486)
6240-005-0001	2014	California School for the Deaf - Fremont	Budget Act Chapter 25/14, Item 6110-005-0001	(16,670)	16,520,154	16,503,484	(16,670)
6250-005-0001	2014	California School for the Deaf - Riverside	Budget Act Chapter 25/14, Item 6110-005-0001	—	14,588,355	14,588,355	—
6110-006-0001	2014	Department of Education - Unallocated	Budget Act Chapter 25/14, Prop 98	50,557,000	—	—	—
6100-006-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Prop 98, Item 6110-006-0001	—	2,235,149	2,235,149	—
6200-006-0001	2014	California School for the Blind	Budget Act Chapter 25/14, Prop 98, Item 6110-006-0001	—	6,372,846	6,372,846	—
6240-006-0001	2014	California School for the Deaf - Fremont	Budget Act Chapter 25/14, Prop 98, Item 6110-006-0001	—	16,291,773	16,291,773	—
6250-006-0001	2014	California School for the Deaf - Riverside	Budget Act Chapter 25/14, Prop 98, Item 6110-006-0001	—	14,786,355	14,786,355	—
6260-006-0001	2014	Diagnostic Centers	Budget Act Chapter 25/14, Prop 98, Item 6110-006-0001	—	12,845,678	12,845,678	—
6110-009-0001	2014	Department of Education - Unallocated	Budget Act Chapter 25/14	2,226,000	—	—	—
6100-009-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Item 6110-009-0001	(92,288)	2,280,435	2,188,147	(92,288)
6110-107-0001	2014	Department of Education - Unallocated	Budget Act Chapter 25/14, Prop 98	5,299,000	—	—	—
6100-107-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Prop 98, Item 6110-107-0001	—	4,497,000	4,497,000	—

(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Education**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
6100-107-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Prop 98, Item 6110-107-0001	—	802,000	802,000	—
6110-111-0001	2014	Department of Education - Unallocated	Budget Act Chapter 25/14, Prop 98	10,000,000	—	—	—
6100-111-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Prop 98, Item 6110-111-0001	—	10,000,000	10,000,000	—
6110-113-0001	2014	Department of Education - Unallocated	Budget Act Chapter 25/14, Prop 98	126,850,000	—	—	—
6100-113-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Prop 98, Item 6110-113-0001	—	120,268,670	120,268,670	—
6100-11315-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Prop 98, Item 6110-113-0001	—	2,380,000	2,380,000	—
6110-119-0001	2014	Department of Education - Unallocated	Budget Act Chapter 25/14, Prop 98	15,224,000	—	—	—
6100-119-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Prop 98, Item 6110-119-0001	—	15,224,000	15,224,000	—
6110-122-0001	2014	Department of Education - Unallocated	Budget Act Chapter 25/14, Prop 98	4,892,000	—	—	—
6100-122-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Prop 98, Item 6110-122-0001	—	4,892,000	4,892,000	—
6110-150-0001	2014	Department of Education - Unallocated	Budget Act Chapter 25/14, Prop 98	544,000	—	—	—
6100-150-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Prop 98, Item 6110-150-0001	—	544,000	544,000	—
6110-151-0001	2014	Department of Education - Unallocated	Budget Act Chapter 25/14, Prop 98	4,037,000	—	—	—
6100-151-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Prop 98, Item 6110-151-0001	—	4,037,000	4,037,000	—
6110-161-0001	2014	Department of Education - Unallocated	Budget Act Chapter 25/14, Prop 98	3,286,970,000	—	—	—
6100-161-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Prop 98, Item 6110-161-0001	—	3,286,160,650	3,286,160,650	—
6110-166-0001	2014	Department of Education - Unallocated	Budget Act Chapter 25/14, Prop 98	21,428,000	—	—	—
6100-166-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Prop 98, Item 6110-166-0001	—	21,428,000	21,428,000	—
6110-167-0001	2014	Department of Education - Unallocated	Budget Act Chapter 25/14, Prop 98	4,134,000	—	—	—
6100-167-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Prop 98, Item 6110-167-0001	—	4,134,000	4,134,000	—
6110-182-0001	2014	Department of Education - Unallocated	Budget Act Chapter 25/14, Prop 98	8,340,000	—	—	—
6100-182-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Prop 98, Item 6110-182-0001	—	8,340,000	8,340,000	—
6110-194-0001	2014	Department of Education - Unallocated	Budget Act Chapter 25/14	822,235,000	—	—	—
6100-194-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Prop 98, Item 6110-194-0001	—	822,235,000	822,235,000	—
6110-196-0001	2014	Department of Education - Unallocated	Budget Act Chapter 25/14, Prop 98	654,450,000	—	—	—
6100-196-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Prop 98, Item 6110-196-0001	—	629,450,000	629,450,000	—
6100-196-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Prop 98, Item 6110-196-0001	—	25,000,000	25,000,000	—
6110-201-0001	2014	Department of Education - Unallocated	Budget Act Chapter 25/14, Prop 98	1,017,000	—	—	—
6100-201-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Prop 98, Item 6110-201-0001	—	1,017,000	1,017,000	—
6110-203-0001	2014	Department of Education - Unallocated	Budget Act Chapter 25/14, Prop 98	158,363,000	—	—	—
6100-203-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Prop 98, Item 6110-203-0001	—	158,363,000	158,363,000	—
6110-280-0001	2014	Department of Education - Unallocated	Budget Act Chapter 25/14, Prop 98	250,000,000	—	—	—
6100-280-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Prop 98, Item 6110-280-0001	—	250,000,000	250,000,000	—
6110-295-0001	2014	Department of Education - Unallocated	Budget Act Chapter 25/14, Prop 98	49,000	—	—	—
6100-295-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Prop 98, Item 6110-295-0001	—	49,000	49,000	—
6110-296-0001	2014	Department of Education - Unallocated	Budget Act Chapter 25/14, Prop 98	218,188,000	—	—	—
6100-296-0001	2014	Department of Education - Headquarters	Budget Act Chapter 25/14, Prop 98, Item 6110-296-0001	—	208,075,816	208,075,816	—
6120-011-0001	2014	California State Library	Budget Act Chapter 25/14	13,179,818	13,784,397	13,650,215	(134,182)
6120-01114-0001	2013	California State Library	Reappropriated by Chapter 20/13, Item 6120-490	(77,386)	842,698	765,312	(77,386)
6120-012-0001	2014	California State Library	Budget Act Chapter 25/14	2,459,974	2,485,000	2,457,974	(27,026)
6120-013-0001	2014	California State Library	Budget Act Chapter 25/14	—	15,000	—	(15,000)
6120-211-0001	2014	California State Library	Budget Act Chapter 25/14	3,880,000	3,880,000	3,880,000	—
6120-213-0001	2014	California State Library	Budget Act Chapter 25/14	3,820,000	3,820,000	3,820,000	—
6120-215-0001	2014	California State Library	Budget Act Chapter 25/14	3,250,000	3,250,000	3,250,000	—
6125-001-0001	2014	Education Audit Appeals Panel	Budget Act Chapter 25/14	752,497	1,138,306	772,803	(365,503)

(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Education**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
6255-001-0001	2014	California State Summer School for the Arts	Budget Act Chapter 25/14	1,366,838	1,402,234	1,383,072	(19,162)
6300-603-0001	2000	State Contributions to the Teachers' Retirement System	Education Code Section 22955(A)(B)	903,820,108	903,820,108	903,820,108	—
6300-611-0001	2008	State Contributions to the Teachers' Retirement System	Education Code Section 22954(A)-(C)	—	582,183,634	582,183,634	—
6350-605-0001	2014	School Facilities Aid Program	Education Code Section 52055.770(C)(5)(C)	—	94,614,000	94,614,000	—
6350-610-0001	1981	School Facilities Aid Program	Education Code Section 17080	—	436,000	436,000	—
6440-001-0001	2014	University of California	Budget Act Chapter 25/14	2,935,132,517	2,935,671,000	2,935,132,517	(538,483)
6440-00114-0001	2014	University of California	Budget Act Chapter 663, Assembly Bill 1476	(50,000,000)	—	—	—
6440-002-0001	2013	University of California	Budget Act Chapter 20/13	55,000,000	55,000,000	55,000,000	—
6600-001-0001	2014	Hastings College of the Law	Budget Act Chapter 25/14	9,628,000	9,628,000	9,628,000	—
6610-001-0001	2014	California State University - Unallocated	Budget Act Chapter 25/14	2,692,273,000	—	—	—
6610-00114-0001	2014	California State University	Budget Act Chapter 25/14, Item 6610-001-0001	(50,000,000)	—	—	—
6620-001-0001	2014	CSU Statewide Programs	Budget Act Chapter 25/14, Item 6610-001-0001	(141,489)	345,395,197	345,253,708	(141,489)
6650-001-0001	2014	California State College - Bakersfield	Budget Act Chapter 25/14, Item 6610-001-0001	—	56,303,409	56,303,409	—
6660-001-0001	2014	California State College - San Bernardino	Budget Act Chapter 25/14, Item 6610-001-0001	—	107,023,781	107,023,781	—
6670-001-0001	2014	California State College - Stanislaus	Budget Act Chapter 25/14, Item 6610-001-0001	—	54,076,547	54,076,547	—
6680-001-0001	2014	California State University - Chico	Budget Act Chapter 25/14, Item 6610-001-0001	—	94,831,032	94,831,032	—
6690-001-0001	2014	California State University - Dominguez Hills	Budget Act Chapter 25/14, Item 6610-001-0001	—	67,460,152	67,460,152	—
6700-001-0001	2014	California State University - Fresno	Budget Act Chapter 25/14, Item 6610-001-0001	—	121,614,832	121,614,832	—
6710-001-0001	2014	California State University - Fullerton	Budget Act Chapter 25/14, Item 6610-001-0001	—	149,162,061	149,162,061	—
6720-001-0001	2014	California State University - East Bay	Budget Act Chapter 25/14, Item 6610-001-0001	—	76,409,561	76,409,561	—
6730-001-0001	2014	California State University - Humboldt	Budget Act Chapter 25/14, Item 6610-001-0001	—	65,519,110	65,519,110	—
6740-001-0001	2014	California State University - Long Beach	Budget Act Chapter 25/14, Item 6610-001-0001	—	170,577,836	170,577,836	—
6750-001-0001	2014	California State University - Los Angeles	Budget Act Chapter 25/14, Item 6610-001-0001	—	115,164,039	115,164,039	—
6752-001-0001	2014	California State University - Maritime Academy	Budget Act Chapter 25/14, Item 6610-001-0001	—	19,023,779	19,023,779	—
6756-001-0001	2014	California State University - Monterey Bay	Budget Act Chapter 25/14, Item 6610-001-0001	—	52,036,685	52,036,685	—
6760-001-0001	2014	California State University - Northridge	Budget Act Chapter 25/14, Item 6610-001-0001	—	159,201,396	159,201,396	—
6770-001-0001	2014	California State Polytechnic University - Pomona	Budget Act Chapter 25/14, Item 6610-001-0001	—	133,136,200	133,136,200	—
6780-001-0001	2014	California State University - Sacramento	Budget Act Chapter 25/14, Item 6610-001-0001	—	151,866,688	151,866,688	—
6790-001-0001	2014	California State University - San Diego	Budget Act Chapter 25/14, Item 6610-001-0001	—	158,645,796	158,645,796	—
6800-001-0001	2014	California State University - San Francisco	Budget Act Chapter 25/14, Item 6610-001-0001	—	177,287,656	177,287,656	—
6810-001-0001	2014	California State University - San Jose	Budget Act Chapter 25/14, Item 6610-001-0001	—	165,433,942	165,433,942	—
6820-001-0001	2014	California State Polytechnic University - San Luis Obispo	Budget Act Chapter 25/14, Item 6610-001-0001	—	152,125,998	152,125,998	—
6830-001-0001	2014	California State University - Sonoma	Budget Act Chapter 25/14, Item 6610-001-0001	—	55,255,483	55,255,483	—
6840-001-0001	2014	California State University - San Marcos	Budget Act Chapter 25/14, Item 6610-001-0001	—	64,040,552	64,040,552	—
6850-001-0001	2014	California State University - Channel Islands	Budget Act Chapter 25/14, Item 6610-001-0001	—	50,426,268	50,426,268	—
6610-002-0001	2014	California State University - Unallocated	Budget Act Chapter 25/14	3,482,000	—	—	—
6620-501-0001	2012	CSU Statewide Programs	Budget Act Chapter 575/12, Section 5	175,316	175,316	175,316	—
6645-001-0001	2014	CSU Health Benefits for Retired Annuitants	Budget Act Chapter 25/14	262,720,369	263,062,000	255,638,369	(7,423,631)
6870-001-0001	2014	Board of Governors of the California Community Colleges	Budget Act Chapter 25/14	12,043,289	12,495,173	12,419,462	(75,711)
6870-101-0001	2014	Board of Governors of the California Community Colleges	Budget Act Chapter 25/14, Prop 98, Item 6870-101-0001	3,130,232,000	3,086,299,000	3,086,299,000	—
6870-103-0001	2014	Board of Governors of the California Community Colleges	Budget Act Chapter 25/14, Prop 98, Item 6870-103-0001	64,905,000	64,863,000	64,863,000	—
6870-107-0001	2014	Board of Governors of the California Community Colleges	Budget Act Chapter 25/14, Prop 98, Item 6870-107-0001	570,000	570,000	570,000	—
6870-111-0001	2014	Board of Governors of the California Community Colleges	Budget Act Chapter 25/14	(1)	—	(1)	(1)
6870-295-0001	2014	Board of Governors of the California Community Colleges	Budget Act Chapter 25/14, Prop 98, Item 6870-295-0001	17,000	17,000	17,000	—
6870-296-0001	2014	Board of Governors of the California Community Colleges	Budget Act Chapter 25/14, Prop 98, Item 6870-296-0001	32,481,000	32,481,000	32,481,000	—

(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**Education**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
6870-610-0001	2012	Board of Governors of the California Community Colleges	Proposition 30, Section 4E(3)(A)	958,340,570	958,340,570	958,340,570	—
6870-615-0001	2012	Board of Governors of the California Community Colleges	Education Code Section 84321.6, Prop 98	—	157,500,000	157,500,000	—
6870-619-0001	2014	Board of Governors of the California Community Colleges	Chapter 22/15, Section 37, Prop 98	—	48,000,000	48,000,000	—
6870-620-0001	2014	Board of Governors of the California Community Colleges	Education Code Section 88700 & 88800, Prop 98	—	76,000,000	76,000,000	—
6870-639-0001	2014	Board of Governors of the California Community Colleges	Public Resources Code Section 26233, Prop 98	—	37,500,000	37,500,000	—
6870-675-0001	2014	Board of Governors of the California Community Colleges	Chapter 32, Senate Bill 858, Prop 98	—	48,000,000	48,000,000	—
6870-681-0001	2014	Board of Governors of the California Community Colleges	Education Code Section 88530	—	48,000,000	48,000,000	—
6870-795-0001	2014	Board of Governors of the California Community Colleges	Government Code Section 17581.8, Prop 98	—	49,500,000	49,500,000	—
6870-796-0001	2014	Board of Governors of the California Community Colleges	Government Code Section 17581.9 (A)(2), Prop 98	—	393,220,000	393,220,000	—
6910-101-0001	2014	Awards for Innovation in Higher Education	Budget Act Chapter 25/14, Item 6910-101-0001	27,000,000	50,000,000	27,000,000	(23,000,000)
6910-102-0001	2014	Awards for Innovation in Higher Education	Budget Act Chapter 25/14, Item 6910-102-0001, Prop 98	—	23,000,000	23,000,000	—
6980-001-0001	2014	California Student Aid Commission	Budget Act Chapter 25/14	11,302,925	12,261,402	11,989,327	(272,075)
6980-101-0001	2014	California Student Aid Commission	Budget Act Chapter 25/14	1,527,036,736	1,573,154,000	1,527,036,736	(46,117,264)
<b>Total Education</b>				<b>\$ 50,061,331,153</b>	<b>\$ 61,654,356,650</b>	<b>\$ 61,572,525,698</b>	<b>\$ (81,830,952)</b>

(concluded)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**General Government - Tax Relief**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9100-101-0001	2014	General Tax Relief	Budget Act Chapter 25/14	\$ 416,755,489	\$ 427,382,000	\$ 416,755,489	\$ (10,626,511)
9100-603-0001	1985	General Tax Relief	Chapter 1168/85, Special District Loan	—	—	—	—
<b>Total General Government - Tax Relief</b>				<b>\$ 416,755,489</b>	<b>\$ 427,382,000</b>	<b>\$ 416,755,489</b>	<b>\$ (10,626,511)</b>

Column totals may not foot due to rounding.



**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**General Government - Debt Service**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9600-501-0001	1996	General Obligation Bonds and Commercial Paper	Public Education Facilities Control	\$ 602,080	\$ 602,080	\$ 602,080	\$ —
9600-501001-0001	1996	General Obligation Bonds and Commercial Paper	Commercial Paper Fees	13,613,027	13,613,027	13,613,027	—
9600-501002-0001	1987	General Obligation Bonds and Commercial Paper	Underwriter's Discount	18,701,987	18,701,987	18,701,987	—
9600-502110-0001	2001	General Obligation Bonds and Commercial Paper	CA Clean Water/Air, Safe Parks & Coastal Protection Interest	116,519,278	116,519,278	116,519,278	—
9600-502120-0001	2001	General Obligation Bonds and Commercial Paper	Redemption	61,420,000	61,420,000	61,420,000	—
9600-502160-0001	2001	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(8,321,809)	(8,321,809)	(8,321,809)	—
9600-503110-0001	1988	General Obligation Bonds and Commercial Paper	California Library Construction and Renovation Interest	15,226,923	15,226,923	15,226,923	—
9600-503120-0001	1988	General Obligation Bonds and Commercial Paper	Redemption	14,505,000	14,505,000	14,505,000	—
9600-503160-0001	1988	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(1,936,110)	(1,936,110)	(1,936,110)	—
9600-505110-0001	1984	General Obligation Bonds and Commercial Paper	California Park and Recreational Facilities Interest	705,306	705,306	705,306	—
9600-505120-0001	1984	General Obligation Bonds and Commercial Paper	Redemption	1,200,000	1,200,000	1,200,000	—
9600-507110-0001	1980	General Obligation Bonds and Commercial Paper	Highway Safety, Traffic Reduction, Port Security	152,325	152,325	152,325	—
9600-507120-0001	1980	General Obligation Bonds and Commercial Paper	Redemption	310,000	310,000	310,000	—
9600-509110-0001	1975	General Obligation Bonds and Commercial Paper	California Safe Drinking Water Interest	3,044,260	3,044,260	3,044,260	—
9600-509120-0001	1975	General Obligation Bonds and Commercial Paper	Redemption	4,275,000	4,275,000	4,275,000	—
9600-509130-0001	1975	General Obligation Bonds and Commercial Paper	Reimbursements	(7,647,311)	(7,647,311)	(7,647,311)	—
9600-509160-0001	1975	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(18,644)	(18,644)	(18,644)	—
9600-511110-0001	2004	General Obligation Bonds and Commercial Paper	California Stem Cell Research and Cures Interest	48,882,061	48,882,061	48,882,061	—
9600-511120-0001	2004	General Obligation Bonds and Commercial Paper	Redemption	228,285,000	228,285,000	228,285,000	—
9600-511160-0001	2004	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(3,691,843)	(3,691,843)	(3,691,843)	—
9600-513110-0001	1988	General Obligation Bonds and Commercial Paper	California Wildlife, Coastal, and Park Land Conserv. Interest	6,620,089	6,620,089	6,620,089	—
9600-513120-0001	1988	General Obligation Bonds and Commercial Paper	Redemption	10,345,000	10,345,000	10,345,000	—
9600-514110-0001	2004	General Obligation Bonds and Commercial Paper	Children Hospital Interest	78,313,952	78,313,952	78,313,952	—
9600-514120-0001	2004	General Obligation Bonds and Commercial Paper	Redemption	6,530,000	6,530,000	6,530,000	—
9600-514160-0001	2004	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(16,066,218)	(16,066,218)	(16,066,218)	—
9600-515110-0001	1998	General Obligation Bonds and Commercial Paper	Class-size Reduction, Public Education Facilities Interest	267,946,355	267,946,355	267,946,355	—
9600-515120-0001	1998	General Obligation Bonds and Commercial Paper	Redemption	254,335,000	254,335,000	254,335,000	—
9600-515160-0001	1998	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(586,662)	(586,662)	(586,662)	—
9600-516110-0001	1990	General Obligation Bonds and Commercial Paper	Clean Air and Transportation Improvement Interest	39,137,784	39,137,784	39,137,784	—
9600-516120-0001	1990	General Obligation Bonds and Commercial Paper	Redemption	42,565,000	42,565,000	42,565,000	—
9600-516160-0001	1990	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(97,777)	(97,777)	(97,777)	—
9600-518110-0001	1970	General Obligation Bonds and Commercial Paper	Clean Water Interest	630,476	630,476	630,476	—
9600-518120-0001	1970	General Obligation Bonds and Commercial Paper	Redemption	1,210,000	1,210,000	1,210,000	—
9600-518130-0001	1970	General Obligation Bonds and Commercial Paper	Reimbursements	(40,936)	(40,936)	(40,936)	—
9600-521110-0001	1978	General Obligation Bonds and Commercial Paper	Clean Water and Water Conservation Interest	258,316	258,316	258,316	—
9600-521120-0001	1978	General Obligation Bonds and Commercial Paper	Redemption	415,000	415,000	415,000	—
9600-523110-0001	1988	General Obligation Bonds and Commercial Paper	Clean Water and Water Reclamation Interest	1,014,425	1,014,425	1,014,425	—
9600-523120-0001	1988	General Obligation Bonds and Commercial Paper	Redemption	1,595,000	1,595,000	1,595,000	—
9600-527110-0001	1986	General Obligation Bonds and Commercial Paper	Community Parklands Interest	157,175	157,175	157,175	—
9600-527120-0001	1986	General Obligation Bonds and Commercial Paper	Redemption	340,000	340,000	340,000	—
9600-529110-0001	1986	General Obligation Bonds and Commercial Paper	County Correctional Facility Capital Expenditure Interest	874,338	874,338	874,338	—
9600-529120-0001	1986	General Obligation Bonds and Commercial Paper	Redemption	1,970,000	1,970,000	1,970,000	—
9600-531110-0001	1988	General Obligation Bonds and Commercial Paper	County Correctional Fac. Capital Exp. & Youth Fac. Interest	3,728,201	3,728,201	3,728,201	—
9600-531120-0001	1988	General Obligation Bonds and Commercial Paper	Redemption	7,205,000	7,205,000	7,205,000	—
9600-534110-0001	2006	General Obligation Bonds and Commercial Paper	Disaster Preparedness and Flood Prevention Interest	146,820,170	146,820,170	146,820,170	—

(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**General Government - Debt Service**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9600-534160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(30,340,306)	(30,340,306)	(30,340,306)	—
9600-536110-0001	1990	General Obligation Bonds and Commercial Paper	Earthquake Safety & Public Building Rehabilitation Interest	4,049,986	4,049,986	4,049,986	—
9600-536120-0001	1990	General Obligation Bonds and Commercial Paper	Redemption	15,120,000	15,120,000	15,120,000	—
9600-540110-0001	1984	General Obligation Bonds and Commercial Paper	Fish and Wildlife Habitat Enhancement Interest	274,770	274,770	274,770	—
9600-540120-0001	1984	General Obligation Bonds and Commercial Paper	Redemption	360,000	360,000	360,000	—
9600-548110-0001	1986	General Obligation Bonds and Commercial Paper	Higher Education Facilities Interest	20,109,133	20,109,133	20,109,133	—
9600-548120-0001	1986	General Obligation Bonds and Commercial Paper	Redemption	32,880,000	32,880,000	32,880,000	—
9600-548160-0001	1986	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(149,149)	(149,149)	(149,149)	—
9600-549110-0001	2006	General Obligation Bonds and Commercial Paper	Highway Safety, Traffic Reduction, Port Security Interest	755,659,790	755,659,790	755,659,790	—
9600-549120-0001	2006	General Obligation Bonds and Commercial Paper	Redemption	204,750,000	204,750,000	204,750,000	—
9600-549160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(64,137,712)	(64,137,712)	(64,137,712)	—
9600-551110-0001	2002	General Obligation Bonds and Commercial Paper	Housing and Emergency Shelter Interest	147,190,862	147,190,862	147,190,862	—
9600-551120-0001	2002	General Obligation Bonds and Commercial Paper	Redemption	587,135,000	587,135,000	587,135,000	—
9600-551160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(9,244,125)	(9,244,125)	(9,244,125)	—
9600-553110-0001	1988	General Obligation Bonds and Commercial Paper	Housing and Homeless Interest	70,150	70,150	70,150	—
9600-553120-0001	1988	General Obligation Bonds and Commercial Paper	Redemption	285,000	285,000	285,000	—
9600-554110-0001	2002	General Obligation Bonds and Commercial Paper	Kindergarten-University Public Education Facilities Interest	1,561,396,603	1,561,396,603	1,561,396,603	—
9600-554120-0001	2002	General Obligation Bonds and Commercial Paper	Redemption	550,070,000	550,070,000	550,070,000	—
9600-554150-0001	2002	General Obligation Bonds and Commercial Paper	Other Bond Expenses	19,901,785	19,901,785	19,901,785	—
9600-554160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(149,314,601)	(149,314,601)	(149,314,601)	—
9600-555110-0001	1982	General Obligation Bonds and Commercial Paper	Lake Tahoe Acquisition Interest	11,750	11,750	11,750	—
9600-555120-0001	1982	General Obligation Bonds and Commercial Paper	Redemption	150,000	150,000	150,000	—
9600-557110-0001	1981	General Obligation Bonds and Commercial Paper	New Prison Construction Interest	1,776,418	1,776,418	1,776,418	—
9600-557120-0001	1981	General Obligation Bonds and Commercial Paper	Redemption	10,225,000	10,225,000	10,225,000	—
9600-557160-0001	1981	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(23,997)	(23,997)	(23,997)	—
9600-559110-0001	1990	General Obligation Bonds and Commercial Paper	Passenger Rail and Clean Air Interest	2,583,048	2,583,048	2,583,048	—
9600-559120-0001	1990	General Obligation Bonds and Commercial Paper	Redemption	16,695,000	16,695,000	16,695,000	—
9600-561110-0001	1996	General Obligation Bonds and Commercial Paper	Public Education Facilities Interest	70,035,755	70,035,755	70,035,755	—
9600-561120-0001	1996	General Obligation Bonds and Commercial Paper	Redemption	83,185,000	83,185,000	83,185,000	—
9600-563110-0001	1996	General Obligation Bonds and Commercial Paper	Safe, Clean, Reliable Water Supply Interest	27,715,249	27,715,249	27,715,249	—
9600-563120-0001	1996	General Obligation Bonds and Commercial Paper	Redemption	29,785,000	29,785,000	29,785,000	—
9600-563130-0001	1996	General Obligation Bonds and Commercial Paper	Reimbursements	(733,525)	(733,525)	(733,525)	—
9600-563160-0001	1996	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(447,485)	(447,485)	(447,485)	—
9600-564110-0001	1999	General Obligation Bonds and Commercial Paper	Safe Drinking, Clean Water, Watershed/Flood Prot. Interest	70,598,906	70,598,906	70,598,906	—
9600-564120-0001	1999	General Obligation Bonds and Commercial Paper	Redemption	25,575,000	25,575,000	25,575,000	—
9600-564160-0001	1999	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(3,875,679)	(3,875,679)	(3,875,679)	—
9600-565110-0001	2006	General Obligation Bonds and Commercial Paper	Safe Drinking Water, Flood Control, Coastal Prot. Interest	151,611,802	151,611,802	151,611,802	—
9600-565120-0001	2006	General Obligation Bonds and Commercial Paper	Redemption	45,685,000	45,685,000	45,685,000	—
9600-565160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(22,794,405)	(22,794,405)	(22,794,405)	—
9600-566110-0001	1999	General Obligation Bonds and Commercial Paper	Safe Neighborhood Parks, Clean Water/Air & Coastal Interest	71,763,798	71,763,798	71,763,798	—
9600-566120-0001	1999	General Obligation Bonds and Commercial Paper	Redemption	65,300,000	65,300,000	65,300,000	—
9600-566160-0001	1999	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(1,558,370)	(1,558,370)	(1,558,370)	—
9600-567110-0001	2008	General Obligation Bonds and Commercial Paper	Safe, Reliable High Speed Passenger Train Interest	35,096,605	35,096,605	35,096,605	—
9600-567120-0001	2008	General Obligation Bonds and Commercial Paper	Redemption	135,990,000	135,990,000	135,990,000	—
9600-568110-0001	1974	General Obligation Bonds and Commercial Paper	School Building and Earthquake Interest	846,738	846,738	846,738	—

(continued)

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Debt Service**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9600-568120-0001	1974	General Obligation Bonds and Commercial Paper	Redemption	1,335,000	1,335,000	1,335,000	—
9600-569110-0001	1988	General Obligation Bonds and Commercial Paper	School Facilities Interest	53,381,033	53,381,033	53,381,033	—
9600-569120-0001	1988	General Obligation Bonds and Commercial Paper	Redemption	126,410,000	126,410,000	126,410,000	—
9600-570110-0001	1996	General Obligation Bonds and Commercial Paper	Seismic Retrofit Interest	57,734,399	57,734,399	57,734,399	—
9600-570120-0001	1996	General Obligation Bonds and Commercial Paper	Redemption	52,390,000	52,390,000	52,390,000	—
9600-570160-0001	1996	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(586,662)	(586,662)	(586,662)	—
9600-580110-0001	1976	General Obligation Bonds and Commercial Paper	State Urban and Coastal Park Interest	205,844	205,844	205,844	—
9600-580120-0001	1976	General Obligation Bonds and Commercial Paper	Redemption	375,000	375,000	375,000	—
9600-582110-0001	1999	General Obligation Bonds and Commercial Paper	Veterans' Home Fund Interest	2,408,458	2,408,458	2,408,458	—
9600-582160-0001	1999	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(635,551)	(635,551)	(635,551)	—
9600-583110-0001	2001	General Obligation Bonds and Commercial Paper	Voting Modernization Interest	1,622,888	1,622,888	1,622,888	—
9600-583120-0001	2001	General Obligation Bonds and Commercial Paper	Redemption	7,465,000	7,465,000	7,465,000	—
9600-584110-0001	1988	General Obligation Bonds and Commercial Paper	Water Conservation Interest	1,187,603	1,187,603	1,187,603	—
9600-584120-0001	1988	General Obligation Bonds and Commercial Paper	Redemption	1,375,000	1,375,000	1,375,000	—
9600-584130-0001	1988	General Obligation Bonds and Commercial Paper	Reimbursements	(882,926)	(882,926)	(882,926)	—
9600-586110-0001	1986	General Obligation Bonds and Commercial Paper	Water Conservation and Water Quality Interest	1,700,726	1,700,726	1,700,726	—
9600-586120-0001	1986	General Obligation Bonds and Commercial Paper	Redemption	3,295,000	3,295,000	3,295,000	—
9600-586130-0001	1986	General Obligation Bonds and Commercial Paper	Reimbursements	(4,587,766)	(4,587,766)	(4,587,766)	—
9600-587110-0001	2002	General Obligation Bonds and Commercial Paper	Water Security, Clean Water Coastal & Beach Prot. Interest	149,202,276	149,202,276	149,202,276	—
9600-587120-0001	2002	General Obligation Bonds and Commercial Paper	Redemption	51,710,000	51,710,000	51,710,000	—
9600-587160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(12,394,063)	(12,394,063)	(12,394,063)	—
9600-588110-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Development Interest	10,097,978	10,097,978	10,097,978	—
9600-588120-0001	1959	General Obligation Bonds and Commercial Paper	Redemption	56,875,000	56,875,000	56,875,000	—
9600-588130-0001	1959	General Obligation Bonds and Commercial Paper	Reimbursements	(66,972,978)	(66,972,978)	(66,972,978)	—
9600-597-0001	2014	General Obligation Bonds and Commercial Paper	Less Funding Provided by Budget Act Chapter 25/14	(381,726,830)	(381,726,830)	(381,726,830)	—
9600-598-0001	2014	General Obligation Bonds and Commercial Paper	Less Funding Provided by Fund 3107	(56,886,501)	(56,886,501)	(56,886,501)	—
9600-598-0001	2010	General Obligation Bonds and Commercial Paper	Less Funding Provided by Fund 3107	(778,981,283)	(778,981,283)	(778,981,283)	—
9612-001-0001	2014	Tobacco Settlement Revenue Shortfall	Budget Act Chapter 25/14	—	1,000	—	(1,000)
9620-001-0001	2014	Cash Management and Budgetary Loans	Budget Act Chapter 25/14	5,911,910	10,000,000	5,911,910	(4,088,090)
9620-002-0001	2014	Cash Management and Budgetary Loans	Budget Act Chapter 25/14	37,200,000	43,069,646	43,069,646	—
9620-995-0001	2014	Cash Management and Budgetary Loans	Government Code Section 1731	3,016,984	3,016,984	3,016,984	—
9625-001-0001	2014	Interest Payments to the Federal Government	Budget Act Chapter 25/14	202,848	10,000,000	202,848	(9,797,152)
<b>Total General Government - Debt Service</b>				<b>\$ 5,143,758,399</b>	<b>\$ 5,163,514,287</b>	<b>\$ 5,149,628,045</b>	<b>\$ (13,886,242)</b>

(concluded)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule  
General Fund Expenditures by Function  
Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0110-001-0001	2014	Senate	Budget Act Chapter 25/14	\$ 116,247,000	\$ 116,247,000	\$ 116,247,000	\$ —
0120-011-0001	2014	Assembly	Budget Act Chapter 25/14	153,170,000	153,170,000	153,170,000	—
0160-001-0001	2014	Legislative Counsel Bureau	Budget Act Chapter 25/14	75,921,000	78,015,015	78,015,015	—
0250-001-0001	2014	Judicial Branch	Budget Act Chapter 25/14	338,620,470	349,115,795	343,988,265	(5,127,530)
0250-003-0001	2014	Judicial Branch	Budget Act Chapter 25/14	5,016,436	4,983,000	4,953,436	(29,564)
0250-011-0001	2014	Judicial Branch	Budget Act Chapter 25/14	—	1,074,000	1,073,000	(1,000)
0250-012-0001	2014	Judicial Branch	Budget Act Chapter 25/14	8,053,000	8,053,000	8,053,000	—
0250-101-0001	2014	Judicial Branch	Budget Act Chapter 25/14	15,934,425	17,753,000	15,934,425	(1,818,575)
0250-102-0001	2014	Judicial Branch	Budget Act Chapter 25/14	68,818,574	71,502,000	68,818,574	(2,683,426)
0250-111-0001	2014	Judicial Branch	Budget Act Chapter 25/14	911,419,000	922,648,255	922,648,255	—
0250-112-0001	2014	Judicial Branch	Budget Act Chapter 25/14	38,709,000	38,709,000	38,709,000	—
0250-113-0001	2014	Judicial Branch	Budget Act Chapter 25/14	30,900,000	30,900,000	30,900,000	—
0280-001-0001	2014	Commission on Judicial Performance	Budget Act Chapter 25/14	4,221,501	4,334,180	4,302,681	(31,499)
0280-011-0001	2014	Commission on Judicial Performance	Budget Act Chapter 25/14	—	6,000	5,000	(1,000)
0390-001-0001	2014	Contributions to Judges' Retirement System	Budget Act Chapter 25/14	1,150,000	1,150,000	1,150,000	—
0390-101-0001	2014	Contributions to Judges' Retirement System	Budget Act Chapter 25/14	174,043,000	174,043,000	174,043,000	—
0390-551-0001	1994	Contributions to Judges' Retirement System	Government Code Section 75600.5	2,217,003	2,217,003	2,217,003	—
0390-551-0001	1953	Contributions to Judges' Retirement System	Government Code Section 75101	1,046,754	1,046,754	1,046,754	—
0390-651-0001	1994	Contributions to Judges' Retirement System	Government Code Section 75600.5	63,341,987	63,341,987	63,341,987	—
0390-651-0001	1953	Contributions to Judges' Retirement System	Government Code Section 75600.5	2,849,146	2,849,146	2,849,146	—
0500-001-0001	2014	Governor's Office	Budget Act Chapter 25/14	10,465,491	11,131,193	10,845,684	(285,509)
0500-501-0001	2014	Governor's Office	Penal Code, Section 1547	50,000	—	50,000	—
0509-001-0001	2014	Governor's Office of Business and Economic Development	Budget Act Chapter 25/14	6,679,048	8,317,547	6,934,595	(1,382,952)
0509-011-0001	2014	Governor's Office of Business and Economic Development	Budget Act Chapter 25/14	861,000	861,000	861,000	—
0509-501-0001	2014	Governor's Office of Business and Economic Development	Chapter 28/14, Senate Bill 854	(30,000)	1,970,000	1,970,000	—
0511-001-0001	2014	Secretary for Government Operations Agency	Budget Act Chapter 25/14	1,029,287	1,263,814	1,068,101	(195,713)
0515-001-0001	2014	Secretary for Business, Consumer Services and Housing Agency	Budget Act Chapter 25/14	89,620	107,321	92,941	(14,380)
0530-001-0001	2014	Secretary for California Health and Human Services Agency	Budget Act Chapter 25/14	763,757	2,037,140	915,897	(1,121,243)
0530-017-0001	2014	Secretary for California Health and Human Services Agency	Budget Act Chapter 25/14	2,192,829	2,438,838	2,241,667	(197,171)
0552-001-0001	2014	Office of the Inspector General	Budget Act Chapter 25/14	15,775,323	17,617,050	16,361,373	(1,255,677)
0555-001-0001	2014	Secretary for Environmental Protection	Budget Act Chapter 25/14	1,007,791	1,070,119	1,069,910	(209)
0555-011-0001	2014	Secretary for Environmental Protection	Budget Act Chapter 25/14	835,000	835,000	835,000	—
0650-001-0001	2014	Office of Planning and Research	Budget Act Chapter 25/14	5,071,424	5,170,786	5,119,210	(51,576)
0650-101-0001	2014	Office of Planning and Research	Budget Act Chapter 25/14	5,000,000	5,000,000	5,000,000	—
0650-501-0001	2013	Office of Planning and Research	Budget Act Chapter 47/13, Assembly Bill 97, Section 115(A)(1)	368,476	368,476	368,476	—
0650-502-0001	2014	Office of Planning and Research	Government Code Section 10245(B)	—	75,000	75,000	—
0690-001-0001	2014	Governor's Office of Emergency Services	Budget Act Chapter 25/14	36,874,440	40,440,319	37,568,759	(2,871,560)
0690-00113-0001	2013	Governor's Office of Emergency Services	Budget Act Chapter 2/14, Item 0690-001-0001	316,567	316,567	316,567	—
0690-003-0001	2014	Governor's Office of Emergency Services	Budget Act Chapter 25/14	6,376,151	6,365,000	6,356,151	(8,849)
0690-102-0001	2013	Governor's Office of Emergency Services	Budget Act Chapter 25/14	21,470,957	21,471,000	21,470,957	(43)
0690-112-0001	2013	Governor's Office of Emergency Services	Budget Act Chapter 25/14	39,108,490	39,114,000	39,108,490	(5,510)
0690-115-0001	2013	Governor's Office of Emergency Services	Budget Act Chapter 25/14	1,011,566	1,012,000	1,011,566	(434)
0690-301-0001	2014	Governor's Office of Emergency Services	Budget Act Chapter 25/14	2,665,326	2,683,000	2,665,326	(17,674)
0750-001-0001	2014	Office of the Lieutenant Governor	Budget Act Chapter 25/14	951,350	1,067,546	985,896	(81,650)
0820-001-0001	2014	Department of Justice	Budget Act Chapter 25/14	177,831,181	195,013,183	184,042,364	(10,970,819)
0820-003-0001	2014	Department of Justice	Budget Act Chapter 25/14	4,067,000	4,058,000	4,058,000	—
0820-015-0001	2014	Department of Justice	Budget Act Chapter 25/14	1,500,000	1,500,000	1,500,000	—
0820-612-0001	1999	Department of Justice	Budget Act Chapter 867/94, Section 3.5	6,550	6,550	6,550	—

(continued)

**Budgetary Comparison Schedule  
General Fund Expenditures by Function  
Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0840-001-0001	2014	State Controller	Budget Act Chapter 25/14	50,780,979	60,919,685	60,196,664	(723,021)
0840-520-0001	1999	State Controller	Budget Act Chapter 867/94, Section 5	1,820	2,344	1,820	(524)
0845-001-0001	2014	Department of Insurance	Budget Act Chapter 25/14	2,335,157	3,643,071	2,393,228	(1,249,843)
0845-101-0001	2014	Department of Insurance	Budget Act Chapter 25/14	1,000,000	1,000,000	1,000,000	—
0860-001-0001	2014	State Board of Equalization	Budget Act Chapter 25/14	289,504,140	326,587,792	298,947,932	(27,639,860)
0890-001-0001	2014	Secretary of State	Budget Act Chapter 25/14	24,840,980	31,264,812	27,931,792	(3,333,020)
0911-001-0001	2014	Citizens Redistricting Commission	Budget Act Chapter 25/14	72,119	107,265	94,384	(12,881)
0950-001-0001	2014	State Treasurer	Budget Act Chapter 25/14	3,205,422	4,817,128	3,357,550	(1,459,578)
0954-001-0001	2014	Scholarshare Investment Board	Budget Act Chapter 25/14	347,846	359,440	351,286	(8,154)
0977-101-0001	2013	Health Facilities Financing Authority, California	Budget Act Chapter 20/13	20,406,909	20,406,909	20,406,909	—
0977-501-0001	2013	Health Facilities Financing Authority, California	Budget Act Chapter 34/13, Senate Bill 82, Section 3	23,038	23,038	23,038	—
0985-001-0001	2014	School Finance Authority, California	Budget Act Chapter 25/14	263,991	386,390	277,381	(109,009)
0985-220-0001	2014	School Finance Authority, California	Budget Act Chapter 25/14, Proposition 98	92,031,000	92,031,000	92,031,000	—
7501-001-0001	2014	Department of Human Resources	Budget Act Chapter 25/14	6,575,419	7,777,823	6,801,242	(976,581)
7502-001-0001	2014	Department of Technology	Budget Act Chapter 25/14	4,586,000	4,718,204	4,718,204	—
7503-001-0001	2014	State Personnel Board	Budget Act Chapter 25/14	895,027	1,156,618	936,645	(219,973)
7730-001-0001	2014	Franchise Tax Board	Budget Act Chapter 25/14	658,114,586	685,855,741	682,218,327	(3,637,414)
7730-00113-0001	2013	Franchise Tax Board	Budget Act Chapter 20/13	—	—	14,927,182	14,927,182
7730-501-0001	2012	Franchise Tax Board	Budget Act Chapter 37, Section 6	—	1,000	—	(1,000)
7760-001-0001	2014	Department of General Services	Budget Act Chapter 25/14	10,813,000	13,813,000	13,313,000	(500,000)
7760-301-0001	2014	Department of General Services	Budget Act Chapter 25/14	2,500,000	2,500,000	2,500,000	—
7760-501-0001	2014	Department of General Services	Chapter 5/15, Senate Bill 302	—	24,000,000	24,000,000	—
7870-001-0001	2014	California Victim Compensation and Government Claims Board	Budget Act Chapter 25/14	(1,231)	290,000	288,769	(1,231)
7910-001-0001	2014	Office of Administrative Law	Budget Act Chapter 25/14	1,678,049	1,741,168	1,734,217	(6,951)
8120-101-0001	2014	Commission on Peace Officer Standards and Training	Budget Act Chapter 25/14	3,200,000	3,200,000	3,200,000	—
8140-001-0001	2014	State Public Defender	Budget Act Chapter 25/14	10,776,725	11,273,070	11,179,795	(93,275)
8260-001-0001	2014	California Arts Council	Budget Act Chapter 25/14	304,723	1,236,598	348,321	(888,277)
8260-101-0001	2014	California Arts Council	Budget Act Chapter 25/14	3,494,429	4,900,000	3,494,429	(1,405,571)
8385-001-0001	2014	California Citizen Compensation Commission	Budget Act Chapter 25/14	393	10,000	393	(9,607)
8570-001-0001	2014	Department of Food and Agriculture	Budget Act Chapter 25/14	60,008,850	63,117,485	62,885,335	(232,150)
8570-00115-0001	2014	Department of Food and Agriculture	Budget Act Chapter 1/15, Section 33(3)	(200,000)	—	—	—
8570-003-0001	2014	Department of Food and Agriculture	Budget Act Chapter 25/14	194,910	193,000	190,910	(2,090)
8570-101-0001	2014	Department of Food and Agriculture	Budget Act Chapter 25/14	6,405,000	6,405,000	6,405,000	—
8620-001-0001	2014	Fair Political Practices Commission	Budget Act Chapter 25/14	4,600,344	4,767,064	4,749,408	(17,656)
8620-501-0001	2014	Fair Political Practices Commission	Budget Act Chapter 5/15, Senate Bill 302	—	106,174	106,174	—
8620-519-0001	1996	Fair Political Practices Commission	Government Code Section 85802	(7,543)	594,593	587,050	(7,543)
8620-530-0001	1974	Fair Political Practices Commission	Government Code 83122, Proposition 9/74	(937)	4,051,694	4,050,757	(937)
8640-001-0001	2014	Political Reform Act of 1974	Budget Act Chapter 25/14	2,585,000	—	—	—
8780-001-0001	2014	Milton Marks Commission on CA St. Gov. Org. & Econ.	Budget Act Chapter 25/14	833,218	950,011	861,229	(88,782)
8790-001-0001	2014	California Commission on Disability Access	Budget Act Chapter 25/14	510,569	525,711	525,280	(431)
8820-001-0001	2014	Commission on the Status of Women and Girls	Budget Act Chapter 25/14	157,481	200,000	157,481	(42,519)
8820-001-0001	2013	Commission on the Status of Women and Girls	Reappropriated by Chapter 25/14, Item 8820-490	200,755	204,325	200,755	(3,570)
8855-001-0001	2014	California State Auditor's Office	Budget Act Chapter 25/14	14,742,000	15,267,779	15,267,779	—
8860-001-0001	2014	Department of Finance	Budget Act Chapter 25/14	21,465,295	29,609,354	22,693,649	(6,915,705)
8860-507-0001	2012	Department of Finance	Chapter 26/12, Section 38	7,520,958	7,522,357	7,520,958	(1,399)
8880-011-0001	2014	Financial Information System for California	Budget Act Chapter 25/14	94,435,000	95,602,044	95,602,044	—
8885-001-0001	2014	Commission on State Mandates	Budget Act Chapter 25/14	1,899,870	1,974,277	1,966,147	(8,130)
8885-295-0001	2014	Commission on State Mandates	Budget Act Chapter 25/14	119,758,481	898,817,000	884,758,481	(14,058,519)

(continued)

**Budgetary Comparison Schedule  
General Fund Expenditures by Function  
Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
8940-001-0001	2014	Military Department	Budget Act Chapter 25/14	42,139,761	49,482,172	45,213,933	(4,268,239)
8940-101-0001	2014	Military Department	Budget Act Chapter 25/14	20,000	60,000	20,000	(40,000)
8940-301-0001	2007	Military Department	Government Code Sections 13332, Section 16409	125,000	125,000	125,000	—
8955-001-0001	2014	Department of Veterans Affairs	Budget Act Chapter 25/14	246,042,627	289,582,238	254,189,865	(35,392,373)
8955-003-0001	2014	Department of Veterans Affairs	Budget Act Chapter 25/14	33,131,547	31,441,000	31,342,547	(98,453)
8955-017-0001	2014	Department of Veterans Affairs	Budget Act Chapter 25/14	114,507	133,468	118,975	(14,493)
8955-101-0001	2014	Department of Veterans Affairs	Budget Act Chapter 25/14	5,600,000	5,600,000	5,600,000	—
8955-801-0001	2014	Department of Veterans Affairs	Chapter 646, Assembly Bill 1453, Section 2	—	500,000	500,000	—
9210-110-0001	2014	Local Government Financing (Proposition 13)	Budget Act Chapter 25/14	12,732,479	12,736,000	12,732,479	(3,521)
9210-115-0001	2014	Local Government Financing (Proposition 13)	Budget Act Chapter 25/14	4,389,000	7,500,000	4,389,000	(3,111,000)
9285-101-0001	2014	Trial Court Security	Budget Act Chapter 25/14	713,319	1,000,000	713,319	(286,681)
9300-101-0001	2014	Payment to Counties for Cost of Homicide Trials	Budget Act Chapter 25/14	1,000	73,114	73,114	—
9460-652-0001	2014	Apportionment of Tideland Revenues	Public Resources Code Section 6817	492,381	492,381	492,381	—
9650-001-0001	2014	Health and Dental Benefits for Annuitants	Budget Act Chapter 25/14	1,494,286,987	1,515,070,000	1,456,020,987	(59,049,013)
9658-901-0001	2006	Budget Stabilization Account	California Constitution Article XVI, Proposition 58	1,606,422,000	1,606,422,000	1,606,422,000	—
9671-502-0001	2014	Equity Claims of CA Victim Comp. & Govt. Claims Board	Chapter 303, Assembly Bill 1617	—	683,300	683,300	—
9671-503-0001	2014	Equity Claims of CA Victim Comp. & Govt. Claims Board	Chapter 303, Assembly Bill 1617	—	305,300	305,300	—
9671-504-0001	2014	Equity Claims of CA Victim Comp. & Govt. Claims Board	Chapter 303, Assembly Bill 1617	—	461,600	461,600	—
9671-505-0001	2014	Equity Claims of CA Victim Comp. & Govt. Claims Board	Chapter 313, Senate Bill 1031	—	305,900	305,900	—
9671-509-0001	2014	Equity Claims of CA Victim Comp. & Govt. Claims Board	Chapter 303/14, Section 1(B)	—	546,581	546,581	—
9671-510-0001	2014	Equity Claims of CA Victim Comp. & Govt. Claims Board	Chapter 303/14, Section 1(B)	—	716,653	716,653	—
9672-501-0001	2014	Settlements and Judgments by Department of Justice	Chapter 142/14, Assembly Bill 1615	(1,190)	155,810	155,810	—
9672-525-0001	2011	Settlements and Judgments by Department of Justice	Chapter 180/11, Section 2	—	417	—	(417)
9672-526-0001	2011	Settlements and Judgments by Department of Justice	Chapter 180/11, Section 1	—	16,195	—	(16,195)
9672-528-0001	2011	Settlements and Judgments by Department of Justice	Chapter 5/12, Section 1(B)(1)(B)	—	21,026	—	(21,026)
9672-529-0001	2011	Settlements and Judgments by Department of Justice	Chapter 5/12, Section 1(B)(1)(A)	—	358,658	—	(358,658)
9800-001-0001	2014	Augmentation for Employee Compensation	Budget Act Chapter 25/14	19,870,000	251,169,000	—	(251,169,000)
9802-501-0001	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(76,824,835)	(76,824,835)	(76,824,835)	—
9840-001-0001	2014	Augmentation for Contingencies or Emergency	Budget Act Chapter 25/14	5,590,224	14,409,776	—	(14,409,776)
9860-301-0001	2014	Capital Outlay Planning and Studies Funding	Budget Act Chapter 25/14	1,000,000	1,000,000	1,000,000	—
9885-599-0001	2014	Reserve for Encumbrances	Reserve for Encumbrances - State Operations	(50,395,090)	(50,395,090)	(50,395,090)	—
9885-699-0001	2014	Reserve for Encumbrances	Reserve for Encumbrances - Local Assistance	(65,096,532)	(65,096,532)	(65,096,532)	—
9885-899-0001	2014	Reserve for Encumbrances	Reserve for Encumbrances - Capital Outlay	(10,889,453)	(10,889,453)	(10,889,453)	—
9990-526-0001	1998	Miscellaneous	Reserve for Retirement - Employer's Share	(102,742,907)	(102,742,907)	(102,742,907)	—
Credit for Overhead Services Charged to Specific Funds				(147,348,682)	(147,348,682)	(147,348,682)	—
State Indirect Cost Recoveries				(603,707,163)	(603,707,163)	(603,707,163)	—
<b>Total General Government - Other General Government</b>				<b>\$ 6,292,541,672</b>	<b>\$ 7,579,811,475</b>	<b>\$ 7,134,691,048</b>	<b>\$ (445,120,427)</b>

(concluded)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**General Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in thousands)

<b>Totals by Function</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
<b>State and Consumer Services</b>	\$ 15,269	\$ 17,004	\$ 15,872	\$ (1,132)
<b>Business and Transportation</b>	8,659	92,189	92,171	(18)
<b>Resources</b>	1,151,572	1,638,355	1,480,892	(157,463)
<b>Health and Human Services</b>	29,001,967	30,448,933	29,491,187	(957,746)
<b>Correctional Programs</b>	9,384,760	9,913,264	9,786,848	(126,416)
<b>Education</b>	50,061,331	61,654,357	61,572,526	(81,831)
<b>General Government</b>				
<b>Tax Relief</b>	416,755	427,382	416,756	(10,626)
<b>Debt Service</b>	5,143,758	5,163,514	5,149,628	(13,886)
<b>Other General Government</b>	6,292,542	7,579,811	7,134,691	(445,120)
<b>Total General Fund Expenditures</b>	<b>\$ 101,476,613</b>	<b>\$ 116,934,809</b>	<b>\$ 115,140,571</b>	<b>\$ (1,794,238)</b>

**Budgetary Comparison Schedule  
Federal Trust Fund Expenditures by Function\*  
Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**State and Consumer Services**

Item	Agency	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
1700-0890	Department of Fair Employment and Housing	\$ 5,604,598	\$ 5,604,598	\$ 5,604,598	\$ —
1870-0890	California Victim Compensation and Government Claims Board	—	—	—	—
<b>Total State and Consumer Services</b>		<b>\$ 5,604,598</b>	<b>\$ 5,604,598</b>	<b>\$ 5,604,598</b>	<b>\$ —</b>

\* The Federal Trust Fund is not reported by reference, fiscal year, or legal authority.  
Column totals may not foot due to rounding.



**Budgetary Comparison Schedule  
Federal Trust Fund Expenditures by Function\*  
Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**Business and Transportation**

Item	Agency	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
2100-0890	Department of Alcoholic Beverage Control	\$ 356,196	\$ 356,196	\$ 356,196	\$ —
2240-0890	Department of Housing and Community Development	70,335,251	70,335,251	70,335,251	—
2660-0890	Department of Transportation	4,120,133,243	4,120,133,243	4,120,133,243	—
2665-0890	High-Speed Rail Authority	(870,742,493)	(870,742,493)	(870,742,493)	—
2700-0890	Office of Traffic Safety	(4,020,450)	(4,020,450)	(4,020,450)	—
2720-0890	Department of the California Highway Patrol	17,003,498	17,003,498	17,003,498	—
2740-0890	Department of Motor Vehicles	1,502,944	1,502,944	1,502,944	—
<b>Total Business and Transportation</b>		<b>\$ 3,334,568,189</b>	<b>\$ 3,334,568,189</b>	<b>\$ 3,334,568,189</b>	<b>\$ —</b>

\* The Federal Trust Fund is not reported by reference, fiscal year, or legal authority.  
Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Federal Trust Fund Expenditures by Function\***  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Resources**

Item	Agency	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3125-0890	California Tahoe Conservancy	\$ 1,221,442	\$ 1,221,442	\$ 1,221,442	\$ —
3360-0853	Energy Resources Conservation and Development Commission	2,172,010	2,172,010	2,172,010	—
3360-0890	Energy Resources Conservation and Development Commission	4,039,147	4,039,147	4,039,147	—
3480-0890	Department of Conservation	1,630,532	1,630,532	1,630,532	—
3540-0890	Department of Forestry and Fire Protection	(373,771)	(373,771)	(373,771)	—
3600-0890	Department of Fish and Wildlife	61,521,542	61,521,542	61,521,542	—
3640-0890	Wildlife Conservation Board	26,541,108	26,541,108	26,541,108	—
3680-0890	Department of Boating and Waterways	(2,314,597)	(2,314,597)	(2,314,597)	—
3720-0890	California Coastal Commission	2,817,486	2,817,486	2,817,486	—
3760-0890	State Coastal Conservancy	8,092,721	8,092,721	8,092,721	—
3790-0890	Department of Parks and Recreation	18,294,174	18,294,174	18,294,174	—
3860-0890	Department of Water Resources	3,540,336	3,540,336	3,540,336	—
3875-0890	Sacramento-San Joaquin Delta Conservancy	368,361	368,361	368,361	—
3885-0890	Delta Stewardship Council	158,960	158,960	158,960	—
3900-0890	State Air Resources Board	1,097,867	1,097,867	1,097,867	—
3930-0890	Department of Pesticide Regulation	2,265,424	2,265,424	2,265,424	—
3940-0890	State Water Resources Control Board	184,793,581	184,793,581	184,793,581	—
3960-0890	Department of Toxic Substances Control	27,168,617	27,168,617	27,168,617	—
<b>Total Resources</b>		<b>\$ 343,034,940</b>	<b>\$ 343,034,940</b>	<b>\$ 343,034,940</b>	<b>\$ —</b>

\* The Federal Trust Fund is not reported by reference, fiscal year, or legal authority.  
Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Federal Trust Fund Expenditures by Function\***  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Health and Human Services**

Item	Agency	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
4100-0890	State Council on Developmental Disabilities	\$ 6,238,452	\$ 6,238,452	\$ 6,238,452	\$ —
4120-0890	Emergency Medical Services Authority	2,659,625	2,659,625	2,659,625	—
4140-0890	Office of Statewide Health Planning and Development	1,521,108	1,521,108	1,521,108	—
4150-0890	Department of Managed Health Care	76,729	76,729	76,729	—
4170-0890	Department of Aging	146,731,834	146,731,834	146,731,834	—
4180-0890	Commission on Aging	396,106	396,106	396,106	—
4260-0890	Department of Health Care Services	53,222,322,234	53,222,322,234	53,222,322,234	—
4265-0890	Department of Public Health	1,538,980,893	1,538,980,893	1,538,980,893	—
4310-0890	Department of Developmental Services - Headquarters	67,325,077	67,325,077	67,325,077	—
4350-0890	Fairview State Hospital	40,598	40,598	40,598	—
4370-0890	Frank D. Lanterman Developmental Center	39,787	39,787	39,787	—
4390-0890	Porterville State Hospital	39,556	39,556	39,556	—
4400-0890	Sonoma State Hospital	23,049	23,049	23,049	—
4700-0890	Department of Community Services and Development	224,596,509	224,596,509	224,596,509	—
5160-0890	Department of Rehabilitation	319,447,009	319,447,009	319,447,009	—
5170-0890	State Independent Living Council	97,083	97,083	97,083	—
5175-0890	Department of Child Support Services	454,437,520	454,437,520	454,437,520	—
5180-0890	Department of Social Services	6,585,134,053	6,585,134,053	6,585,134,053	—
7120-0890	California Workforce Investment Board	2,388,416	2,388,416	2,388,416	—
7350-0890	Department of Industrial Relations	36,495,180	36,495,180	36,495,180	—
<b>Total Health and Human Services</b>		<b>\$ 62,608,990,817</b>	<b>\$ 62,608,990,817</b>	<b>\$ 62,608,990,817</b>	<b>\$ —</b>

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Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Federal Trust Fund Expenditures by Function\***  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**Correctional Programs**

Item	Agency	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
5225-0890	Department of Corrections and Rehabilitation	\$ 1,271,816	\$ 1,271,816	\$ 1,271,816	\$ —
5227-0890	State and Community Corrections Board	13,751,852	13,751,852	13,751,852	—
5990-0890	Federal Immigration Funding - Incarceration	41,601,436	41,601,436	41,601,436	—
<b>Total Correctional Programs</b>		<b>\$ 56,625,104</b>	<b>\$ 56,625,104</b>	<b>\$ 56,625,104</b>	<b>\$ —</b>

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 Column totals may not foot due to rounding.

**Budgetary Comparison Schedule  
Federal Trust Fund Expenditures by Function\*  
Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**Education**

Item	Agency	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
6100-0890	Department of Education - Headquarters	\$ 7,029,165,380	\$ 7,029,165,380	\$ 7,029,165,380	\$ —
6120-0890	California State Library	14,531,537	14,531,537	14,531,537	—
6870-0890	Board of Governors of the California Community Colleges	349,230	349,230	349,230	—
6980-0890	Student Aid Commission	14,720,080	14,720,080	14,720,080	—
<b>Total Education</b>		<b>\$ 7,058,766,228</b>	<b>\$ 7,058,766,228</b>	<b>\$ 7,058,766,228</b>	<b>\$ —</b>

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Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Federal Trust Fund Expenditures by Function\***  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	Agency	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0250-0890	Judicial Branch	\$ 3,994,215	\$ 3,994,215	\$ 3,994,215	\$ —
0521-0890	Secretary for Transportation Agency	94,033,278	94,033,278	94,033,278	—
0530-0890	Secretary of the California Health and Human Services Agency	(750,702)	(750,702)	(750,702)	—
0540-0890	Secretary for Natural Resources	133,693	133,693	133,693	—
0555-0890	Secretary for Environmental Protection Agency	1,802,964	1,802,964	1,802,964	—
0650-0890	Office of Planning and Research	26,517,851	26,517,851	26,517,851	—
0690-0890	Governor's Office of Emergency Services	461,801,111	461,801,111	461,801,111	—
0820-0890	Department of Justice	29,982,242	29,982,242	29,982,242	—
0840-0890	State Controller	1,024,726	1,024,726	1,024,726	—
0845-0890	Department of Insurance	2,526,488	2,526,488	2,526,488	—
0860-0890	State Board of Equalization	138,101	138,101	138,101	—
0890-0890	Secretary of State	18,054,328	18,054,328	18,054,328	—
0985-0890	California School Finance Authority	14,240,223	14,240,223	14,240,223	—
7870-0890	California Victim Compensation and Government Claims Board	26,137,973	26,137,973	26,137,973	—
8260-0890	California Arts Council	1,642,687	1,642,687	1,642,687	—
8570-0890	Department of Food and Agriculture	74,912,639	74,912,639	74,912,639	—
8660-0890	Public Utilities Commission	4,700,870	4,700,870	4,700,870	—
8940-0890	Military Department	100,105,067	100,105,067	100,105,067	—
8955-0890	Department of Veterans Affairs	930,414	930,414	930,414	—
8960-0890	Veterans' Home of California - Yountville	773,587	773,587	773,587	—
9390-0890	Apportionment of Federal Receipts Flood Control Lands	183,531	183,531	183,531	—
9400-0890	Apportionment of Federal Receipts from Forest Reserves	30,977,613	30,977,613	30,977,613	—
9410-0890	Apportionment of Federal Receipts from Grazing Land	95,240	95,240	95,240	—
9420-0890	Apportionment of Federal Potash Lease Rentals	3,725,624	3,725,624	3,725,624	—
9520-0890	Apportionment of Geothermal Resources Development	63,165,572	63,165,572	63,165,572	—
9671-0890	Equity Claims of CA Victim Comp. & Govt. Claims Board	10,243	10,243	10,243	—
9802-0890	June to July Deferred Payroll	(108,909,695)	(108,909,695)	(108,909,695)	—
9990-0890	Miscellaneous	1,862,906	1,862,906	1,862,906	—
<b>Total General Government - Other General Government</b>		<b>\$ 853,812,789</b>	<b>\$ 853,812,789</b>	<b>\$ 853,812,789</b>	<b>\$ —</b>

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Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Federal Trust Fund Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in thousands)

<b>Totals by Function</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
<b>State and Consumer Services</b>	\$ 5,605	\$ 5,605	\$ 5,605	\$ —
<b>Business and Transportation Resources</b>	3,334,568	3,334,568	3,334,568	—
<b>Health and Human Services</b>	62,608,991	62,608,991	62,608,991	—
<b>Correctional Programs</b>	56,625	56,625	56,625	—
<b>Education</b>	7,058,766	7,058,766	7,058,766	—
<b>General Government Other General Government</b>	853,813	853,813	853,813	—
<b>Total Federal Trust Fund Expenditures</b>	<b>\$ 74,261,403</b>	<b>\$ 74,261,403</b>	<b>\$ 74,261,403</b>	<b>\$ —</b>

**Budgetary Comparison Schedule  
Transportation Funds Expenditures by Function  
Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**State and Consumer Services**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
1111-002-0166	2014	Dept. of Consumer Affairs-Bureau, Programs, Division	Budget Act Chapter 25/14	\$ 1,237,793	\$ 1,237,793	\$ 1,233,634	\$ (4,159)
1111-002-0421	2014	Dept. of Consumer Affairs-Bureau, Programs, Division	Budget Act Chapter 25/14	115,001,613	115,001,613	106,094,681	(8,906,932)
<b>Total State and Consumer Services</b>				<b>\$ 116,239,406</b>	<b>\$ 116,239,406</b>	<b>\$ 107,328,315</b>	<b>\$ (8,911,091)</b>

Column totals may not foot due to rounding.



**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Business and Transportation**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
2600-001-0042	2014	California Transportation Commission	Budget Act Chapter 25/14	\$ 908,399.00	\$ 908,399.00	\$ 908,399.00	\$ —
2600-001-0046	2014	California Transportation Commission	Budget Act Chapter 25/14	1,609,639	1,609,639	1,609,639	—
2600-001-6055	2014	California Transportation Commission	Budget Act Chapter 25/14	149,155	149,155	65,293	(83,862)
2600-001-6056	2014	California Transportation Commission	Budget Act Chapter 25/14	145,013	145,013	63,468	(81,545)
2600-001-6058	2014	California Transportation Commission	Budget Act Chapter 25/14	134,655	134,655	58,870	(75,785)
2600-001-6059	2014	California Transportation Commission	Budget Act Chapter 25/14	37,290	37,290	10,542	(26,748)
2600-001-6060	2014	California Transportation Commission	Budget Act Chapter 25/14	68,363	68,363	29,934	(38,429)
2600-001-6062	2014	California Transportation Commission	Budget Act Chapter 25/14	6,215	6,215	2,732	(3,483)
2600-001-6063	2014	California Transportation Commission	Budget Act Chapter 25/14	23,824	23,824	11,922	(11,902)
2600-001-6064	2014	California Transportation Commission	Budget Act Chapter 25/14	62,148	62,148	27,202	(34,946)
2600-595-0703	2014	California Transportation Commission	Government Code Section 16727(D)	4,424	4,424	4,424	—
2600-596-0703	2014	California Transportation Commission	Government Code Section 16724.6-16724.7	2,046	2,046	2,046	—
2600-617-0703	1990	California Transportation Commission	Public Utilities Code Section 99638	261,277	261,277	261,277	—
2600-624-0703	1990	California Transportation Commission	Public Utilities Code Section 99645	15,702,996	15,702,996	15,702,996	—
2640-104-6059	2014	State Transit Assistance	Budget Act Chapter 25/14	614,244,373	614,244,373	614,244,373	—
2640-104-6059	2010	State Transit Assistance	Reappropriated by Chapter 25/14, Item 2640-490	43,269,585	43,269,585	43,269,585	—
2640-104-6059	2009	State Transit Assistance	Reappropriated by Chapter 25/14, Item 2640-490	4,441,827	4,441,827	4,441,827	—
2640-104-6059	2008	State Transit Assistance	Reappropriated by Chapter 25/14, Item 2640-490	6,933,322	6,933,322	6,933,322	—
2640-595-6053	2014	State Transit Assistance	Government Code Section 16727(D)	848	848	848	—
2640-596-6053	2014	State Transit Assistance	Government Code Section 16724.6-16724.7	2,980	2,980	2,980	—
2640-601-0046	2014	State Transit Assistance	Public Utilities Code Section 99312.1	396,366,500	396,366,500	396,366,500	—
2660-001-0041	2014	Department of Transportation	Budget Act Chapter 25/14	3,885,135	3,885,135	3,640,706	(244,429)
2660-001-0042	2014	Department of Transportation	Budget Act Chapter 25/14	2,432,896,184	2,432,896,184	1,955,822,802	(477,073,382)
2660-001-0046	2014	Department of Transportation	Budget Act Chapter 25/14	182,877,505	182,877,505	103,145,228	(79,732,277)
2660-002-0042	2014	Department of Transportation	Budget Act Chapter 25/14	600,000	600,000	35,529	(564,471)
2660-002-3007	2014	Department of Transportation	Budget Act Chapter 25/14	5,166,773	5,166,773	3,194,332	(1,972,441)
2660-004-6055	2014	Department of Transportation	Budget Act Chapter 25/14	65,700,729	65,700,729	58,717,085	(6,983,644)
2660-004-6056	2014	Department of Transportation	Budget Act Chapter 25/14	17,267,978	17,267,978	17,089,999	(177,979)
2660-004-6058	2014	Department of Transportation	Budget Act Chapter 25/14	11,637,246	11,637,246	7,341,976	(4,295,270)
2660-004-6059	2014	Department of Transportation	Budget Act Chapter 25/14	1,125,841	1,125,841	1,044,419	(81,422)
2660-004-6060	2014	Department of Transportation	Budget Act Chapter 25/14	5,639,461	5,639,461	5,234,350	(405,111)
2660-004-6062	2014	Department of Transportation	Budget Act Chapter 25/14	403,405	403,405	353,744	(49,661)
2660-004-6063	2014	Department of Transportation	Budget Act Chapter 25/14	406,665	406,665	368,967	(37,698)
2660-004-6064	2014	Department of Transportation	Budget Act Chapter 25/14	2,406,659	2,406,659	2,037,615	(369,044)
2660-004-6072	2014	Department of Transportation	Budget Act Chapter 25/14	28,028,324	28,028,324	26,917,763	(1,110,561)
2660-005-0042	2014	Department of Transportation	Budget Act Chapter 25/14	14,614,000	14,614,000	13,914,997	(699,003)
2660-007-0042	2014	Department of Transportation	Budget Act Chapter 25/14	101,963,125	101,963,125	49,081,599	(52,881,526)
2660-101-0042	2014	Department of Transportation	Budget Act Chapter 25/14	(23,156,234)	3,844,766	3,844,766	—
2660-101-0042	2013	Department of Transportation	Budget Act Chapter 20/13	8,142,380	8,142,380	8,142,380	—
2660-101-0042	2012	Department of Transportation	Budget Act Chapter 21/12	42,189,812	15,188,812	15,188,812	—
2660-101-0042	2011	Department of Transportation	Budget Act Chapter 33/11	3,155,619	3,155,619	3,155,619	—
2660-101-0042	2010	Department of Transportation	Budget Act Chapter 712/10	1,690,949	1,690,949	1,690,949	—
2660-101-0042	2009	Department of Transportation	Budget Act Chapter 1XXX/09	2,946,256	2,946,256	195,136	(2,751,121)
2660-101-0045	2012	Department of Transportation	Budget Act Chapter 21/12	(10,543,272)	(10,543,272)	(10,543,272)	—
2660-101-0045	2011	Department of Transportation	Budget Act Chapter 33/11	(5,726,126)	(5,726,126)	(5,726,126)	—
2660-101-0045	2010	Department of Transportation	Budget Act Chapter 712/10	(3,294,684)	(3,294,684)	(3,294,684)	—
2660-101-0046	2014	Department of Transportation	Budget Act Chapter 25/14	(75,961,000)	—	—	—

(continued)

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Business and Transportation**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
2660-101-0046	2012	Department of Transportation	Budget Act Chapter 21/12	75,961,000	—	—	—
2660-101-0046	2011	Department of Transportation	Budget Act Chapter 33/11	7,737,292	7,737,292	7,737,292	—
2660-101-0046	2010	Department of Transportation	Budget Act Chapter 712/10	2,276,012	2,276,012	2,276,012	—
2660-101-0046	2009	Department of Transportation	Budget Act Chapter 1XXX/09	24,280,037	24,280,037	6,902,636	(17,377,401)
2660-101-0756	1993	Department of Transportation	Government Code Section 16304(C)	(512,101)	(512,101)	(512,101)	—
2660-101-0756	1992	Department of Transportation	Government Code Section 16304(C)	(4,689,426)	(4,689,426)	(4,689,426)	—
2660-101-0756	1991	Department of Transportation	Government Code Section 16304(C)	(150)	(150)	(150)	—
2660-101-0756	1990	Department of Transportation	Budget Act Chapter 467/90	(167,506)	(167,506)	(167,506)	—
2660-102-0042	2014	Department of Transportation	Budget Act Chapter 25/14	—	12,000,000	2,283,247	(9,716,753)
2660-102-0042	2014	Department of Transportation	Budget Act Chapter 25/14	(94,168,948)	10,144,052	10,144,052	—
2660-102-0042	2013	Department of Transportation	Budget Act Chapter 20/13	68,441,593	68,441,593	68,441,593	—
2660-102-0042	2012	Department of Transportation	Budget Act Chapter 21/12	132,606,973	16,293,973	16,293,973	—
2660-102-0042	2011	Department of Transportation	Budget Act Chapter 33/11	15,990,020	15,990,020	15,990,020	—
2660-102-0042	2010	Department of Transportation	Budget Act Chapter 712/10	8,637,343	8,637,343	8,637,343	—
2660-102-0042	2009	Department of Transportation	Budget Act Chapter 1XXX/09	11,049,635	11,049,635	3,712,907	(7,336,728)
2660-104-6043	2012	Department of Transportation	Budget Act Chapter 152/12	68,060,000	68,060,000	68,060,000	—
2660-104-6055	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(56,668)	(56,668)	—	56,668
2660-104-6056	2014	Department of Transportation	Budget Act Chapter 25/14	1,700,000	1,700,000	1,700,000	—
2660-104-6056	2013	Department of Transportation	Budget Act Chapter 20/13	39,830,843	39,830,843	39,830,843	—
2660-104-6056	2012	Department of Transportation	Budget Act Chapter 21/12	49,352,033	49,352,033	49,352,033	—
2660-104-6056	2011	Department of Transportation	Budget Act Chapter 33/11	(3,473,077)	(3,473,077)	(3,473,077)	—
2660-104-6056	2010	Department of Transportation	Budget Act Chapter 712/10	(10,497,000)	(10,497,000)	(10,497,000)	—
2660-104-6056	2009	Department of Transportation	Budget Act Chapter 1XXX/09	—	—	(6,480,000)	(6,480,000)
2660-104-6056	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	199	199	—	(199)
2660-104-6058	2012	Department of Transportation	Budget Act Chapter 21/12	2,000	—	—	—
2660-104-6058	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(2,074,473)	(2,074,473)	15,539,283	17,613,756
2660-104-6060	2012	Department of Transportation	Budget Act Chapter 21/12	(2,301,952)	(2,301,952)	(2,301,952)	—
2660-104-6060	2011	Department of Transportation	Budget Act Chapter 33/11	(83,174)	(83,174)	(83,174)	—
2660-104-6060	2010	Department of Transportation	Budget Act Chapter 712/10	(119,786)	(119,786)	(119,786)	—
2660-104-6060	2009	Department of Transportation	Budget Act Chapter 1XXX/09	17,209	17,209	—	(17,209)
2660-104-6062	2014	Department of Transportation	Budget Act Chapter 25/14	(8,788,355)	1,202,645	1,202,645	—
2660-104-6062	2013	Department of Transportation	Budget Act Chapter 20/13	580,481	580,481	580,481	—
2660-104-6062	2012	Department of Transportation	Budget Act Chapter 21/12	10,058,002	67,002	67,002	—
2660-104-6062	2011	Department of Transportation	Budget Act Chapter 33/11	(43,393)	(43,393)	(43,393)	—
2660-104-6062	2009	Department of Transportation	Budget Act Chapter 1XXX/09	3,471,285	3,471,285	(418)	(3,471,704)
2660-104-6062	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(1,263,886)	(1,263,886)	1	1,263,887
2660-104-6062	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(29,313)	(29,313)	(10)	29,303
2660-104-6063	2012	Department of Transportation	Budget Act Chapter 21/12	25,338,000	25,337,000	25,337,000	—
2660-104-6063	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(8,920,480)	(8,920,480)	(7,972,476)	948,004
2660-104-6063	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(7,814,374)	(7,814,374)	—	7,814,374
2660-104-6064	2014	Department of Transportation	Budget Act Chapter 25/14	13,540,700	13,540,700	13,540,700	—
2660-104-6064	2012	Department of Transportation	Budget Act Chapter 21/12	(528,721)	(528,721)	(528,721)	—
2660-104-6064	2010	Department of Transportation	Budget Act Chapter 712/10	(1,905,692)	(1,905,692)	(1,905,692)	—
2660-104-6064	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(3,898,392)	(3,898,392)	(307,356)	3,591,036
2660-104-6064	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(422,290)	(422,290)	(126,710)	295,580
2660-104-6072	2012	Department of Transportation	Budget Act Chapter 21/12	1,000	—	—	—
2660-105-0046	2014	Department of Transportation	Budget Act Chapter 25/14	3,180,000	3,180,000	3,178,187	(1,813)

(continued)

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Business and Transportation**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
2660-301-0042	2014	Department of Transportation	Budget Act Chapter 25/14	(106,912,387)	40,088,613	40,088,613	—
2660-301-0042	2013	Department of Transportation	Budget Act Chapter 20/13	8,166,018	8,166,018	8,166,018	—
2660-301-0042	2012	Department of Transportation	Budget Act Chapter 21/12	178,297,536	31,296,536	31,296,536	—
2660-301-0042	2011	Department of Transportation	Budget Act Chapter 33/11	18,103,048	18,103,048	18,103,048	—
2660-301-0042	2010	Department of Transportation	Budget Act Chapter 712/10	(15,355,503)	(15,355,503)	(15,355,503)	—
2660-301-0042	2009	Department of Transportation	Budget Act Chapter 1XXX/09	793	793	(853,286)	(854,080)
2660-301-0046	2013	Department of Transportation	Budget Act Chapter 20/13	8,161,354	8,161,354	8,161,354	—
2660-301-0046	2011	Department of Transportation	Budget Act Chapter 33/11	2,283,354	2,283,354	2,283,354	—
2660-301-0046	2010	Department of Transportation	Budget Act Chapter 712/10	(14,779)	(14,779)	(14,779)	—
2660-301-0046	2009	Department of Transportation	Budget Act Chapter 1XXX/09	20,880,786	20,880,786	3,342,950	(17,537,836)
2660-301-0756	1992	Department of Transportation	Government Code Section 16304(C)	(217,918)	(217,918)	(217,918)	—
2660-301-0756	1990	Department of Transportation	Budget Act Chapter 467/90	(16,274)	(16,274)	(16,274)	—
2660-302-0042	2014	Department of Transportation	Budget Act Chapter 25/14	78,889,973	78,889,973	78,889,973	—
2660-302-0042	2013	Department of Transportation	Budget Act Chapter 20/13	113,066,279	113,066,279	113,066,279	—
2660-302-0042	2012	Department of Transportation	Budget Act Chapter 21/12	96,538,124	96,538,124	96,538,124	—
2660-302-0042	2011	Department of Transportation	Budget Act Chapter 33/11	(27,901,110)	(27,901,110)	(27,901,110)	—
2660-302-0042	2010	Department of Transportation	Budget Act Chapter 712/10	(72,522,289)	(72,522,289)	(72,522,289)	—
2660-302-0042	2009	Department of Transportation	Budget Act Chapter 1XXX/09	149,002,891	149,002,891	2,632,359	(146,370,532)
2660-302-0042	2000	Department of Transportation	Budget Act Chapter 52/00	(8,761)	(8,761)	(8,761)	—
2660-303-0042	2014	Department of Transportation	Budget Act Chapter 25/14	16,175	16,175	16,175	—
2660-303-0042	2013	Department of Transportation	Budget Act Chapter 20/13	2,798,607	2,798,607	2,798,607	—
2660-303-0042	2012	Department of Transportation	Budget Act Chapter 21/12	5,558,375	5,558,375	41,609	(5,516,767)
2660-304-6055	2014	Department of Transportation	Budget Act Chapter 25/14	(101,999,000)	—	—	—
2660-304-6055	2012	Department of Transportation	Budget Act Chapter 21/12	101,999,001	20,525,647	(3,758,485)	(24,284,132)
2660-304-6055	2011	Department of Transportation	Budget Act Chapter 33/11	(2,119,489)	(2,119,489)	(2,119,489)	—
2660-304-6055	2010	Department of Transportation	Reappropriated by Chapter 21/12, Item 2660-494	3,296,959	3,296,959	3,296,959	—
2660-304-6055	2009	Department of Transportation	Budget Act Chapter 1XXX/09	10,738,034	10,738,034	9,418,325	(1,319,709)
2660-304-6055	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(60,297,237)	(60,297,237)	(15,415,514)	44,881,723
2660-304-6055	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(17,905,024)	(17,905,024)	(14,080,210)	3,824,814
2660-304-6056	2014	Department of Transportation	Budget Act Chapter 25/14	8,200,000	8,200,000	8,200,000	—
2660-304-6056	2013	Department of Transportation	Budget Act Chapter 20/13	31,961,000	31,961,000	31,961,000	—
2660-304-6056	2012	Department of Transportation	Budget Act Chapter 21/12	220,881	220,881	220,881	—
2660-304-6056	2011	Department of Transportation	Budget Act Chapter 33/11	(15,248,692)	(15,248,692)	(15,248,692)	—
2660-304-6056	2010	Department of Transportation	Budget Act Chapter 712/10	(12,896,000)	(12,896,000)	(12,896,000)	—
2660-304-6056	2009	Department of Transportation	Budget Act Chapter 1XXX/09	3,626	3,626	476	(3,150)
2660-304-6058	2014	Department of Transportation	Budget Act Chapter 25/14	(102,000,000)	—	—	—
2660-304-6058	2012	Department of Transportation	Budget Act Chapter 21/12	101,892,363	(107,637)	(107,637)	—
2660-304-6058	2010	Department of Transportation	Budget Act Chapter 712/10	20,439,964	20,439,964	20,439,964	—
2660-304-6058	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(21,219,230)	(21,219,230)	(2,183,920)	19,035,311
2660-304-6058	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(15,041,617)	(15,041,617)	1,546,531	16,588,148
2660-304-6059	2014	Department of Transportation	Budget Act Chapter 25/14	99,535,182	99,535,182	99,535,182	—
2660-304-6059	2013	Department of Transportation	Budget Act Chapter 20/13	11,805,000	11,805,000	11,805,000	—
2660-304-6059	2011	Department of Transportation	Budget Act Chapter 33/11	94,423	94,423	94,423	—
2660-304-6059	2009	Department of Transportation	Budget Act Chapter 1XXX/09	—	—	(823,186)	(823,186)
2660-304-6059	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(8,868)	(8,868)	—	8,868
2660-304-6059	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(9,750,342)	(9,750,342)	—	9,750,342
2660-304-6060	2012	Department of Transportation	Budget Act Chapter 21/12	19,875,009	19,875,009	19,875,009	—

(continued)

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Business and Transportation**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
2660-304-6060	2011	Department of Transportation	Budget Act Chapter 33/11	2,216,382	2,216,382	2,216,382	—
2660-304-6060	2009	Department of Transportation	Budget Act Chapter 1XXX/09	382	382	—	(382)
2660-304-6060	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(10,156,603)	(10,156,603)	(698,588)	9,458,015
2660-304-6064	2013	Department of Transportation	Budget Act Chapter 20/13	684,740	684,740	684,740	—
2660-304-6064	2012	Department of Transportation	Budget Act Chapter 21/12	(638,573)	(639,573)	(639,573)	—
2660-304-6064	2011	Department of Transportation	Budget Act Chapter 33/11	178,480	178,480	178,480	—
2660-304-6064	2010	Department of Transportation	Budget Act Chapter 712/10	156,174	156,174	156,174	—
2660-304-6064	2009	Department of Transportation	Budget Act Chapter 1XXX/09	296,329	296,329	(86,693)	(383,023)
2660-304-6064	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	—	—	(3,000)	(3,000)
2660-304-6064	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(1,544,785)	(1,544,785)	(974,265)	570,520
2660-304-6072	2014	Department of Transportation	Budget Act Chapter 25/14	(14,000,000)	—	—	—
2660-304-6072	2013	Department of Transportation	Budget Act Chapter 20/13	(994,680)	(994,680)	(994,680)	—
2660-304-6072	2012	Department of Transportation	Budget Act Chapter 21/12	17,055,965	3,055,965	3,055,965	—
2660-304-6072	2011	Department of Transportation	Budget Act Chapter 33/11	(7,829,745)	(7,829,745)	(7,829,745)	—
2660-304-6072	2010	Department of Transportation	Budget Act Chapter 712/10	(4,246,731)	(4,246,731)	(4,246,731)	—
2660-304-6072	2009	Department of Transportation	Budget Act Chapter 1XXX/09	8,705,912	8,705,912	5,745,725	(2,960,188)
2660-304-6072	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(901,177)	(901,177)	4,681,256	5,582,433
2660-304-6072	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(1,638,679)	(1,638,679)	(281,588)	1,357,091
2660-311-0042	2011	Department of Transportation	Budget Act Chapter 33/11	—	729,000	729,000	—
2660-399-0042	2014	Department of Transportation	Budget Act Chapter 25/14	5,000,000	5,000,000	2,370,197	(2,629,803)
2660-501-0653	1995	Department of Transportation	Government Code Section 8879.3, Chapter 310/95	(1,195,343)	(1,195,343)	(1,195,343)	—
2660-595-6043	2014	Department of Transportation	Government Code Section 16727(D)	28,963	28,963	28,963	—
2660-595-6053	2014	Department of Transportation	Government Code Section 16727(D)	117,921	117,921	117,921	—
2660-596-0653	2014	Department of Transportation	Government Code Section 16724.6-16724.7	40	40	40	—
2660-596-0756	2014	Department of Transportation	Government Code Section 16724.6-16724.7	2,208	2,208	2,208	—
2660-596-6043	2014	Department of Transportation	Government Code Section 16724.6-16724.7	399	399	399	—
2660-596-6053	2014	Department of Transportation	Government Code Section 16724.6-16724.7	1,065,658	1,065,658	1,065,658	—
2660-601-0041	2014	Department of Transportation	Public Utilities Code Section 21680	1,422,737	1,422,737	1,422,737	—
2660-601-3007	2014	Department of Transportation	Government Code Section 14556.6	36,642,430	36,642,430	36,642,430	—
2660-601-3008	2005	Department of Transportation	Revenue And Taxation Code Section 7104(C)(3) & 7107	3,661,797	3,661,797	3,661,797	—
2660-601-3093	2006	Department of Transportation	Revenue And Taxation Code Section 7105(E)(1) & 7106(E)(1)	7,853	7,853	7,853	—
2660-602-0041	2014	Department of Transportation	Public Utilities Code Section 21683	1,203,113	1,203,113	1,203,113	—
2660-615-0052	2014	Department of Transportation	Public Utilities Code Section 21602	2,000,000	2,000,000	2,000,000	—
2660-801-0653	1995	Department of Transportation	Government Code Section 8879.3, Chapter 310/95	(1,574,188)	(1,574,188)	(1,574,188)	—
2660-801-3008	2007	Department of Transportation	Revenue and Taxation Code Section 7104.2(C)(1)	11,055,571	11,055,571	11,055,571	—
2660-801-3093	2006	Department of Transportation	Revenue and Taxation Code Section 7105(E)(1) & 7106(E)(1)	70,678	70,678	70,678	—
2660-802-3093	2007	Department of Transportation	Revenue and Taxation Code Section 7105(E) & 7106(E)	83,416,339	83,416,339	83,416,339	—
2660-889-3007	2014	Department of Transportation	Government Code Section 14556.7	71,847,371	71,847,371	71,847,371	—
2660-898-3093	2007	Department of Transportation	Less Funding Provided by General Fund	(83,416,339)	(83,416,339)	(83,416,339)	—
2665-004-6043	2014	High-Speed Rail Authority	Budget Act Chapter 25/14	32,471,965	32,471,965	28,264,448	(4,207,517)
2665-301-6043	2013	High-Speed Rail Authority	Budget Act Chapter 20/13	(2,911,334)	(2,911,334)	(2,911,334)	—
2665-306-6043	2012	High-Speed Rail Authority	Budget Act Chapter 152/12	(5,085,187)	(5,085,187)	(5,085,187)	—
2665-595-6043	2014	High-Speed Rail Authority	Government Code Section 16727(D)	7,409	7,409	7,409	—
2665-596-6043	2014	High-Speed Rail Authority	Government Code Section 16724.6-16724.7	1,219	1,219	1,219	—
2665-805-6043	2011	High-Speed Rail Authority	Budget Act Chapter 530/11, Section 1(B)	2,190,818	2,190,818	—	(2,190,818)
2720-001-0042	2014	Department of the California Highway Patrol	Budget Act Chapter 25/14	72,012,000	72,012,000	71,392,151	(619,849)
2720-001-0044	2014	Department of the California Highway Patrol	Budget Act Chapter 25/14	1,984,123,355	1,984,123,355	1,974,726,660	(9,396,695)

(continued)

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Business and Transportation**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
2720-001-0293	2014	Department of the California Highway Patrol	Budget Act Chapter 25/14	2,351,000	2,351,000	2,331,583	(19,417)
2720-003-0044	2014	Department of the California Highway Patrol	Budget Act Chapter 25/14	936,000	936,000	933,588	(2,412)
2720-301-0044	2014	Department of the California Highway Patrol	Budget Act Chapter 25/14	11,281,000	12,919,000	12,919,000	—
2720-301-0044	2014	Department of the California Highway Patrol	Budget Act Chapter 25/14	11,599,000	11,599,000	11,599,000	—
2720-301-0044	2011	Department of the California Highway Patrol	Reappropriated by Chapter 21/12, Item 2720-491	3,366,300	3,366,300	650,900	(2,715,400)
2720-301-0044	2011	Department of the California Highway Patrol	Reappropriated by Chapter 25/14, Item 2720-491	7,838,737	7,838,737	7,838,737	—
2720-301-0044	2010	Department of the California Highway Patrol	Reappropriated by Chapter 25/14, Item 2720-491	615,000	615,000	609,000	(6,000)
2720-301-0044	2009	Department of the California Highway Patrol	Reappropriated by Chapter 25/14, Item 2720-491	2,845,522	2,845,522	—	(2,845,522)
2740-001-0042	2014	Department of Motor Vehicles	Budget Act Chapter 25/14	8,545,000	8,545,000	8,545,000	—
2740-001-0044	2014	Department of Motor Vehicles	Budget Act Chapter 25/14	1,052,152,238	1,052,152,238	1,043,974,355	(8,177,882)
2740-301-0042	2010	Department of Motor Vehicles	Reappropriated by Chapter 21/12, Item 2740-491	271,690	271,690	—	(271,690)
2740-301-0044	2010	Department of Motor Vehicles	Reappropriated by Chapter 21/12, Item 2740-491	(2,143,890)	(2,143,890)	189,000	2,332,890
2740-592-0044	1993	Department of Motor Vehicles	Budget Act Chapter 123/84, Section 1	—	330	330	—
9350-595-6053	2014	Shared Revenue	Government Code Section 16727(D)	3,997	3,997	3,997	—
9350-596-6053	2014	Shared Revenue	Government Code Section 16724.6-16724.7	1,867	1,867	1,867	—
9500-170-0062	2014	Apportionment of Motor Vehicle Fuel Tax - County Roads	Budget Act Chapter 25/14	16,099,000	16,099,000	—	(16,099,000)
9500-552-0061	1971	Apportionment of Motor Vehicle Fuel Tax - County Roads	Revenue And Taxation Code, Section 8352.4	24,028,434	24,028,434	24,028,434	—
9500-651-0062	2014	Apportionment of Motor Vehicle Fuel Tax - County Roads	Streets And Highways Code Section 2107	359,344,404	359,344,404	359,344,404	—
9500-652-0062	2014	Apportionment of Motor Vehicle Fuel Tax - County Roads	Streets And Highways Code Section 2106	150,928,847	150,928,847	150,928,847	—
9500-653-0062	2014	Apportionment of Motor Vehicle Fuel Tax - County Roads	Streets And Highways Code Section 2107	245,128,693	245,128,693	245,128,693	—
9500-656-0062	2014	Apportionment of Motor Vehicle Fuel Tax - County Roads	Streets And Highways Code Section 2107	5,388,000	5,388,000	5,388,000	—
9500-658-0062	2014	Apportionment of Motor Vehicle Fuel Tax - County Roads	Streets And Highways Code Section 2105	378,066,084	378,066,084	378,066,084	—
9500-659-0062	2014	Apportionment of Motor Vehicle Fuel Tax - County Roads	Streets And Highways Code Section 2103	693,249,690	693,249,690	693,249,690	—
2660-6801000*		Department of Transportation		26,558	26,558	26,558	—
2660-6801000*		Department of Transportation		4,536	4,536	4,536	—
2720-0840000*		Department of the California Highway Patrol		2,000	2,000	2,000	—
2720-0840000*		Department of the California Highway Patrol		1,085,477	1,085,477	1,085,477	—
2720-0840000*		Department of the California Highway Patrol		367	367	367	—
<b>Total Business and Transportation</b>				<b>\$ 9,993,706,741</b>	<b>\$ 10,016,594,717</b>	<b>\$ 9,238,171,946</b>	<b>\$ (778,422,771)</b>

(concluded)

Column totals may not foot due to rounding.

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

Nongovernmental Funds generally do not have a budget; many budget amounts shown are generated for presentation purposes.

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Resources**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
3360-001-0044	2014	Energy Resources Conservation and Development Comm.	Budget Act Chapter 25/14	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00	\$ —
3480-001-0042	2014	Department of Conservation	Budget Act Chapter 25/14	12,000	12,000	11,879	(121)
3900-001-0044	2014	State Air Resources Board	Budget Act Chapter 25/14	121,479,004	121,479,004	121,339,219	(139,785)
3900-001-0421	2014	State Air Resources Board	Budget Act Chapter 25/14	16,502,725	16,502,725	16,482,927	(19,798)
3900-001-6054	2014	State Air Resources Board	Budget Act Chapter 25/14	2,982,955	2,982,955	2,982,955	—
3900-001-6054	2011	State Air Resources Board	Reappropriated by Budget Act Chapter 20/13	3,207,357	3,207,357	3,207,357	—
3900-001-6054	2010	State Air Resources Board	Reappropriated by Budget Act Chapter 20/13	17,591,334	17,591,334	17,591,334	—
3900-101-0044	2014	State Air Resources Board	Budget Act Chapter 25/14	10,111,000	10,111,000	10,111,000	—
3900-596-6053	2014	State Air Resources Board	Government Code Section 16724.6-16724.7	7,486	7,486	7,486	—
3980-001-0044	2014	Office of Environmental Health Hazard Assessment	Budget Act Chapter 25/14	4,153,782	4,153,782	3,768,850	(384,932)
3980-001-0044	2014	Office of Environmental Health Hazard Assessment	Budget Act Chapter 25/14	4,962	4,962	4,962	—
9380-602-0261	2014	Apportionment of Off-Highway License Fees	Vehicle Code Section 38240(A)	2,081,418	2,081,418	2,081,418	—
<b>Total Resources</b>				<b>\$ 178,274,023</b>	<b>\$ 178,274,023</b>	<b>\$ 177,729,388</b>	<b>\$ (544,636)</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule  
Transportation Funds Expenditures by Function  
Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**Health and Human Services**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
4260-001-0139	2014	Department of Health Care Services	Budget Act Chapter 25/14	\$ 1,985,640.00	\$ 1,985,640.00	\$ 1,330,156.17	\$ (655,483.83)
4265-001-0044	2014	Department of Public Health	Budget Act Chapter 25/14	1,330,942	1,330,942	1,079,151	(251,791)
4265-003-0044	2014	Department of Public Health	Budget Act Chapter 25/14	307,000	307,000	307,000	—
<b>Total Health and Human Services</b>				<b>\$ 3,623,582</b>	<b>\$ 3,623,582</b>	<b>\$ 2,716,307</b>	<b>\$ (907,275)</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Education**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
6100-001-0178	2014	Department of Education	Budget Act Chapter 25/14	\$ 1,714,518.00	\$ 1,714,518.00	\$ 1,615,348.17	\$ (99,169.83)
6440-001-0046	2014	University of California	Budget Act Chapter 25/14	980,000	980,000	827,937	(152,063)
<b>Total Education</b>				<b>\$ 2,694,518</b>	<b>\$ 2,694,518</b>	<b>\$ 2,443,285</b>	<b>\$ (251,233)</b>

Column totals may not foot due to rounding.



**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**General Government - Debt Service**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9600-501-6043	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	\$ 134,578.47	\$ 134,578.47	\$ 134,578.47	\$ —
9600-501-6043	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	35,166	35,166	35,166	—
9600-501-6043	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	29,361	29,361	29,361	—
9600-501-6043	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	10,317	10,317	10,317	—
9600-501-6053	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	—	145,703	145,703	—
9600-501-6053	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	—	359,573	359,573	—
9600-501-6053	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	189,614	189,614	189,614	—
9600-501-6053	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	135,210	135,210	135,210	—
9600-501-6053	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	91,699	91,699	91,699	—
9600-501-6053	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	171,841	171,841	171,841	—
9600-501-6053	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	498	498	498	—
9625-001-0042	2014	Interest Payments to the Federal Government	Budget Act Chapter 25/14	1,000,000	1,000,000	24,823	(975,177)
<b>Total General Government - Debt Service</b>				<b>\$ 1,798,285</b>	<b>\$ 2,414,741</b>	<b>\$ 1,439,564</b>	<b>\$ (975,177)</b>

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0250-001-0044	2014	Judicial Branch	Budget Act Chapter 25/14	\$ 198,972.00	\$ 198,972.00	\$ 186,820.92	\$ (12,151)
0521-001-0044	2014	Secretary for Transportation Agency	Budget Act Chapter 25/14	2,632,957	2,632,957	2,365,954	(267,003)
0521-001-0046	2014	Secretary for Transportation Agency	Budget Act Chapter 25/14	6,000	6,000	5,181	(819)
0555-001-0044	2014	Secretary for Environmental Protection	Budget Act Chapter 25/14	1,929,389	1,929,389	1,849,228	(80,161)
0690-001-3260	2014	Governor's Office of Emergency Services	Budget Act Chapter 663/14, Section 5	10,000,000	10,000,000	9,040,876	(959,124)
0690-001-6061	2014	Governor's Office of Emergency Services	Budget Act Chapter 25/14	2,689,427	2,689,427	843,459	(1,845,968)
0690-101-6061	2014	Governor's Office of Emergency Services	Budget Act Chapter 25/14	100,000,000	100,000,000	100,000,000	—
0690-596-6053	2014	Governor's Office of Emergency Services	Government Code Section 16724.6-16724.7	2,803	2,803	2,803	—
0820-001-0044	2014	Department of Justice	Budget Act Chapter 25/14	26,355,088	26,355,088	25,960,979	(394,109)
0840-001-0061	2014	State Controller	Budget Act Chapter 25/14	2,981,087	2,981,087	2,981,087	—
0840-001-0061	2014	State Controller	Budget Act Chapter 25/14	1,794,000	1,794,000	1,794,000	—
0840-001-0062	2014	State Controller	Budget Act Chapter 25/14	1,361,513	1,361,513	1,361,513	—
0840-011-0041	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0042	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0044	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0058	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0059	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	249	249	249	—
0840-011-0061	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0139	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0166	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0178	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0261	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0293	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0421	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0653	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-011-0703	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-011-0756	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-011-2501	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3093	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-6053	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-011-6053	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-011-6053	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-011-6053	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-011-6053	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-011-6053	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-525-0041	2014	State Controller	Budget Act Chapter 25/14, Section 25.25	602	602	602	—
0840-525-0042	2014	State Controller	Budget Act Chapter 25/14, Section 25.25	408,727	408,727	408,727	—
0840-525-0044	2014	State Controller	Budget Act Chapter 25/14, Section 25.25	385,627	385,627	385,627	—
0840-525-0139	2014	State Controller	Budget Act Chapter 25/14, Section 25.25	1,256	1,256	1,256	—
0840-525-0166	2014	State Controller	Budget Act Chapter 25/14, Section 25.25	117	117	117	—
0840-525-0178	2014	State Controller	Budget Act Chapter 25/14, Section 25.25	1,785	1,785	1,785	—
0840-525-0293	2014	State Controller	Budget Act Chapter 25/14, Section 25.25	291	291	291	—
0840-525-0421	2014	State Controller	Budget Act Chapter 25/14, Section 25.25	11,926	11,926	11,926	—
0840-550-0046	2014	State Controller	Budget Act Chapter 25/14, Section 25.50	19,000	19,000	19,000	—
0840-550-0062	2014	State Controller	Budget Act Chapter 25/14, Section 25.50	305,000	305,000	305,000	—

(continued)

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0860-001-0061	2014	State Board of Equalization	Budget Act Chapter 25/14	19,388,000	19,388,000	18,767,067	(620,933)
0860-001-0061	2014	State Board of Equalization	Budget Act Chapter 25/14	9,075,000	9,075,000	8,235,343	(839,657)
0860-598-0062	1984	State Board of Equalization	Less Funding Provided by General Fund	(187,370)	(187,370)	(187,370)	—
7730-001-0044	2014	Franchise Tax Board	Budget Act Chapter 25/14	3,079,420	3,079,420	2,606,467	(472,953)
8570-001-0044	2014	Department of Food and Agriculture	Budget Act Chapter 25/14	7,022,551	7,022,551	7,022,551	—
8570-003-0044	2014	Department of Food and Agriculture	Budget Act Chapter 25/14	551,000	551,000	542,736	(8,264)
8660-001-0042	2014	Public Utilities Commission	Budget Act Chapter 25/14	4,221,007	4,221,007	4,221,007	—
8660-001-0046	2014	Public Utilities Commission	Budget Act Chapter 25/14	6,302,516	6,302,516	6,302,516	—
8860-011-0041	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0042	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0044	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0058	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0059	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	1,594	1,594	1,594	—
8860-011-0061	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0139	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0166	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0178	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0261	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0293	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0421	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0653	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	1,535	—
8860-011-0703	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	1,535	—
8860-011-0756	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	1,535	—
8860-011-2501	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3093	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-6053	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	1,535	—
8860-011-6053	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	1,535	—
8860-011-6053	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	1,535	—
8860-011-6053	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	1,535	—
8860-011-6053	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	1,535	—
8860-011-6053	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	1,535	—
8880-588-0041	2014	Financial Information System for California	Budget Act Chapter 25/14, Section 8.88	4,000	4,000	4,000	—
8880-588-0042	2014	Financial Information System for California	Budget Act Chapter 25/14, Section 8.88	45,000	45,000	45,000	—
8880-588-0044	2014	Financial Information System for California	Budget Act Chapter 25/14, Section 8.88	1,651,388	1,651,388	1,651,388	—
8880-588-0061	2014	Financial Information System for California	Budget Act Chapter 25/14, Section 8.88	26,000	26,000	26,000	—
8880-588-0062	2014	Financial Information System for California	Budget Act Chapter 25/14, Section 8.88	1,000	1,000	1,000	—
8880-588-0139	2014	Financial Information System for California	Budget Act Chapter 25/14, Section 8.88	1,000	1,000	1,000	—
8880-588-0166	2014	Financial Information System for California	Budget Act Chapter 25/14, Section 8.88	1,000	1,000	1,000	—
8880-588-0178	2014	Financial Information System for California	Budget Act Chapter 25/14, Section 8.88	1,000	1,000	1,000	—
8880-588-0293	2014	Financial Information System for California	Budget Act Chapter 25/14, Section 8.88	2,000	2,000	2,000	—
8880-588-0421	2014	Financial Information System for California	Budget Act Chapter 25/14, Section 8.88	107,000	107,000	107,000	—
8885-295-0044	2014	Commission on States Mandates	Budget Act Chapter 25/14	2,604,000	2,604,000	2,604,000	—
9210-601-3007	2000	Local Government Financing	Budget Act Chapter 91/00	(318,737)	(318,737)	(318,737)	—
9480-160-0062	2014	Apportionment of Motor Vehicle Fuel Tax - County Roads	Budget Act Chapter 25/14	31,502,000	31,502,000	—	(31,502,000)
9490-165-0062	2014	Apportionment of Motor Vehicle Fuel Tax - City Streets	Budget Act Chapter 25/14	20,355,000	20,355,000	—	(20,355,000)

(continued)

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9505-175-0062	2014	Apportionment for Streets and Highway	Budget Act Chapter 25/14	32,044,000	32,044,000	—	(32,044,000)
9651-001-0042	2014	Prefunding Health and Dental Benefits for Annuitants	Budget Act Chapter 25/14	1,032,000	1,032,000	1,032,000	—
9651-001-0044	2014	Prefunding Health and Dental Benefits for Annuitants	Budget Act Chapter 25/14	37,501,000	37,501,000	33,299,888	(4,201,112)
9651-001-0293	2014	Prefunding Health and Dental Benefits for Annuitants	Budget Act Chapter 25/14	42,000	42,000	42,000	—
9671-509-0044	2014	Equity Claims of CA Victim Comp. & Govt. Claims Board	Budget Act Chapter 303/14, Section 1(B)	364	364	364	—
9671-510-0042	2014	Equity Claims of CA Victim Comp. & Govt. Claims Board	Budget Act Chapter 313/14, Section 1(B)	2,944	2,944	2,944	—
9671-510-0044	2014	Equity Claims of CA Victim Comp. & Govt. Claims Board	Budget Act Chapter 313/14, Section 1(B)	1,533	1,533	1,533	—
9672-001-0044	2014	Settlements and Judgments by Department of Justice	Budget Act Chapter 25/14, Item 9670-001-0001	35,333	35,333	34,791	(542)
9802-501-0041	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	77,423	77,423	77,423	—
9802-501-0042	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	705,719	705,719	705,719	—
9802-501-0044	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(16,211,365)	(16,211,365)	(16,211,365)	—
9802-501-0046	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(505,067)	(505,067)	(505,067)	—
9802-501-0061	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(201,755)	(201,755)	(201,755)	—
9802-501-0062	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(3,081)	(3,081)	(3,081)	—
9802-501-0139	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	2,201	2,201	2,201	—
9802-501-0166	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(3,211)	(3,211)	(3,211)	—
9802-501-0178	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	6,641	6,641	6,641	—
9802-501-0293	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(46,370)	(46,370)	(46,370)	—
9802-501-0421	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(389,462)	(389,462)	(389,462)	—
9802-501-0653	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(1,611)	(1,611)	(1,611)	—
9802-501-3007	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	45,385	45,385	45,385	—
9802-501-3260	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(22,940)	(22,940)	(22,940)	—
9802-501-6043	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(557,172)	(557,172)	(557,172)	—
9802-501-6054	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	291,137	291,137	291,137	—
9802-501-6055	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	1,844,012	1,844,012	1,844,012	—
9802-501-6056	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(99,552)	(99,552)	(99,552)	—
9802-501-6058	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	211,346	211,346	211,346	—
9802-501-6059	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(7,477)	(7,477)	(7,477)	—
9802-501-6060	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(135,028)	(135,028)	(135,028)	—
9802-501-6061	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(4,431)	(4,431)	(4,431)	—
9802-501-6062	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	13,606	13,606	13,606	—
9802-501-6063	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	15,151	15,151	15,151	—
9802-501-6064	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	13,235	13,235	13,235	—
9802-501-6072	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	626,635	626,635	626,635	—
9885-599-0041	2014	Reserve for Encumbrances	Reserve for Encumbrances	(110,440)	(110,440)	(110,440)	—
9885-599-0042	2014	Reserve for Encumbrances	Reserve for Encumbrances	533,392	533,392	533,392	—
9885-599-0044	2014	Reserve for Encumbrances	Reserve for Encumbrances	(43,557,644)	(43,557,644)	(43,557,644)	—
9885-599-0046	2014	Reserve for Encumbrances	Reserve for Encumbrances	137,513	137,513	137,513	—
9885-599-0139	2014	Reserve for Encumbrances	Reserve for Encumbrances	77,017	77,017	77,017	—
9885-599-0166	2014	Reserve for Encumbrances	Reserve for Encumbrances	(2,613)	(2,613)	(2,613)	—
9885-599-0421	2014	Reserve for Encumbrances	Reserve for Encumbrances	(130,078)	(130,078)	(130,078)	—
9885-599-3260	2014	Reserve for Encumbrances	Reserve for Encumbrances	(8,811,582)	(8,811,582)	(8,811,582)	—
9885-599-6043	2014	Reserve for Encumbrances	Reserve for Encumbrances	1,142,121	1,142,121	1,142,121	—
9885-599-6054	2014	Reserve for Encumbrances	Reserve for Encumbrances	(32,102)	(32,102)	(32,102)	—
9885-599-6055	2014	Reserve for Encumbrances	Reserve for Encumbrances	(1,496,646)	(1,496,646)	(1,496,646)	—

(continued)

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9885-599-6056	2014	Reserve for Encumbrances	Reserve for Encumbrances	(381,986)	(381,986)	(381,986)	—
9885-599-6058	2014	Reserve for Encumbrances	Reserve for Encumbrances	812,070	812,070	812,070	—
9885-599-6059	2014	Reserve for Encumbrances	Reserve for Encumbrances	(97,793)	(97,793)	(97,793)	—
9885-599-6060	2014	Reserve for Encumbrances	Reserve for Encumbrances	(683,669)	(683,669)	(683,669)	—
9885-599-6061	2014	Reserve for Encumbrances	Reserve for Encumbrances	4,970	4,970	4,970	—
9885-599-6062	2014	Reserve for Encumbrances	Reserve for Encumbrances	661,521	661,521	661,521	—
9885-599-6063	2014	Reserve for Encumbrances	Reserve for Encumbrances	(16,075)	(16,075)	(16,075)	—
9885-599-6064	2014	Reserve for Encumbrances	Reserve for Encumbrances	530,688	530,688	530,688	—
9885-599-6072	2014	Reserve for Encumbrances	Reserve for Encumbrances	(881,959)	(881,959)	(881,959)	—
9885-699-0041	2014	Reserve for Encumbrances	Reserve for Encumbrances	(304,571)	(304,571)	(304,571)	—
9885-699-0045	2014	Reserve for Encumbrances	Reserve for Encumbrances	24,045,796	24,045,796	24,045,796	—
9885-699-0756	2014	Reserve for Encumbrances	Reserve for Encumbrances	5,369,183	5,369,183	5,369,183	—
9885-699-6043	2014	Reserve for Encumbrances	Reserve for Encumbrances	83,437,943	83,437,943	83,437,943	—
9885-699-6055	2014	Reserve for Encumbrances	Reserve for Encumbrances	481,617	481,617	481,617	—
9885-699-6056	2014	Reserve for Encumbrances	Reserve for Encumbrances	104,998,920	104,998,920	104,998,920	—
9885-699-6058	2014	Reserve for Encumbrances	Reserve for Encumbrances	(12,918,727)	(12,918,727)	(12,918,727)	—
9885-699-6060	2014	Reserve for Encumbrances	Reserve for Encumbrances	152,940,100	152,940,100	152,940,100	—
9885-699-6061	2014	Reserve for Encumbrances	Reserve for Encumbrances	(24,874,931)	(24,874,931)	(24,874,931)	—
9885-699-6062	2014	Reserve for Encumbrances	Reserve for Encumbrances	1,678,746	1,678,746	1,678,746	—
9885-699-6063	2014	Reserve for Encumbrances	Reserve for Encumbrances	9,816,040	9,816,040	9,816,040	—
9885-699-6064	2014	Reserve for Encumbrances	Reserve for Encumbrances	(1,959,377)	(1,959,377)	(1,959,377)	—
9885-899-0653	2014	Reserve for Encumbrances	Reserve for Encumbrances	2,886,720	2,886,720	2,886,720	—
9885-899-0756	2014	Reserve for Encumbrances	Reserve for Encumbrances	284,147	284,147	284,147	—
9885-899-6043	2014	Reserve for Encumbrances	Reserve for Encumbrances	2,911,334	2,911,334	2,911,334	—
9885-899-6043	2014	Reserve for Encumbrances	Reserve for Encumbrances	16,129,464	16,129,464	16,129,464	—
9885-899-6055	2014	Reserve for Encumbrances	Reserve for Encumbrances	474,015,737	474,015,737	474,015,737	—
9885-899-6056	2014	Reserve for Encumbrances	Reserve for Encumbrances	240,691,942	240,691,942	240,691,942	—
9885-899-6058	2014	Reserve for Encumbrances	Reserve for Encumbrances	106,072,615	106,072,615	106,072,615	—
9885-899-6059	2014	Reserve for Encumbrances	Reserve for Encumbrances	(78,872,493)	(78,872,493)	(78,872,493)	—
9885-899-6060	2014	Reserve for Encumbrances	Reserve for Encumbrances	24,061,929	24,061,929	24,061,929	—
9885-899-6064	2014	Reserve for Encumbrances	Reserve for Encumbrances	29,119,102	29,119,102	29,119,102	—
9885-899-6072	2014	Reserve for Encumbrances	Reserve for Encumbrances	147,358,616	147,358,616	147,358,616	—
<b>Total General Government - Other General Government</b>				<b>\$ 1,568,015,608</b>	<b>\$ 1,568,015,608</b>	<b>\$ 1,474,411,811</b>	<b>\$ (93,603,797)</b>

(concluded)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule**  
**Transportation Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in thousands)

<b>Totals by Function</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
<b>State and Consumer Services</b>	\$ 116,239	\$ 116,239	\$ 107,328	\$ (8,911)
<b>Business and Transportation</b>	9,993,707	10,016,595	9,238,172	(778,423)
<b>Resources</b>	178,274	178,274	177,729	(545)
<b>Health and Human Services</b>	3,624	3,624	2,716	(908)
<b>Correctional Programs</b>	—	—	—	—
<b>Education</b>	2,695	2,695	2,443	(252)
<b>General Government</b>				
<b>Tax Relief</b>	—	—	—	—
<b>Debt Service</b>	1,798	2,414	1,440	(974)
<b>Other General Government</b>	1,568,016	1,568,015	1,474,412	(93,603)
<b>Total Transportation Funds Expenditures</b>	<b>\$ 11,864,353</b>	<b>\$ 11,887,856</b>	<b>\$ 11,004,240</b>	<b>\$ (883,616)</b>

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**State and Consumer Services**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
1111-002-0582	2014	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 25/14	\$ 40,685,169	\$ 40,685,169	\$ 32,415,097	\$ (8,270,072)
1111-002-3122	2014	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 25/14	40,632,561	40,632,561	40,414,921	(217,640)
		Reserve for Encumbrances	Reserve for Encumbrances	2,989,285	2,989,285	2,989,285	—
<b>Total State and Consumer Services</b>				<b>\$ 84,307,015</b>	<b>\$ 84,307,015</b>	<b>\$ 75,819,303</b>	<b>\$ (8,487,712)</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, 2015**  
(amounts in whole dollars)

**Business and Transportation**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
2240-001-3237	2014	Department of Housing and Community Development	Budget Act Chapter 25/14	\$ 835,162	\$ 835,162	\$ 835,162	\$ —
2240-501-3228	2014	Department of Housing and Community Development	Budget Act Chapter 25/14	631,121	631,121	631,121	—
2240-601-3228	2014	Department of Housing and Community Development	Budget Act Chapter 25/14	121,955,460	121,955,460	121,955,460	—
2640-101-3228	2014	State Transit Assistance	Budget Act Chapter 25/14	25,000,000	25,000,000	24,169,784	(830,216)
2660-001-3228	2014	Department of Transportation	Budget Act Chapter 25/14	213,960	213,960	196,000	(17,960)
2660-101-0183	2011	Department of Transportation	Budget Act Chapter 33/11	396,574	396,574	396,574	—
2665-301-3228	2014	High-Speed Rail Authority	Budget Act Chapter 25/14	57,409,774	57,409,774	57,409,774	—
2665-306-3228	2014	High-Speed Rail Authority	Budget Act Chapter 25/14	177,316,397	177,316,397	177,316,397	—
		Reserve for Encumbrances	Reserve for Encumbrances	(115,919,367)	(115,919,367)	(115,919,367)	—
<b>Total Business and Transportation</b>				<b>\$ 267,839,082</b>	<b>\$ 267,839,082</b>	<b>\$ 266,990,906</b>	<b>\$ (848,176)</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, 2015**  
(amounts in whole dollars)

**Resources**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3110-001-0140	2014	Special Resources Programs	Budget Act Chapter 25/14	\$ 211,000	\$ 211,000	\$ 210,937	\$ (63)
3110-101-0071	2014	Special Resources Programs	Budget Act Chapter 25/14	840,000	840,000	753,762	(86,238)
3110-101-0140	2014	Special Resources Programs	Budget Act Chapter 25/14	3,998,000	3,998,000	3,998,000	—
3125-001-0005	2014	California Tahoe Conservancy	Budget Act Chapter 25/14	2,000	2,000	1,918	(82)
3125-001-0140	2014	California Tahoe Conservancy	Budget Act Chapter 25/14	3,532,031	3,532,031	3,280,805	(251,226)
3125-001-0286	2014	California Tahoe Conservancy	Budget Act Chapter 25/14	1,072,388	1,072,388	996,877	(75,511)
3125-001-6031	2014	California Tahoe Conservancy	Budget Act Chapter 25/14	6,000	6,000	5,708	(292)
3125-001-6051	2014	California Tahoe Conservancy	Budget Act Chapter 25/14	6,000	4,419	3,529	(890)
3125-301-0005	2014	California Tahoe Conservancy	Budget Act Chapter 25/14	(358,444)	82,556	82,556	—
3125-301-0286	2012	California Tahoe Conservancy	Budget Act Chapter 21/12	3,465,943	3,465,943	1,388,764	(2,077,179)
3125-301-6029	2012	California Tahoe Conservancy	Budget Act Chapter 21/12	163,121	163,121	161,066	(2,055)
3125-301-6029	2014	California Tahoe Conservancy	Budget Act Chapter 25/14	(413,501)	683,499	683,499	—
3125-301-6031	2014	California Tahoe Conservancy	Budget Act Chapter 25/14	(243,026)	331,974	331,974	—
3125-301-6051	2013	California Tahoe Conservancy	Budget Act Chapter 20/13	(467,497)	(467,497)	(467,497)	—
3340-001-0140	2014	California Conservation Corps	Budget Act Chapter 25/14	326,919	326,919	319,834	(7,085)
3340-001-3063	2014	California Conservation Corps	Budget Act Chapter 25/14	1,789,973	1,789,973	1,770,028	(19,945)
3340-001-6029	2014	California Conservation Corps	Budget Act Chapter 25/14	5,088,031	5,088,031	4,392,474	(695,557)
3340-001-6051	2014	California Conservation Corps	Budget Act Chapter 25/14	208,000	208,000	69,304	(138,696)
3340-101-6051	2014	California Conservation Corps	Budget Act Chapter 25/14	114,000	114,000	109,255	(4,745)
3360-001-0381	2014	Energy Resources Conservation & Development Commission	Budget Act Chapter 25/14	(366,988)	2,916,642	2,916,642	—
3360-001-0382	2014	Energy Resources Conservation & Development Commission	Budget Act Chapter 25/14	5,551,627	5,551,627	4,762,298	(789,329)
3360-001-0465	2014	Energy Resources Conservation & Development Commission	Budget Act Chapter 25/14	(13,639,611)	68,342,263	68,342,263	—
3360-001-0497	2014	Energy Resources Conservation & Development Commission	Budget Act Chapter 25/14	—	308,000	308,000	—
3360-001-3109	2014	Energy Resources Conservation & Development Commission	Budget Act Chapter 25/14	21,019,105	21,019,105	21,019,105	—
3360-001-3109	2013	Energy Resources Conservation & Development Commission	Budget Act Chapter 20/13	(19,491,487)	4,561,185	4,561,185	—
3360-001-3117	2014	Energy Resources Conservation & Development Commission	Budget Act Chapter 25/14	(41,575,177)	44,672,683	44,672,683	—
3360-001-3117	2013	Energy Resources Conservation & Development Commission	Budget Act Chapter 20/13	57,108,934	57,108,934	57,064,037	(44,897)
3360-001-3211	2014	Energy Resources Conservation & Development Commission	Budget Act Chapter 25/14	(910,062)	12,383,776	12,383,776	—
3360-001-3211	2013	Energy Resources Conservation & Development Commission	Budget Act Chapter 20/13	5,690,175	5,690,175	(2,647)	(5,692,822)
3360-00113-3117	2013	Energy Resources Conservation & Development Commission	Budget Act Chapter 20/13	20,000,000	20,000,000	20,000,000	—
3360-00113-3117	2012	Energy Resources Conservation & Development Commission	Budget Act Chapter 21/12	9,500,000	9,500,000	9,500,000	—
3360-00114-3117	2014	Energy Resources Conservation & Development Commission	Budget Act Chapter 25/14	(2,274,509)	17,725,491	17,725,491	—
3360-101-0497	2014	Energy Resources Conservation & Development Commission	Budget Act Chapter 25/14	(1,597,281)	2,102,719	2,102,719	—
3360-101-0497	2013	Energy Resources Conservation & Development Commission	Budget Act Chapter 20/13	3,699,781	3,699,781	3,699,780	(1)
3360-101-3211	2014	Energy Resources Conservation & Development Commission	Budget Act Chapter 25/14	(160,718,083)	11,781,917	11,781,917	—
3360-101-3211	2013	Energy Resources Conservation & Development Commission	Budget Act Chapter 20/13	182,405,000	182,405,000	159,300,000	(23,105,000)
3360-501-0033	2014	Energy Resources Conservation & Development Commission	Public Resources Code Section 25417.5	5,779,840	5,779,840	5,779,840	—
3360-501-0033	2011	Energy Resources Conservation & Development Commission	Public Resources Code Section 26142(A)	(887,058)	(3,790,720)	(3,790,720)	—
3360-517-0033	2014	Energy Resources Conservation & Development Commission	Public Resources Code Section 25416	885,596	885,596	885,596	—
3360-530-0382	2014	Energy Resources Conservation & Development Commission	Public Utilities Code Section 445 (D)	35,572,322	35,572,322	35,572,322	—
3360-601-0033	2013	Energy Resources Conservation & Development Commission	Public Resources Code Section 26227	13,629,902	41,629,902	41,629,902	—
3480-001-0141	2014	Department of Conservation	Budget Act Chapter 25/14	2,949,487	2,949,487	2,441,373	(508,114)
3480-001-0336	2014	Department of Conservation	Budget Act Chapter 25/14	4,782,147	4,782,147	4,246,540	(535,607)
3480-001-0338	2014	Department of Conservation	Budget Act Chapter 25/14	11,221,061	11,221,061	7,821,136	(3,399,925)
3480-001-3025	2014	Department of Conservation	Budget Act Chapter 25/14	607,568	607,568	492,461	(115,107)
3480-001-3046	2014	Department of Conservation	Budget Act Chapter 25/14	52,351,340	52,351,340	48,472,425	(3,878,915)

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Resources**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3480-001-3102	2014	Department of Conservation	Budget Act Chapter 25/14	800,000	800,000	—	(800,000)
3480-001-3212	2014	Department of Conservation	Budget Act Chapter 25/14	3,244,650	3,244,650	3,083,160	(161,490)
3480-001-6004	2014	Department of Conservation	Budget Act Chapter 25/14	392,532	392,532	60,980	(331,552)
3480-001-6029	2014	Department of Conservation	Budget Act Chapter 25/14	488,000	488,000	—	(488,000)
3480-001-6031	2014	Department of Conservation	Budget Act Chapter 25/14	420,000	420,000	405,443	(14,557)
3480-001-6051	2014	Department of Conservation	Budget Act Chapter 25/14	1,574,718	1,574,718	1,367,416	(207,302)
3480-101-6051	2014	Department of Conservation	Budget Act Chapter 25/14	389,127	389,127	389,127	—
3480-101-6051	2013	Department of Conservation	Budget Act Chapter 20/13	15,471,593	15,471,593	15,471,593	—
3480-101-6051	2011	Department of Conservation	Budget Act Chapter 33/11	(229,487)	884,513	884,513	—
3480-501-3228	2014	Department of Conservation	Budget Act Chapter 25/14	(51,431)	198,569	198,569	—
3480-506-0275	2014	Department of Conservation	Public Resources Code Section 3206	151,049	151,049	151,049	—
3540-001-0028	2014	Department of Forestry and Fire Protection	Budget Act Chapter 25/14	677,958	677,958	479,239	(198,719)
3540-001-0140	2014	Department of Forestry and Fire Protection	Budget Act Chapter 25/14	564,111	564,111	431,572	(132,539)
3540-001-0557	2014	Department of Forestry and Fire Protection	Budget Act Chapter 25/14	1,500,000	1,500,000	1,500,000	—
3540-001-3063	2014	Department of Forestry and Fire Protection	Budget Act Chapter 25/14	82,826,789	82,826,789	74,493,728	(8,333,061)
3540-001-3212	2014	Department of Forestry and Fire Protection	Budget Act Chapter 25/14	15,513,819	15,513,819	13,775,477	(1,738,342)
3540-001-3228	2014	Department of Forestry and Fire Protection	Budget Act Chapter 25/14	(2,753,406)	15,138,024	15,138,024	—
3540-001-3237	2014	Department of Forestry and Fire Protection	Budget Act Chapter 25/14	559,000	559,000	288,552	(270,448)
3540-001-6029	2008	Department of Forestry and Fire Protection	Reappropriated by Chapter 25/14, Item 3540-001	2,530,998	2,530,998	—	(2,530,998)
3540-101-3228	2014	Department of Forestry and Fire Protection	Budget Act Chapter 25/14	—	24,153,000	24,153,000	—
3540-101-6029	2008	Department of Forestry and Fire Protection	Reappropriated by Chapter 25/14, Item 3540-494	317,398	317,398	45,000	(272,398)
3540-101-6051	2012	Department of Forestry and Fire Protection	Budget Act Chapter 21/12	—	—	(42,328)	(42,328)
3560-001-0140	2014	State Lands Commission	Budget Act Chapter 25/14	133,000	133,000	133,000	—
3560-001-0212	2014	State Lands Commission	Budget Act Chapter 25/14	3,321,673	3,321,673	3,312,558	(9,115)
3560-001-0320	2014	State Lands Commission	Budget Act Chapter 25/14	12,534,819	12,534,819	11,141,157	(1,393,662)
3600-001-0005	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	500,267	500,267	—	(500,267)
3600-001-0140	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	16,410,906	16,410,906	15,510,906	(900,000)
3600-001-0193	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	500,710	500,710	500,710	—
3600-001-0200	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	121,282,256	121,282,256	121,072,528	(209,728)
3600-001-0207	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	886,554	886,554	90,151	(796,403)
3600-001-0211	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	245,419	245,419	26,948	(218,471)
3600-001-0212	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	1,395,682	1,395,682	1,219,194	(176,488)
3600-001-0320	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	36,555,453	36,555,453	29,881,248	(6,674,205)
3600-001-0322	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	761,152	739,225	739,225	(21,927)
3600-001-3103	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	20,233,046	20,233,046	20,201,402	(31,644)
3600-001-3212	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	6,030,109	6,030,109	6,030,109	—
3600-001-3228	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	3,675,443	3,675,443	451,663	(3,223,780)
3600-001-6027	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	(95,230)	450,061	450,061	—
3600-001-6031	2013	Department of Fish and Wildlife	Budget Act Chapter 20/13	1,357,327	1,357,327	1,357,327	—
3600-001-6051	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	(6,412,277)	9,836,636	9,836,636	—
3600-001-6051	2013	Department of Fish and Wildlife	Budget Act Chapter 20/13	4,743,021	4,743,021	4,743,021	—
3600-001-6051	2012	Department of Fish and Wildlife	Budget Act Chapter 21/12	6,412,093	6,412,093	3,408,997	(3,003,096)
3600-002-6051	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	(295,784)	216	216	—
3600-002-6051	2012	Department of Fish and Wildlife	Budget Act Chapter 21/12	296,000	296,000	—	(296,000)
3600-002-6051	2010	Department of Fish and Wildlife	Reappropriated by Chapter 20/13, Item 3600-490	279,638	279,638	279,638	—
3600-002-6051	2009	Department of Fish and Wildlife	Reappropriated by Chapter 20/13, Item 3600-490	18,504	18,504	18,504	—

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Resources**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3600-002-6051	2008	Department of Fish and Wildlife	Reappropriated by Chapter 20/13, Item 3600-490	295,829	295,829	295,829	—
3600-002-6051	2007	Department of Fish and Wildlife	Reappropriated by Chapter 20/13, Item 3600-490	1,240,098	1,240,098	1,240,098	—
3600-101-0320	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	1,341,000	1,341,000	1,109,322	(231,678)
3600-101-3212	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	2,000,000	2,000,000	553,881	(1,446,119)
3600-101-3228	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	(299,527)	21,318,473	21,318,473	—
3600-301-3103	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	615,000	615,000	—	(615,000)
3600-501-0200	2011	Department of Fish and Wildlife	Fish and Game Code Section 2099.10(G)	4,938,991	4,938,991	(34,127)	(4,973,118)
3600-501-3164	2014	Department of Fish and Wildlife	Fish and Game Code Section 2099(B)(3) & (4)	(126,893)	(126,893)	(126,893)	—
3600-501-3212	2012	Department of Fish and Wildlife	Budget Act Chapter 289/12, Section 4	721,884	721,884	(4,986)	(726,870)
3600-502-0643	1998	Department of Fish and Wildlife	Fish and Game Code Section 1586	1,661	1,661	1,661	—
3600-503-0200	1994	Department of Fish and Wildlife	Fish and Game Code Sections 12021 & 13006	54,159	152,056	152,056	—
3600-504-0321	2014	Department of Fish and Wildlife	Government Code Section 8670.50	1,863,059	1,863,059	1,863,059	—
3600-518-0207	2014	Department of Fish and Wildlife	Fish and Game Code Section 12017	434,896	434,896	434,896	—
3600-595-0402	2014	Department of Fish and Wildlife	Government Code Section 16727(D)	1,972	1,972	1,972	—
3600-596-0402	2014	Department of Fish and Wildlife	Government Code Section 16724.6-16724.7	165	165	165	—
3600-596-0402	2014	Department of Fish and Wildlife	Government Code Section 16724.6-16724.7	731	731	731	—
3600-596-6001	2014	Department of Fish and Wildlife	Government Code Section 16724.6-16724.7	66	66	66	—
3600-598-0200	2014	Department of Fish and Wildlife	Less Funding Provided by the General Fund	(18,000)	(18,000)	(18,000)	—
3600-602-0405	2009	Department of Fish and Wildlife	Water Code Section 85034	2,815,081	2,815,081	2,815,081	—
3600-602-0546	2009	Department of Fish and Wildlife	Water Code Section 85034	2,932,824	2,932,824	2,932,824	—
3640-001-0140	2014	Wildlife Conservation Board	Budget Act Chapter 25/14	287,257	287,257	263,822	(23,435)
3640-001-6029	2014	Wildlife Conservation Board	Budget Act Chapter 25/14	756,102	756,102	728,246	(27,856)
3640-001-6031	2014	Wildlife Conservation Board	Budget Act Chapter 25/14	687,365	687,365	664,217	(23,148)
3640-001-6051	2014	Wildlife Conservation Board	Budget Act Chapter 25/14	790,983	790,983	769,167	(21,816)
3640-301-6051	2013	Wildlife Conservation Board	Budget Act Chapter 20/13, Item 3640-301-6051	1,094,527	1,094,527	1,094,527	—
3640-301-6051	2008	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-490	231,930	231,930	231,930	—
3640-301-6051	2007	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-490	28,119	28,119	28,119	—
3640-301-6031	2003	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-490	7,707	7,707	7,707	—
3640-30213-6051	2009	Wildlife Conservation Board	Reappropriated by Chapter 20/13, Item 3640-491	1,200,590	1,200,590	1,200,590	—
3640-302-6029	2004	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-492	4,580,679	4,580,679	4,580,679	—
3640-302-6051	2007	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-492	69,245	69,245	69,245	—
3640-311-6031	2008	Wildlife Conservation Board	Reappropriated by Chapter 21/12, Item 3640-490	400,000	400,000	400,000	—
3640-311-6031	2006	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-493	218,459	218,459	218,459	—
3640-311-6031	2004	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-493	614,967	614,967	614,967	—
3640-311-6052	2012	Wildlife Conservation Board	Budget Act 21/12, Item 3640-311-6052	574,614	574,614	574,614	—
3640-311-6052	2011	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-493	953,849	953,849	953,849	—
3640-311-6052	2010	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-493	1,285,981	1,285,981	1,285,981	—
3640-311-6052	2009	Wildlife Conservation Board	Reappropriated by Chapter 20/13, Item 3640-491	128,464	128,464	128,464	—
3640-311-6052	2008	Wildlife Conservation Board	Reappropriated by Chapter 21/12, Item 3640-490	235,064	235,064	235,064	—
3640-50104-6031	2002	Wildlife Conservation Board	Public Resources Code Section 37034(B)(2)	—	(2,753,238)	(2,753,238)	—
3640-50105-6031	2002	Wildlife Conservation Board	Fish and Game Code Section 2932.2	3,315,000	3,315,000	3,315,000	—
3640-80113-6051	2009	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-490	876,504	876,504	876,504	—
3640-801-6029	2001	Wildlife Conservation Board	Chapter 875/01, Proposition 40	6,351,599	6,351,599	6,351,599	—
3640-801-6031	2002	Wildlife Conservation Board	Proposition 50/02, Water Code Section 79572	125,195	125,195	125,195	—
3640-801-6051	2009	Wildlife Conservation Board	Budget Act Chapter 2X7/09, Section 8(E)	12,707	12,707	12,707	—
3640-801-6051	2006	Wildlife Conservation Board	Public Resources Code Section 75055(A)	21,090,723	21,090,723	21,090,723	—

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Resources**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3640-802-6051	2006	Wildlife Conservation Board	Public Resources Code Section 75055(B)	4,943,994	4,943,994	4,943,994	—
3720-001-0371	2014	California Coastal Commission	Budget Act Chapter 25/14	655,772	655,772	655,772	—
3720-001-3123	2014	California Coastal Commission	Budget Act Chapter 25/14	2,756,206	2,756,206	2,756,206	—
3720-011-0140	2014	California Coastal Commission	Budget Act Chapter 25/14	500,000	500,000	500,000	—
3720-101-0371	2014	California Coastal Commission	Budget Act Chapter 25/14	754,000	754,000	754,000	—
3760-001-0005	2014	State Coastal Conservancy	Budget Act Chapter 25/14	770,598	770,598	770,598	—
3760-001-6029	2014	State Coastal Conservancy	Budget Act Chapter 25/14	347,542	347,542	347,542	—
3760-001-6031	2014	State Coastal Conservancy	Budget Act Chapter 25/14	787,598	787,598	787,598	—
3760-001-6051	2014	State Coastal Conservancy	Budget Act Chapter 25/14	4,331,831	4,331,831	4,331,831	—
3760-011-0140	2014	State Coastal Conservancy	Budget Act Chapter 25/14	1,500,000	1,500,000	1,500,000	—
3760-101-0005	2014	State Coastal Conservancy	Budget Act Chapter 25/14	(5,443,517)	1,269,483	1,269,483	—
3760-101-0593	2014	State Coastal Conservancy	Budget Act Chapter 25/14	(482,190)	17,810	17,810	—
3760-101-6029	2014	State Coastal Conservancy	Budget Act Chapter 25/14	(1,157,488)	695,512	695,512	—
3760-101-6031	2014	State Coastal Conservancy	Budget Act Chapter 25/14	(4,463,059)	7,816,941	7,816,941	—
3760-301-0005	2012	State Coastal Conservancy	Budget Act Chapter 21/12	4,000,000	4,000,000	3,398,840	(601,160)
3760-301-0371	2013	State Coastal Conservancy	Budget Act Chapter 20/13	184,076	184,076	184,076	—
3760-301-0371	2012	State Coastal Conservancy	Budget Act Chapter 21/12	20,000	20,000	14,411	(5,589)
3760-30104-6029	2003	State Coastal Conservancy	Public Resources Code Section 37034(B)(2)	76,160	76,160	76,160	—
3760-301-0593	2013	State Coastal Conservancy	Budget Act Chapter 20/13	15,000	15,000	15,000	—
3760-301-0593	2012	State Coastal Conservancy	Budget Act Chapter 21/12	446,426	446,426	113,631	(332,795)
3760-301-6029	2010	State Coastal Conservancy	Reappropriated by Chapter 20/13, Item 3760-490	987,500	987,500	987,500	—
3760-301-6051	2009	State Coastal Conservancy	Reappropriated by Chapter 21/12, Item 3760-301-6051	31,012,636	31,012,636	10,008,707	(21,003,929)
3760-301-6051	2013	State Coastal Conservancy	Budget Act Chapter 20/13	1,693,275	1,693,275	1,693,275	—
3760-301-6051	2012	State Coastal Conservancy	Budget Act Chapter 21/12	11,593,461	11,593,461	3,364,056	(8,229,404)
3760-301-6051	2010	State Coastal Conservancy	Reappropriated by Chapter 20/13, Item 3760-490	1,680,458	1,680,458	1,680,458	—
3760-311-6052	2010	State Coastal Conservancy	Reappropriated by Chapter 25/14, Item 3640-493	3,120,945	3,120,945	3,120,945	—
3760-311-6052	2011	State Coastal Conservancy	Reappropriated by Chapter 25/14, Item 3640-493	125,214	125,214	125,214	—
3760-311-6052	2012	State Coastal Conservancy	Budget Act Chapter 21/12	149,905	149,905	149,905	—
3760-311-6052	2014	State Coastal Conservancy	Budget Act Chapter 25/14	(1,127,000)	—	—	—
3760-804-0786	1988	State Coastal Conservancy	Chapter 326/98, Public Resources Code Section 5907(D)(2)	698,327	(1,129)	(1,129)	—
3790-001-0005	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	569,000	569,000	470,714	(98,286)
3790-001-0140	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	3,258,000	3,258,000	2,713,134	(544,866)
3790-001-0286	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	120,000	120,000	119,124	(876)
3790-001-0392	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	159,867,726	159,867,726	154,381,771	(5,485,955)
3790-001-0449	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	347,000	347,000	316,420	(30,580)
3790-001-6029	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	1,736,000	1,736,000	1,711,282	(24,718)
3790-001-6031	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	292,000	292,000	248,715	(43,285)
3790-001-6051	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	4,572,000	4,572,000	4,102,757	(469,243)
3790-001-6052	2014	Department of Parks and Recreation	Reappropriated by Chapter 1/15, Section 25	(1,294,022)	132,978	132,978	—
3790-001-6052	2013	Department of Parks and Recreation	Budget Act Chapter 20/13	(440)	(440)	(440)	—
3790-001-6052	2012	Department of Parks and Recreation	Budget Act Chapter 21/12	(27)	(27)	(27)	—
3790-00114-0392	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	(4,698,905)	1,301,095	1,301,095	—
3790-00114-0392	2013	Department of Parks and Recreation	Reappropriated by Chapter 25/14, Item 3790-001-0392	2,306,815	2,306,815	—	(2,306,815)
3790-003-0005	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	(7,200,850)	5,060,150	5,060,150	—
3790-003-0005	2013	Department of Parks and Recreation	Budget Act Chapter 20/13	521,481	521,481	521,481	—
3790-003-6051	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	(2,975,413)	544,587	544,587	—

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Resources**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3790-003-6051	2013	Department of Parks and Recreation	Budget Act Chapter 20/13	5,928,241	5,928,241	5,928,241	—
3790-003-6051	2012	Department of Parks and Recreation	Budget Act Chapter 21/12	5,975,048	5,975,048	4,817,243	(1,157,806)
3790-101-0005	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	2,717,000	2,717,000	2,717,000	—
3790-101-0577	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	1,350,000	1,350,000	1,350,000	—
3790-101-0786	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	(2,090,000)	—	—	—
3790-101-3001	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	2,950,000	2,950,000	850,000	(2,100,000)
3790-101-6051	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	3,790,000	3,790,000	3,790,000	—
3790-102-6051	2011	Department of Parks and Recreation	Budget Act Chapter 33/11	12,077,966	12,077,966	12,063,984	(13,982)
3790-301-0005	2008	Department of Parks and Recreation	Reappropriated by Chapter 21/12, Item 3790-491	28,385	28,385	—	(28,385)
3790-301-0005	2007	Department of Parks and Recreation	Reappropriated by Chapter 21/12, Item 3790-491	548,000	548,000	—	(548,000)
3790-301-0005	2006	Department of Parks and Recreation	Reappropriated by Chapter 21/12, Item 3790-491	2,636,774	2,636,774	—	(2,636,774)
3790-301-0005	2005	Department of Parks and Recreation	Reappropriated by Chapter 21/12, Item 3790-491	(139,620)	15,380	15,380	—
3790-301-0005	2005	Department of Parks and Recreation	Reappropriated by Chapter 21/12, Item 3790-491	383,741	383,741	5,021	(378,720)
3790-301-0005	2004	Department of Parks and Recreation	Reappropriated by Chapter 21/12, Item 3790-491	510,217	510,217	434,330	(75,887)
3790-30112-6029	2003	Department of Parks and Recreation	Reappropriated by Chapter 21/12, Item 3790-493	4,311,132	4,311,132	(12,560)	(4,323,692)
3790-30113-0005	2005	Department of Parks and Recreation	Government Code Section 16352	123,829	123,829	123,829	—
3790-30113-6029	2004	Department of Parks and Recreation	Government Code Sections 16352 & 13332.11	220,518	220,518	220,518	—
3790-301-6029	2013	Department of Parks and Recreation	Budget Act Chapter 20/13	40,945	40,945	40,945	—
3790-301-6029	2005	Department of Parks and Recreation	Reappropriated by Chapter 25/14, Item 3790-491	1,092,461	1,092,461	1,092,461	—
3790-301-6051	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	723,000	723,000	115,753	(607,247)
3790-301-6051	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	(445,018)	135,982	135,982	—
3790-301-6051	2013	Department of Parks and Recreation	Budget Act Chapter 20/13	6,607,788	6,607,788	6,607,788	—
3790-301-6051	2012	Department of Parks and Recreation	Budget Act Chapter 21/12	—	7,864,000	—	(7,864,000)
3790-301-6051	2012	Department of Parks and Recreation	Budget Act Chapter 21/12	130,667	130,667	130,667	—
3790-301-6051	2011	Department of Parks and Recreation	Budget Act Chapter 33/11	218,287	218,287	(56,482)	(274,769)
3790-301-6051	2010	Department of Parks and Recreation	Reappropriated by Chapter 21/12, Item 3790-491	2,064,030	2,064,030	994,823	(1,069,207)
3790-301-6051	2010	Department of Parks and Recreation	Reappropriated by Chapter 20/13, Item 3790-491	591,388	591,388	591,388	—
3790-301-6051	2009	Department of Parks and Recreation	Reappropriated by Chapter 25/14, Item 3790-491	353,564	353,564	259,588	(93,976)
3790-501-0392	2012	Department of Parks and Recreation	Chapter 39/12, Section 129	1,000	1,000	—	(1,000)
3790-501-3238	2014	Department of Parks and Recreation	Chapter 35/14, Senate Bill 861	(8,849)	4,331,151	4,331,151	—
3790-501-3238	2012	Department of Parks and Recreation	Chapter 39/12, Senate Bill 1018	865,045	865,045	865,045	—
3790-502-6051	2012	Department of Parks and Recreation	Public Resources Code Section 541.6(A)	9,453,635	9,453,635	3,708,843	(5,744,792)
3790-504-0392	2012	Department of Parks and Recreation	Chapter 530/12, Assembly Bill 1478	295,792	295,792	295,792	—
3790-505-0392	2012	Department of Parks and Recreation	Chapter 530/12, Assembly Bill 1478	2,696,614	2,696,614	2,696,614	—
3790-506-0392	2012	Department of Parks and Recreation	Chapter 530/12, Assembly Bill 1478	3,034	3,034	3,034	—
3790-508-3238	2014	Department of Parks and Recreation	Chapter 39/12, Senate Bill 1018, Section 89	1,714,866	1,714,866	1,714,866	—
3790-511-6029	2012	Department of Parks and Recreation	Chapter 39/12, Senate Bill 1018 Section 125	3,000,000	3,000,000	—	(3,000,000)
3790-511-6051	2012	Department of Parks and Recreation	Chapter 39/12, Senate Bill 1018 Section 125	10,000,000	10,000,000	—	(10,000,000)
3790-595-0005	2014	Department of Parks and Recreation	Government Code Section 16727(D)	697	697	697	—
3790-595-6029	2014	Department of Parks and Recreation	Government Code Section 16727(D)	1,424	1,424	1,424	—
3790-595-6031	2014	Department of Parks and Recreation	Government Code Section 16727(D)	17,378	17,378	17,378	—
3790-595-6051	2014	Department of Parks and Recreation	Government Code Section 16727(D)	33,871	33,871	33,871	—
3790-596-0005	2014	Department of Parks and Recreation	Government Code Section 16724.6-16724.7	71,882	71,882	71,882	—
3790-596-0786	2014	Department of Parks and Recreation	Government Code Section 16724.6-16724.7	2,423	2,423	2,423	—
3790-596-6029	2014	Department of Parks and Recreation	Government Code Section 16724.6-16724.7	271,031	271,031	271,031	—
3790-596-6031	2014	Department of Parks and Recreation	Government Code Section 16724.6-16724.7	306,753	306,753	306,753	—

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Resources**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3790-596-6051	2014	Department of Parks and Recreation	Government Code Section 16724.6-16724.7	1,158,285	1,158,285	1,158,285	—
3790-801-6029	2002	Department of Parks and Recreation	Reappropriated by Chapter 33/11, Item 3790-491	—	—	(12,580)	(12,580)
3810-001-0140	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	325,267	325,267	323,684	(1,583)
3810-001-6029	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	79,098	79,098	77,995	(1,103)
3810-001-6031	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	71,998	71,998	70,995	(1,003)
3810-001-6051	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	137,111	137,111	137,111	—
3810-301-0005	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	(314,679)	335,321	335,321	—
3810-301-6029	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	(655,879)	94,121	94,121	—
3810-301-6029	2012	Santa Monica Mountains Conservancy	Budget Act Chapter 21/12	2,258,000	2,258,000	2,193,342	(64,658)
3810-301-6031	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	(357,998)	192,002	192,002	—
3810-301-6031	2012	Santa Monica Mountains Conservancy	Budget Act Chapter 21/12	562,744	562,744	(25,470)	(588,214)
3810-301-6051	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	(3,782,510)	717,490	717,490	—
3810-301-6051	2013	Santa Monica Mountains Conservancy	Budget Act Chapter 20/13	2,381,578	2,381,578	2,381,578	—
3820-011-0140	2014	San Francisco Bay Conservation and Development Comm.	Budget Act Chapter 25/14	500,000	500,000	500,000	—
3825-001-0140	2014	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 25/14	362,924	362,924	362,775	(149)
3825-001-6029	2014	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 25/14	155,315	155,315	154,998	(317)
3825-001-6031	2014	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 25/14	158,530	158,530	158,202	(328)
3825-001-6051	2014	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 25/14	95,804	95,804	95,604	(200)
3825-301-6029	2002	San Gabriel and Lower LA Rivers and Mountains Cons.	Reappropriated by Chapter 21/12, Item 3825-491	1,864,912	1,864,912	1,591,136	(273,775)
3825-301-6031	2012	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 21/12	468,000	468,000	—	(468,000)
3825-301-6051	2011	San Gabriel and Lower LA Rivers and Mountains Cons.	Reappropriated by Chapter 25/14, Item 3825-491	283,500	283,500	283,500	—
3825-301-6051	2008	San Gabriel and Lower LA Rivers and Mountains Cons.	Reappropriated by Chapter 21/12, Item 3825-493	172,353	172,353	—	(172,353)
3825-301-6051	2007	San Gabriel and Lower LA Rivers and Mountains Cons.	Reappropriated by Chapter 21/12, Item 3825-492	797,642	797,642	742,841	(54,801)
3830-001-0104	2014	San Joaquin River Conservancy	Budget Act Chapter 25/14	130,000	130,000	90,109	(39,891)
3830-001-0140	2014	San Joaquin River Conservancy	Budget Act Chapter 25/14	315,102	315,102	283,324	(31,778)
3830-001-6051	2014	San Joaquin River Conservancy	Budget Act Chapter 25/14	240,505	240,505	201,808	(38,697)
3835-001-0140	2014	Baldwin Hills Conservancy	Budget Act Chapter 25/14	382,143	382,143	353,867	(28,276)
3835-001-6029	2014	Baldwin Hills Conservancy	Budget Act Chapter 25/14	118,787	118,787	100,417	(18,370)
3835-001-6051	2014	Baldwin Hills Conservancy	Budget Act Chapter 25/14	102,960	5,000	5,000	—
3835-301-6051	2014	Baldwin Hills Conservancy	Budget Act Chapter 25/14	(1,361,851)	1,758,149	1,758,149	—
3840-001-0140	2014	Delta Protection Commission	Budget Act Chapter 25/14	1,067,000	1,067,000	865,636	(201,364)
3845-001-0140	2014	San Diego River Conservancy	Budget Act Chapter 25/14	359,634	359,634	357,350	(2,284)
3850-001-0140	2014	Coachella Valley Mountains Conservancy	Budget Act Chapter 25/14	298,157	298,157	291,644	(6,513)
3850-001-6051	2014	Coachella Valley Mountains Conservancy	Budget Act Chapter 25/14	60,000	60,000	50,350	(9,650)
3850-301-0005	2013	Coachella Valley Mountains Conservancy	Budget Act Chapter 20/13	52,094	52,094	52,094	—
3850-301-6029	2013	Coachella Valley Mountains Conservancy	Budget Act Chapter 20/13	278,083	278,083	278,083	—
3850-301-6051	2013	Coachella Valley Mountains Conservancy	Budget Act Chapter 20/13	905,669	905,669	905,669	—
3855-001-0140	2014	Sierra Nevada Conservancy	Budget Act Chapter 25/14	4,381,906	4,381,906	4,071,624	(310,282)
3855-001-6051	2014	Sierra Nevada Conservancy	Budget Act Chapter 25/14	266,123	266,123	252,550	(13,573)
3855-101-6051	2014	Sierra Nevada Conservancy	Budget Act Chapter 25/14	327,351	327,351	327,351	—
3855-101-6051	2009	Sierra Nevada Conservancy	Reappropriated by Chapter 21/12, Item 3855-490	1,906,906	1,906,906	1,865,590	(41,316)
3860-001-0140	2014	Department of Water Resources	Budget Act Chapter 25/14	969,294	969,294	772,745	(196,549)
3860-001-0445	2013	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	3,177	3,177	3,177	—
3860-001-0465	2014	Department of Water Resources	Budget Act Chapter 25/14	3,014,892	3,014,892	2,744,829	(270,063)
3860-001-0544	2014	Department of Water Resources	Budget Act Chapter 25/14	26,000	26,000	11,552	(14,448)
3860-00107-6026	2007	Department of Water Resources	Budget Act Chapter 20/13, Item 3860-491	989,236	989,236	641,927	(347,309)

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Resources**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3860-00107-6052	2007	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	(14,209)	(14,209)	(14,209)	—
3860-001-0793	2014	Department of Water Resources	Budget Act Chapter 25/14	114,015	114,015	104,175	(9,840)
3860-00109-6052	2009	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-491	106,041	(0)	(0)	—
3860-00111-6052	2011	Department of Water Resources	Budget Act Chapter 33/11	116,175	—	—	—
3860-00113-6031	2010	Department of Water Resources	Reappropriated by Chapter 20/13	2,992,865	2,992,865	1,713,445	(1,279,421)
3860-00113-6052	2013	Department of Water Resources	Reappropriated by Chapter 2/14, Item 3860-001-6052	477,670	477,670	477,670	—
3860-00113-6052	2007	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	1,295,062	1,295,062	1,295,062	—
3860-001-3057	2014	Department of Water Resources	Budget Act Chapter 25/14	12,811,218	12,811,218	12,557,649	(253,569)
3860-001-3228	2013	Department of Water Resources	Budget Act Chapter 20/13	306,638	306,638	306,638	—
3860-001-3237	2014	Department of Water Resources	Budget Act Chapter 25/14	347,029	347,029	258,050	(88,979)
3860-001-6001	2014	Department of Water Resources	Budget Act Chapter 25/14	358,000	358,000	190,431	(167,569)
3860-001-6005	2014	Department of Water Resources	Budget Act Chapter 25/14	100,000	100,000	99,201	(799)
3860-001-6007	2014	Department of Water Resources	Budget Act Chapter 25/14	45,000	45,000	43,910	(1,090)
3860-001-6010	2014	Department of Water Resources	Budget Act Chapter 25/14	400,000	400,000	199,334	(200,666)
3860-001-6023	2014	Department of Water Resources	Budget Act Chapter 25/14	498,000	498,000	84,222	(413,778)
3860-001-6025	2014	Department of Water Resources	Budget Act Chapter 25/14	50,000	50,000	—	(50,000)
3860-001-6026	2014	Department of Water Resources	Budget Act Chapter 25/14	4,346,000	4,346,000	460,592	(3,885,408)
3860-001-6031	2014	Department of Water Resources	Budget Act Chapter 25/14	5,269,000	5,269,000	5,107,605	(161,395)
3860-001-6031	2012	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	1,785,363	1,785,363	1,720,677	(64,687)
3860-001-6031	2010	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	5,927,841	5,927,841	5,927,841	—
3860-001-6051	2014	Department of Water Resources	Budget Act Chapter 25/14	14,419,000	14,419,000	11,055,136	(3,363,864)
3860-001-6051	2013	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	347,024	835	835	—
3860-001-6051	2012	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	(1,001,273)	4,732	4,732	—
3860-001-6052	2014	Department of Water Resources	Budget Act Chapter 25/14	50,779,000	46,275,177	31,564,914	(14,710,263)
3860-001-6052	2013	Department of Water Resources	Budget Act Chapter 20/13	103,469,596	(1,034,884)	(1,034,884)	—
3860-001-6052	2012	Department of Water Resources	Budget Act Chapter 21/12	64,358,850	18,290,959	18,290,959	—
3860-001-6052	2011	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-491	9,712,820	(225,267)	(225,267)	—
3860-001-6052	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	601,487	599,298	599,298	—
3860-001-6052	2009	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-491	(222,500)	(222,500)	(222,500)	—
3860-001-6052	2008	Department of Water Resources	Reappropriated by Chapter 33/11, Item 3860-490	(2,147)	(2,147)	(2,147)	—
3860-101-0544	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	6,250,000	6,250,000	—	(6,250,000)
3860-10110-6051	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	6,098,118	6,098,118	6,098,118	—
3860-10113-6031	2013	Department of Water Resources	Budget Act Chapter 20/13	104,000	104,000	104,000	—
3860-10113-6052	2013	Department of Water Resources	Reappropriated by Chapter 2/14	2,000,000	—	—	—
3860-10114-6031	2014	Department of Water Resources	Budget Act Chapter 25/14	—	5,000,000	5,000,000	—
3860-101-6007	2009	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	3,010,102	3,010,102	2,176,882	(833,220)
3860-101-6010	2012	Department of Water Resources	Budget Act Chapter 21/12	232,034	232,034	175,445	(56,589)
3860-101-6023	2014	Department of Water Resources	Budget Act Chapter 25/14	17,000,000	17,000,000	—	(17,000,000)
3860-101-6023	2012	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	3,740,000	3,740,000	—	(3,740,000)
3860-101-6031	2014	Department of Water Resources	Budget Act Chapter 25/14	400,000	400,000	400,000	—
3860-101-6031	2013	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	4,537,882	4,537,882	4,537,882	—
3860-101-6031	2012	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	4,505,000	4,505,000	4,505,000	—
3860-101-6051	2014	Department of Water Resources	Budget Act Chapter 25/14	36,600,000	36,600,000	—	(36,600,000)
3860-101-6052	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	5,000,000	—	—	—
3860-101-6052	2008	Department of Water Resources	Reappropriated by Chapter 33/11, Item 3860-490	(35,117,500)	(35,117,500)	(35,117,500)	—
3860-101-6052	2007	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-493	(5,106,239)	(5,106,239)	(5,106,239)	—

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Resources**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3860-101-6052	2014	Department of Water Resources	Budget Act Chapter 25/14	(249,230,747)	38,953,253	38,953,253	—
3860-101-6052	2013	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	148,018,800	—	—	—
3860-101-6052	2012	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	64,465,862	(1,663,479)	(1,663,479)	—
3860-101-6052	2011	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-491	904,190	(4,095,810)	(4,095,810)	—
3860-30113-6052	2012	Department of Water Resources	Reappropriated by Chapter 20/13	636,203	211,203	211,203	—
3860-30113-6052	2010	Department of Water Resources	Reappropriated by Chapter 20/13	206,459	58,710	58,710	—
3860-301-3228	2013	Department of Water Resources	Budget Act Chapter 2/14	2,028,416	2,028,416	2,028,416	—
3860-301-6026	2009	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-492	17,000,000	17,000,000	16,999,815	(185)
3860-301-6031	2009	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-492	10,000,000	10,000,000	10,000,000	—
3860-301-6051	2013	Department of Water Resources	Budget Act Chapter 20/13	6,184,864	6,184,864	6,184,864	—
3860-301-6052	2014	Department of Water Resources	Budget Act Chapter 1/14	(386,000,000)	—	—	—
3860-301-6052	2013	Department of Water Resources	Budget Act Chapter 20/13	106,133,564	67,709,372	67,709,372	—
3860-301-6052	2012	Department of Water Resources	Budget Act Chapter 21/12	(1,457,137)	(1,457,137)	(1,457,137)	—
3860-301-6052	2011	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-492	6,743,681	(161,696)	(161,696)	—
3860-301-6052	2010	Department of Water Resources	Budget Act Chapter 712/10	(1,193,523)	(1,269,914)	(1,269,914)	—
3860-301-6052	2009	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-492	10,876,745	1,242,573	1,242,573	—
3860-301-6052	2008	Department of Water Resources	Reappropriated by Chapter 33/11, Item 3860-492	877,851	(857,293)	(857,293)	—
3860-30213-6052	2010	Department of Water Resources	Reappropriated by Chapter 20/13	25,130,076	3,430,076	3,430,076	—
3860-302-6052	2007	Department of Water Resources	Reappropriated by Chapter 712/10, Item 3860-491	(6,753,052)	(6,753,052)	(6,753,052)	—
3860-302-6052	2012	Department of Water Resources	Budget Act Chapter 21/12	2,072,106	2,072,106	2,072,106	—
3860-302-6052	2011	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-492	2,805,820	(13,670,418)	(13,670,418)	—
3860-302-6052	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-492	(25,048)	(25,048)	(25,048)	—
3860-302-6052	2009	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-492	(9,172,399)	(14,434,318)	(14,434,318)	—
3860-302-6052	2008	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-492	22,215,614	(3,154,032)	(3,154,032)	—
3860-501-0744	1986	Department of Water Resources	Water Code Section 13460	—	3,910,719	3,910,719	—
3860-501-0790	1988	Department of Water Resources	Water Code Section 12879.4(F)	—	882,926	882,926	—
3860-501-6051	2006	Department of Water Resources	Public Resources Code Section 75031	32,428	32,428	32,428	—
3860-501-6083	2014	Department of Water Resources	Water Code Section 79750(B)	2,699,037,073	962,927	962,927	—
3860-502-0740	1988	Department of Water Resources	Water Code Section 12879.4(F)	—	40,936	40,936	—
3860-502-0793	1988	Department of Water Resources	Water Code Section 14029(B)	—	2,126,467	2,126,467	—
3860-502-6051	2006	Department of Water Resources	Public Resources Code Section 75032	10,914,810	10,914,810	10,914,810	—
3860-503-0707	1975	Department of Water Resources	Water Code Section 13870	—	915,291	915,291	—
3860-503-6052	2008	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	26,118,438	679,577	679,577	—
3860-504-0707	1986	Department of Water Resources	Water Code Section 13898(A)	—	3,408,689	3,408,689	—
3860-504-0707	1984	Department of Water Resources	Water Code Section 13840	—	1,395,605	1,395,605	—
3860-504-0793	2014	Department of Water Resources	Water Code Section 14029(A)	(93,042)	(93,042)	(93,042)	—
3860-505-0793	2012	Department of Water Resources	Water Code Section 14029	124,810	124,810	—	(124,810)
3860-505-6051	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	11,566,273	11,566,273	3,084,476	(8,481,797)
3860-505-6052	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	15,838,820	1,764,781	1,764,781	—
3860-595-0402	2014	Department of Water Resources	Government Code Section 16727(D)	419	419	419	—
3860-595-0793	2014	Department of Water Resources	Government Code Section 16727(D)	218	218	218	—
3860-595-6052	2014	Department of Water Resources	Government Code Section 16727(D)	75,226	75,226	75,226	—
3860-596-0402	2014	Department of Water Resources	Government Code Section 16724.6-16724.7	224	224	224	—
3860-596-0707	2014	Department of Water Resources	Government Code Section 16724.6-16724.7	939	939	939	—
3860-596-0707	2014	Department of Water Resources	Government Code Section 16724.6-16724.7	1,732	1,732	1,732	—
3860-596-0707	2014	Department of Water Resources	Government Code Section 16724.6-16724.7	1,250	1,250	1,250	—

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**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Resources**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3860-596-0790	2014	Department of Water Resources	Government Code Section 16724.6-16724.7	1,450	1,450	1,450	—
3860-596-0793	2014	Department of Water Resources	Government Code Section 16724.6-16724.7	436	436	436	—
3860-596-6001	2014	Department of Water Resources	Government Code Section 16724.6	18,650	18,650	18,650	—
3860-596-6052	2014	Department of Water Resources	Government Code Section 16724.6-16724.7	634,391	634,391	634,391	—
3860-601-6051	2013	Department of Water Resources	Chapter 3/14, Senate Bill 104	241,063,087	241,063,087	241,063,087	—
3860-603-6051	2008	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	1,039,210	1,039,210	1,039,210	—
3860-603-6052	2008	Department of Water Resources	Reappropriated by Chapter 712/10, Item 3860-490	(1)	(1)	(1)	—
3860-605-0793	1988	Department of Water Resources	Water Code Section 14012	618,913	618,913	618,913	—
3860-605-6051	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	26,741,137	26,741,137	1,233,507	(25,507,630)
3860-605-6052	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	26,195,891	13,195,891	13,195,891	—
3875-001-0140	2014	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 25/14	78,000	78,000	78,000	—
3885-001-0140	2014	Delta Stewardship Council	Budget Act Chapter 25/14	791,000	791,000	604,232	(186,768)
3885-001-6031	2014	Delta Stewardship Council	Budget Act Chapter 25/14	1,000,000	1,000,000	997,157	(2,843)
3885-595-0402	2014	Delta Stewardship Council	Government Code Section 16727(D)	1,360	1,360	1,360	—
3885-596-0402	2014	Delta Stewardship Council	Government Code Section 16724.6	1,387	1,387	1,387	—
3900-001-0115	2014	State Air Resources Board	Budget Act Chapter 25/14	47,362,754	47,362,754	46,540,305	(822,449)
3900-001-0434	2014	State Air Resources Board	Budget Act Chapter 25/14	995,000	995,000	993,859	(1,141)
3900-001-3046	2014	State Air Resources Board	Budget Act Chapter 25/14	1,345,599	1,345,599	1,343,666	(1,933)
3900-001-3119	2014	State Air Resources Board	Budget Act Chapter 25/14	56,144,323	56,144,323	56,136,572	(7,751)
3900-001-3228	2014	State Air Resources Board	Budget Act Chapter 25/14	11,886,862	11,886,862	10,885,934	(1,000,928)
3900-001-3237	2014	State Air Resources Board	Budget Act Chapter 25/14	37,724,927	37,724,927	37,718,937	(5,990)
3900-002-3237	2014	State Air Resources Board	Budget Act Chapter 25/14	2,000,000	2,000,000	2,000,000	—
3900-101-0115	2014	State Air Resources Board	Budget Act Chapter 25/14	69,000,000	69,000,000	65,576,000	(3,424,000)
3900-101-3228	2014	State Air Resources Board	Budget Act Chapter 25/14	(77,975,000)	119,291,000	119,291,000	—
3900-501-3119	2013	State Air Resources Board	Chapter 415/13, Senate Bill 359	4,853,865	4,853,865	4,853,865	—
3930-001-0106	2014	Department of Pesticide Regulation	Budget Act Chapter 25/14	60,202,952	60,202,952	59,199,067	(1,003,885)
3930-001-0140	2014	Department of Pesticide Regulation	Budget Act Chapter 25/14	471,000	471,000	461,000	(10,000)
3930-651-0106	1971	Department of Pesticide Regulation	Food and Agricultural Code Section 12844	—	25,342,793	25,342,793	—
3940-001-0028	2014	State Water Resources Control Board	Budget Act Chapter 25/14	608,000	608,000	607,714	(286)
3940-001-0179	2014	State Water Resources Control Board	Budget Act Chapter 25/14	3,302,415	3,302,415	2,266,556	(1,035,859)
3940-001-0193	2014	State Water Resources Control Board	Budget Act Chapter 25/14	120,203,551	120,203,551	115,672,283	(4,531,268)
3940-001-0212	2014	State Water Resources Control Board	Budget Act Chapter 25/14	101,000	101,000	57,255	(43,745)
3940-001-0306	2014	State Water Resources Control Board	Budget Act Chapter 25/14	16,848,902	16,848,902	14,582,755	(2,266,147)
3940-001-0387	2014	State Water Resources Control Board	Budget Act Chapter 25/14	5,117,776	5,117,776	5,068,624	(49,152)
3940-001-0419	2013	State Water Resources Control Board	Budget Act Chapter 20/13	1,160,000	1,160,000	—	(1,160,000)
3940-001-0422	2013	State Water Resources Control Board	Budget Act Chapter 20/13	528,000	528,000	—	(528,000)
3940-001-0424	2013	State Water Resources Control Board	Budget Act Chapter 20/13	228,000	228,000	—	(228,000)
3940-001-0436	2014	State Water Resources Control Board	Budget Act Chapter 25/14	64,000	64,000	63,119	(881)
3940-001-0439	2014	State Water Resources Control Board	Budget Act Chapter 25/14	234,524,799	234,524,799	196,332,972	(38,191,827)
3940-001-0740	2014	State Water Resources Control Board	Budget Act Chapter 25/14	314,000	314,000	—	(314,000)
3940-001-3046	2014	State Water Resources Control Board	Budget Act Chapter 25/14	6,177,000	6,177,000	5,844,014	(332,986)
3940-001-3058	2014	State Water Resources Control Board	Budget Act Chapter 25/14	14,090,765	14,090,765	13,482,890	(607,875)
3940-001-3212	2014	State Water Resources Control Board	Budget Act Chapter 25/14	2,725,422	2,725,422	2,542,629	(182,793)
3940-001-3237	2014	State Water Resources Control Board	Budget Act Chapter 25/14	570,000	570,000	178,344	(391,656)
3940-001-6016	2014	State Water Resources Control Board	Budget Act Chapter 25/14	250,000	92,000	89,434	(2,566)
3940-001-6020	2014	State Water Resources Control Board	Budget Act Chapter 25/14	629,000	629,000	—	(629,000)

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**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Resources**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3940-001-6021	2014	State Water Resources Control Board	Budget Act Chapter 25/14	430,000	430,000	88,949	(341,051)
3940-001-6029	2014	State Water Resources Control Board	Budget Act Chapter 25/14	300,000	300,000	218,837	(81,163)
3940-001-6031	2014	State Water Resources Control Board	Budget Act Chapter 25/14	1,301,000	1,271,000	716,572	(554,428)
3940-001-6051	2014	State Water Resources Control Board	Budget Act Chapter 25/14	5,101,000	3,171,000	2,796,804	(374,196)
3940-101-0193	2014	State Water Resources Control Board	Budget Act Chapter 25/14	1,800,000	1,800,000	1,700,000	(100,000)
3940-101-0419	2007	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3790-491	509,498	509,498	509,498	—
3940-101-0419	2014	State Water Resources Control Board	Budget Act Chapter 25/14	(1,030,800)	1,469,200	1,469,200	—
3940-101-0419	2013	State Water Resources Control Board	Budget Act Chapter 20/13	2,500,000	2,500,000	2,500,000	—
3940-101-0419	2012	State Water Resources Control Board	Budget Act Chapter 21/12	237,939	237,939	237,939	—
3940-101-0419	2010	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3790-491	306,687	306,687	306,687	—
3940-101-3134	2010	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-492	989,351	989,351	989,351	—
3940-101-3145	2014	State Water Resources Control Board	Budget Act Chapter 25/14	(17,351,879)	1,298,121	1,298,121	—
3940-101-6013	2014	State Water Resources Control Board	Budget Act Chapter 25/14	(1,942,000)	—	—	—
3940-101-6013	2008	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-491	1	1	1	—
3940-101-6013	2007	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-491	250,000	250,000	250,000	—
3940-101-6013	2006	State Water Resources Control Board	Reappropriated by Chapter 25/14, Item 3940-490	(17,145)	(17,145)	(17,145)	—
3940-101-6021	2013	State Water Resources Control Board	Budget Act Chapter 20/13	650,000	650,000	—	(650,000)
3940-101-6029	2013	State Water Resources Control Board	Budget Act Chapter 20/13	6,470,291	6,470,291	—	(6,470,291)
3940-101-6029	2010	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-491	4,416,544	4,416,544	4,416,544	—
3940-101-6031	2014	State Water Resources Control Board	Budget Act Chapter 25/14	(2,392,726)	2,333,274	2,333,274	—
3940-101-6031	2013	State Water Resources Control Board	Budget Act Chapter 20/13	9,077,390	9,077,390	24,426	(9,052,964)
3940-101-6031	2012	State Water Resources Control Board	Budget Act Chapter 21/12	6,993,255	6,993,255	3,792,861	(3,200,394)
3940-101-6031	2010	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-491	500,000	500,000	500,000	—
3940-101-6031	2008	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-491	(3,146)	(3,146)	(3,146)	—
3940-101-6031	2006	State Water Resources Control Board	Reappropriated by Chapter 25/14, Item 3940-490	(7,095)	(7,095)	(7,095)	—
3940-101-6031	2005	State Water Resources Control Board	Reappropriated by Chapter 25/14, Item 3940-490	1,374,795	1,374,795	1,374,795	—
3940-101-6051	2014	State Water Resources Control Board	Budget Act Chapter 25/14	(8,507,724)	27,639,276	27,639,276	—
3940-101-6051	2013	State Water Resources Control Board	Budget Act Chapter 20/13	14,394,000	14,394,000	—	(14,394,000)
3940-101-6051	2012	State Water Resources Control Board	Budget Act Chapter 21/12	153,000	153,000	—	(153,000)
3940-101-6051	2011	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-491	10,879,949	10,879,949	10,879,949	—
3940-101-6051	2008	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-491	(2,422,835)	(2,422,835)	(2,422,835)	—
3940-111-6031	2014	State Water Resources Control Board	Budget Act Chapter 25/14	(570,644)	1,173,356	1,173,356	—
3940-111-6031	2013	State Water Resources Control Board	Budget Act Chapter 20/13	(782,691)	53,750,144	53,750,144	—
3940-111-6031	2012	State Water Resources Control Board	Budget Act Chapter 21/12	76,613,312	76,613,312	69,835,944	(6,777,368)
3940-111-6051	2014	State Water Resources Control Board	Budget Act Chapter 25/14	(29,489,953)	33,121,047	33,121,047	—
3940-111-6051	2013	State Water Resources Control Board	Budget Act Chapter 20/13	44,853,298	44,853,298	44,853,298	—
3940-115-6051	2014	State Water Resources Control Board	Budget Act Chapter 25/14	—	45,750,000	45,750,000	—
3940-501-0422	1996	State Water Resources Control Board	Budget Act Chapter 6/86	—	733,525	733,525	—
3940-501-3058	2010	State Water Resources Control Board	Budget Act Chapter 2X7/09, Section 11	(975,663)	2,774,337	2,774,337	—
3940-502-0744	1986	State Water Resources Control Board	Water Code Section 13460	—	677,048	677,048	—
3940-595-0402	2014	State Water Resources Control Board	Government Code Section 16727(D)	422	422	422	—
3940-595-0744	2014	State Water Resources Control Board	Government Code Section 16727(D)	271	271	271	—
3940-596-0402	2014	State Water Resources Control Board	Government Code Section 16724.6-16724.7	447	447	447	—
3940-596-0737	2014	State Water Resources Control Board	Government Code Section 16724.6-16724.7	1,250	1,250	1,250	—
3940-596-0744	2014	State Water Resources Control Board	Government Code Section 16724.6-16724.7	1,027	1,027	1,027	—
3940-596-0764	2014	State Water Resources Control Board	Government Code Section 16724.6-16724.7	6,086	6,086	6,086	—

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**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Resources**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3940-596-6001	2014	State Water Resources Control Board	Government Code Section 16724.6-16724.7	540	540	540	—
3940-601-0419	1999	State Water Resources Control Board	Budget Act Chapter 725/99	(1,749,312)	1,447,213	1,447,213	—
3940-606-0737	2014	State Water Resources Control Board	Water Code Section 13969	(6,176)	(6,176)	(6,176)	—
3940-609-0740	1984	State Water Resources Control Board	Water Code Section 13999.8	6,980,136	6,987,524	6,987,524	—
3940-613-0764	1988	State Water Resources Control Board	Water Code Section 14056(A)	20,916	(2,273)	(2,273)	—
3940-618-0419	1996	State Water Resources Control Board	Water Code Section 78500	(42,847)	(42,847)	(42,847)	—
3960-001-0014	2014	Department of Toxic Substances Control	Budget Act Chapter 25/14	58,895,843	58,895,843	57,524,685	(1,371,158)
3960-001-0018	2014	Department of Toxic Substances Control	Budget Act Chapter 25/14	10,329,000	10,329,000	10,272,022	(56,978)
3960-001-0018	2012	Department of Toxic Substances Control	Budget Act Chapter 21/12	4,279,720	4,279,720	4,279,720	—
3960-001-0018	2011	Department of Toxic Substances Control	Budget Act Chapter 33/11	992,039	992,039	992,039	—
3960-001-0028	2014	Department of Toxic Substances Control	Budget Act Chapter 25/14	1,185,653	1,185,653	1,068,800	(116,853)
3960-001-0065	2014	Department of Toxic Substances Control	Budget Act Chapter 25/14	818,000	818,000	818,000	—
3960-001-0080	2014	Department of Toxic Substances Control	Budget Act Chapter 25/14	49,566	49,566	38,894	(10,672)
3960-001-0100	2014	Department of Toxic Substances Control	Budget Act Chapter 25/14	(147,816)	247,197	247,197	—
3960-001-0106	2014	Department of Toxic Substances Control	Budget Act Chapter 25/14	43,523	43,523	33,762	(9,761)
3960-001-0115	2014	Department of Toxic Substances Control	Budget Act Chapter 25/14	42,479	42,479	32,990	(9,489)
3960-001-0456	2014	Department of Toxic Substances Control	Budget Act Chapter 25/14	2,773,000	2,773,000	—	(2,773,000)
3960-001-0557	2014	Department of Toxic Substances Control	Budget Act Chapter 25/14	45,937,307	45,937,307	45,929,597	(7,710)
3960-001-3065	2014	Department of Toxic Substances Control	Budget Act Chapter 25/14	2,157,239	2,157,239	1,971,781	(185,458)
3960-001-3084	2014	Department of Toxic Substances Control	Budget Act Chapter 25/14	2,421,565	2,421,565	1,361,774	(1,059,792)
3960-504-0294	2014	Department of Toxic Substances Control	Chapter 576/96, Section 4(B)	3,256,896	3,256,896	3,256,896	—
3960-517-0458	2014	Department of Toxic Substances Control	Health and Safety Code Section 25330.5	169,445	169,445	169,445	—
3960-602-1003	2000	Department of Toxic Substances Control	Budget Act Chapter 912/00, Section 24(A)	259,015	259,015	259,015	—
3970-001-0100	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	5,736,423	5,736,423	5,004,697	(731,726)
3970-001-0106	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	120,568	120,568	116,465	(4,103)
3970-001-0133	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	47,704,479	47,704,479	42,739,454	(4,965,025)
3970-001-0193	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	406,126	406,126	377,015	(29,111)
3970-001-0226	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	17,676,617	17,676,617	17,155,671	(520,946)
3970-001-0276	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	1,014,865	1,014,865	609,432	(405,433)
3970-001-0281	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	948,486	948,486	740,389	(208,097)
3970-001-0386	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	847,842	847,842	847,842	—
3970-001-0387	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	36,095,881	36,095,881	30,276,680	(5,819,201)
3970-001-0558	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	1,188,694	1,188,694	380,840	(807,854)
3970-001-3024	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	163,000	163,000	63,030	(99,970)
3970-001-3065	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	6,913,513	6,913,513	6,290,566	(622,947)
3970-001-3195	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	291,369	291,369	291,369	—
3970-001-3202	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	290,125	290,125	290,125	—
3970-001-3228	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	494,089	494,089	203,012	(291,077)
3970-001-3237	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	565,778	565,778	462,878	(102,900)
3970-001-3257	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	601,408	601,408	—	(601,408)
3970-00114-0226	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	(2,872,593)	1,667,207	1,667,207	—
3970-101-0226	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	(1,235,669)	15,281,331	15,281,331	—
3970-101-0387	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	2,979,000	2,979,000	2,979,000	—
3970-101-3228	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	(1,000,000)	18,521,000	18,521,000	—
3970-103-0100	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	1,000,000	1,000,000	1,000,000	—
3970-103-0226	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	2,500,000	2,500,000	2,500,000	—

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Resources**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3970-103-3065	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	4,000,000	4,000,000	4,000,000	—
3970-501-0133	2003	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(10)	(511,267)	(511,267)	(511,267)	—
3970-501-0387	2012	Department of Resources Recycling and Recovery	Budget Act Chapter 39/12, Section 109	180,832	180,832	—	(180,832)
3970-501-3065	2014	Department of Resources Recycling and Recovery	Public Resources Code Section 42476	82,344,377	82,344,377	82,344,377	—
3970-502-0100	2014	Department of Resources Recycling and Recovery	Public Resources Code Section 48653(A)	285,618	285,618	285,618	—
3970-502-0133	2007	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(17)(A)	(176,817)	(176,817)	(176,817)	—
3970-502-0281	2014	Department of Resources Recycling and Recovery	Public Resources Code Section 42023.1	135,840	135,840	135,840	—
3970-503-0133	2014	Department of Resources Recycling and Recovery	Public Resources Code Section 14580(A)	3,743,075	3,743,075	3,743,075	—
3970-503-0133	2007	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(4)(A)	52,396	52,396	52,396	—
3970-504-0133	1992	Department of Resources Recycling and Recovery	Budget Act Chapter 1266/92	(492,554)	(492,554)	(492,554)	—
3970-505-0278	2014	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	80,225	80,225	80,225	—
3970-507-0100	2014	Department of Resources Recycling and Recovery	Public Resources Code Section 48653(A)(1)	4,589,068	4,589,068	4,589,068	—
3970-507-0269	2014	Department of Resources Recycling and Recovery	Public Resources Code Section 14581.5	91,146	91,146	91,146	—
3970-508-0277	2014	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	3,947	3,947	3,947	—
3970-511-0100	2014	Department of Resources Recycling and Recovery	Public Resources Code Section 48653(A)(4)	34,435	34,435	34,435	—
3970-511-3228	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 36/14, Senate Bill 862, Section 19	5,000,000	5,000,000	5,000,000	—
3970-516-0386	2014	Department of Resources Recycling and Recovery	Public Resources Code Section 48020(C)	5,516,915	5,516,915	5,516,915	—
3970-601-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(1)	(2,324,389)	45,630,611	45,630,611	—
3970-601-0269	2014	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	60,267,022	60,267,022	60,267,022	—
3970-601-0277	2014	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	499,755	499,755	499,755	—
3970-601-0278	2014	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	32,346,425	32,346,425	32,346,425	—
3970-602-0100	2014	Department of Resources Recycling and Recovery	Public Resources Code Section 48653	10,831,208	10,831,208	10,831,208	—
3970-603-0133	2014	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	1,088,958,998	1,088,958,998	1,088,958,998	—
3970-603-0281	2014	Department of Resources Recycling and Recovery	Public Resources Code Section 42010	2,994,080	2,994,080	2,994,080	—
3970-604-0133	1995	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(2)	—	15,000,000	15,000,000	—
3970-605-0133	2006	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(9)	(5,000,404)	4,999,596	4,999,596	—
3970-606-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(3)	(52,396)	13,421,604	13,421,604	—
3970-608-0133	1999	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(4)(A)	—	10,500,000	10,500,000	—
3970-609-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(5)	(152,407)	1,347,593	1,347,593	—
3970-611-0133	2006	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(8)	(1,620,369)	8,379,631	8,379,631	—
3980-001-0028	2014	Office of Environmental Health Hazard Assessment	Budget Act Chapter 25/14	151,651	151,651	142,175	(9,476)
3980-001-0080	2014	Office of Environmental Health Hazard Assessment	Budget Act Chapter 25/14	147,819	147,819	134,827	(12,992)
3980-001-0100	2014	Office of Environmental Health Hazard Assessment	Budget Act Chapter 25/14	631,706	631,706	407,237	(224,469)
3980-001-0106	2014	Office of Environmental Health Hazard Assessment	Budget Act Chapter 25/14	1,973,140	1,973,140	1,843,762	(129,378)
3980-001-0115	2014	Office of Environmental Health Hazard Assessment	Budget Act Chapter 25/14	790,443	790,443	665,999	(124,444)
3980-001-0140	2014	Office of Environmental Health Hazard Assessment	Budget Act Chapter 25/14	983,278	983,278	789,898	(193,381)
3980-001-0320	2014	Office of Environmental Health Hazard Assessment	Budget Act Chapter 25/14	150,625	150,625	141,490	(9,135)
3980-001-0387	2014	Office of Environmental Health Hazard Assessment	Budget Act Chapter 25/14	284,156	284,156	187,444	(96,712)
3980-001-0557	2014	Office of Environmental Health Hazard Assessment	Budget Act Chapter 25/14	253,540	253,540	118,477	(135,063)
3980-001-3056	2014	Office of Environmental Health Hazard Assessment	Budget Act Chapter 25/14	4,591,558	4,591,558	3,530,353	(1,061,205)
3980-001-3228	2014	Office of Environmental Health Hazard Assessment	Budget Act Chapter 25/14	592,377	592,377	435,975	(156,402)
3360-9330000*		Energy Resources Conservation & Development Comm.		138,645	138,645	138,645	—
3480-0940000*		Department of Conservation		1,525,000	1,525,000	1,720,824	195,824
3480-0940000*		Department of Conservation		1,525,000	1,525,000	(88,526)	(1,613,526)
3560-0943000*		State Lands Commission		2,921,249	2,921,249	3,381,444	460,195
3560-0943000*		State Lands Commission		461,000	461,000	805	(460,195)

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Resources**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3600-8018000*		Department of Fish and Wildlife		573,000	573,000	528,095	(44,905)
3600-8047000*		Department of Fish and Wildlife		186,000	186,000	157,484	(28,516)
3760-8029000*		State Coastal Conservancy		5,215,748	5,215,748	5,215,748	—
3760-8047000*		State Coastal Conservancy		131,000	131,000	118,000	(13,000)
3790-0952000*		Department of Parks and Recreation		4,469,481	4,469,481	4,469,481	—
3790-8072000*		Department of Parks and Recreation		1,942,144	1,942,144	1,942,144	—
3820-0914000*		San Francisco Bay Conservation and Development Comm.		299,000	299,000	199,418	(99,582)
3820-8029000*		San Francisco Bay Conservation and Development Comm.		500,000	500,000	390,422	(109,578)
3940-0625000*		State Water Resources Control Board		3,032,346	3,032,346	3,032,346	—
3940-0626000*		State Water Resources Control Board		7,550,232	7,550,232	7,550,232	—
3940-0628000*		State Water Resources Control Board		623,168	623,168	623,168	—
3940-0629000*		State Water Resources Control Board		(10,922,522)	(10,922,522)	(10,922,522)	—
3940-0679000*		State Water Resources Control Board		29,949,476	29,949,476	29,949,476	—
3940-7500000*		State Water Resources Control Board		11,865,226	11,865,226	11,865,226	—
3940-8026000*		State Water Resources Control Board		8,000,000	8,000,000	1,704,055	(6,295,945)
3940-9739000*		State Water Resources Control Board		12,309,000	12,309,000	8,450,087	(3,858,913)
3960-7505000*		Department of Toxic Substances Control		200,000	200,000	200,000	—
3970-0679000*		Department of Resources Recycling & Recovery		599,000	599,000	577,366	(21,634)
3970-9747000*		Department of Resources Recycling & Recovery		338,000	338,000	(4,902,587)	(5,240,587)
		Reserve for Encumbrances	Reserve for Encumbrances	(229,611,294)	(229,611,294)	(229,611,294)	—
<b>Total Resources</b>				<b>\$ 6,277,882,475</b>	<b>\$ 4,890,634,467</b>	<b>\$ 4,463,201,797</b>	<b>\$ (427,432,670)</b>

(concluded)

Column totals may not foot due to rounding.

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

Nongovernmental Funds generally do not have a budget; many budget amounts shown are generated for presentation purposes.

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Health and Human Services**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
4260-001-0080	2014	Department of Health Care Services	Budget Act Chapter 25/14	\$ 153,000	\$ 153,000	\$ 10,965	\$ (142,035)
4260-101-0080	2014	Department of Health Care Services	Budget Act Chapter 25/14	714,000	714,000	714,000	—
4260-111-0080	2014	Department of Health Care Services	Budget Act Chapter 25/14	11,000	11,000	—	(11,000)
4265-001-0029	2014	Department of Public Health	Budget Act Chapter 25/14	1,015,735	1,015,735	708,022	(307,713)
4265-001-0070	2014	Department of Public Health	Budget Act Chapter 25/14	3,275,504	3,275,504	2,427,487	(848,017)
4265-001-0074	2014	Department of Public Health	Budget Act Chapter 25/14	2,265,407	2,265,407	2,265,407	—
4265-001-0080	2014	Department of Public Health	Budget Act Chapter 25/14	11,166,575	11,166,575	9,074,925	(2,091,650)
4265-001-0106	2014	Department of Public Health	Budget Act Chapter 25/14	235,594	235,594	235,594	—
4265-001-0115	2014	Department of Public Health	Budget Act Chapter 25/14	219,299	219,299	219,299	—
4265-001-0557	2014	Department of Public Health	Budget Act Chapter 25/14	394,319	394,319	394,146	(173)
4265-001-3155	2014	Department of Public Health	Budget Act Chapter 25/14	583,555	583,555	394,640	(188,915)
4265-001-3237	2014	Department of Public Health	Budget Act Chapter 25/14	357,221	357,221	—	(357,221)
4265-003-0070	2014	Department of Public Health	Budget Act Chapter 25/14	177,000	177,000	148,285	(28,715)
4265-003-0074	2014	Department of Public Health	Budget Act Chapter 25/14	24,000	24,000	24,000	—
4265-003-0080	2014	Department of Public Health	Budget Act Chapter 25/14	1,075,000	1,075,000	1,072,000	(3,000)
4265-111-0080	2014	Department of Public Health	Budget Act Chapter 25/14	11,000,000	11,000,000	10,292,636	(707,364)
4265-596-6001	2014	Department of Public Health	Government Code Section 16724.6-16724.7	2	2	2	—
4700-001-3228	2014	Department of Community Services and Development	Budget Act Chapter 25/14	1,696,760	1,696,760	1,696,760	—
4700-101-3228	2014	Department of Community Services and Development	Budget Act Chapter 25/14	37,471,854	37,471,854	37,471,854	—
		Reserve for Encumbrances	Reserve for Encumbrances	(31,148,944)	(31,148,944)	(31,148,944)	—
<b>Total Health and Human Services</b>				<b>\$ 40,686,881</b>	<b>\$ 40,686,881</b>	<b>\$ 36,001,079</b>	<b>\$ (4,685,802)</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, 2015**  
(amounts in whole dollars)

**Education**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
6100-001-0140	2014	Department of Education	Budget Act Chapter 25/14	\$ 54,225	\$ 54,225	\$ 42,905	\$ (11,320)
6100-181-0140	2014	Department of Education	Budget Act Chapter 25/14	360,000	360,000	359,959	(41)
6440-001-0320	2014	University of California	Budget Act Chapter 25/14	2,500,000	2,500,000	148,070	(2,351,930)
6440-302-6029	2013	University of California	Budget Act Chapter 20/13	3,464,111	3,464,111	3,464,111	—
		Reserve for Encumbrances	Reserve for Encumbrances	4,910,280	4,910,280	4,910,280	—
<b>Total Education</b>				<b>\$ 11,288,616</b>	<b>\$ 11,288,616</b>	<b>\$ 8,925,326</b>	<b>\$ (2,363,290)</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, 2015**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0540-001-0005	2014	Secretary of the Natural Resources Agency	Budget Act Chapter 25/14	\$ 140,456	\$ 140,456	\$ 98,797	\$ (41,659)
0540-001-0140	2014	Secretary of the Natural Resources Agency	Budget Act Chapter 25/14	5,090,043	5,090,043	3,418,698	(1,671,345)
0540-001-0183	2014	Secretary of the Natural Resources Agency	Budget Act Chapter 25/14	304,032	304,032	249,046	(54,986)
0540-001-3212	2014	Secretary of the Natural Resources Agency	Budget Act Chapter 25/14	492,082	492,082	491,663	(419)
0540-001-6029	2014	Secretary of the Natural Resources Agency	Budget Act Chapter 25/14	738,866	738,866	531,948	(206,918)
0540-001-6031	2014	Secretary of the Natural Resources Agency	Budget Act Chapter 25/14	1,236,475	1,236,475	865,026	(371,449)
0540-001-6051	2014	Secretary of the Natural Resources Agency	Budget Act Chapter 25/14	3,078,617	3,078,617	1,608,765	(1,469,852)
0540-001-6051	2013	Secretary of the Natural Resources Agency	Budget Act Chapter 20/13	(12,164)	(12,164)	—	—
0540-001-6051	2012	Secretary of the Natural Resources Agency	Budget Act Chapter 21/12	921,029	921,029	(186,859)	(1,107,887)
0540-001-6051	2009	Secretary of the Natural Resources Agency	Reappropriated by Chapter 21/12, Item 0540-490	2,579,120	2,579,120	—	(2,579,120)
0540-001-6052	2014	Secretary of the Natural Resources Agency	Reappropriated by Chapter 1/15, Section 3	—	196,000	196,000	—
0540-001-6076	2014	Secretary of the Natural Resources Agency	Budget Act Chapter 25/14	600,000	600,000	597,127	(2,873)
0540-101-0183	2014	Secretary of the Natural Resources Agency	Budget Act Chapter 25/14	(9,228,600)	1,871,400	1,871,400	—
0540-101-0183	2013	Secretary of the Natural Resources Agency	Chapter 354/13, Section 3	800,000	800,000	800,000	—
0540-101-6031	2007	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	(69,125)	(69,125)	(69,125)	—
0540-101-6031	2006	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	(166,244)	(166,244)	(166,244)	—
0540-101-6051	2012	Secretary of the Natural Resources Agency	Budget Act Chapter 21/12	21,000,000	21,000,000	20,925,000	(75,000)
0540-101-6051	2011	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	827,873	827,873	827,873	—
0540-101-6051	2010	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	1,133,022	1,133,022	1,133,022	—
0540-101-6051	2008	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	(219,355)	(219,355)	(219,355)	—
0540-101-6076	2013	Secretary of the Natural Resources Agency	Budget Act Chapter 20/13	9,925,000	425,000	425,000	—
0540-501-3237	2014	Secretary of the Natural Resources Agency	Budget Act Chapter 664, Assembly Bill 1478	(215,859)	317,141	317,141	—
0540-596-6001	2014	Secretary of the Natural Resources Agency	Government Code Section 16724.6-16724.7	123	123	123	—
0540-601-0183	2013	Secretary of the Natural Resources Agency	Budget Act Chapter 359/13, Senate Bill 99	4,020,601	4,020,601	4,020,601	—
0540-602-6031	2004	Secretary of the Natural Resources Agency	Reappropriated by Chapter 21/12, Item 0540-490	265,755	265,755	(24,698)	(290,453)
0555-001-0014	2014	Secretary for Environmental Protection	Budget Act Chapter 25/14	345,934	345,934	345,055	(879)
0555-001-0028	2014	Secretary for Environmental Protection	Budget Act Chapter 25/14	4,725,215	4,725,215	4,544,605	(180,610)
0555-001-0106	2014	Secretary for Environmental Protection	Budget Act Chapter 25/14	866,388	866,388	866,344	(44)
0555-001-0115	2014	Secretary for Environmental Protection	Budget Act Chapter 25/14	1,000,519	1,000,519	994,066	(6,453)
0555-001-0193	2014	Secretary for Environmental Protection	Budget Act Chapter 25/14	1,480,977	1,480,977	418,056	(1,062,921)
0555-001-0387	2014	Secretary for Environmental Protection	Budget Act Chapter 25/14	122,754	122,754	122,697	(57)
0555-001-0439	2014	Secretary for Environmental Protection	Budget Act Chapter 25/14	907,940	907,940	905,931	(2,009)
0555-001-1006	2014	Secretary for Environmental Protection	Budget Act Chapter 25/14	835,000	835,000	780,000	(55,000)
0555-001-3058	2014	Secretary for Environmental Protection	Budget Act Chapter 25/14	37,000	37,000	36,776	(224)
0555-001-3237	2014	Secretary for Environmental Protection	Budget Act Chapter 25/14	610,860	610,860	609,423	(1,437)
0555-00114-0193	2014	Secretary for Environmental Protection	Budget Act Chapter 663/14	(28,827)	321,173	321,173	—
0555-598-1006	2014	Secretary for Environmental Protection	Less Funding Provided by General Fund	(835,000)	(835,000)	(835,000)	—
0650-001-3228	2014	Office of Planning and Research	Budget Act Chapter 25/14	823,527	823,527	794,599	(28,928)
0690-001-0028	2014	Governor's Office of Emergency Services	Budget Act Chapter 25/14	817,361	817,361	614,247	(203,114)
0690-101-0029	2014	Governor's Office of Emergency Services	Budget Act Chapter 25/14	1,592,961	1,592,961	1,368,179	(224,782)
0690-101-0029	2014	Governor's Office of Emergency Services	Budget Act Chapter 25/14	3,684,000	3,684,000	3,289,403	(394,597)
0840-011-0005	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	61,212	61,212	61,212	—
0840-011-0014	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0018	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0025	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0028	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—

(continued)



**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0840-011-0033	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0065	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0070	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0071	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0074	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0080	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0100	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0104	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0106	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0115	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0133	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0140	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0141	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0179	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0183	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0193	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0200	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0207	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0211	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0212	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0213	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0219	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0225	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0226	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0269	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0275	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0276	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0277	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0278	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0281	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0286	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0294	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0306	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0314	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0320	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0322	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0336	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0338	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0371	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0381	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0382	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0384	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0386	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0387	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0392	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0402	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—

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**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**General Government - Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
0840-011-0402	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-011-0402	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-011-0402	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-011-0429	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0434	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0436	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0439	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0449	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0456	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0458	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0465	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0475	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0479	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0557	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0558	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0577	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0582	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0593	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0643	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-0707	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-011-0707	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-011-0707	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-011-0737	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-011-0744	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-011-0786	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-011-0790	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-011-0793	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-011-1003	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-1006	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3001	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3010	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3025	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3035	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3046	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3056	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3057	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3058	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3063	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3065	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3084	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3102	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3103	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3109	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3117	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3119	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3122	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—

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**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0840-011-3155	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3164	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3195	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3202	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3211	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3212	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3228	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3237	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-3238	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	257	—
0840-011-6001	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-011-6001	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-011-6001	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-011-6001	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-011-6001	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-011-6029	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	73,454	73,454	73,454	—
0840-011-6031	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	79,575	79,575	79,575	—
0840-011-6051	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	116,302	116,302	116,302	—
0840-011-6052	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	6,121	—
0840-525-0014	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	4,699	4,699	4,699	—
0840-525-0028	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	805	805	805	—
0840-525-0029	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	196	196	196	—
0840-525-0033	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	279	279	279	—
0840-525-0070	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	354	354	354	—
0840-525-0074	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	247	247	247	—
0840-525-0080	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	1,335	1,335	1,335	—
0840-525-0100	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	659	659	659	—
0840-525-0106	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	4,737	4,737	4,737	—
0840-525-0115	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	2,566	2,566	2,566	—
0840-525-0133	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	1,489	1,489	1,489	—
0840-525-0140	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	4,885	4,885	4,885	—
0840-525-0141	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	152	152	152	—
0840-525-0179	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	106	106	106	—
0840-525-0193	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	4,085	4,085	4,085	—
0840-525-0200	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	14,990	14,990	14,990	—
0840-525-0207	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	114	114	114	—
0840-525-0211	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	32	32	32	—
0840-525-0212	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	485	485	485	—
0840-525-0275	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	12	12	12	—
0840-525-0276	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	32	32	32	—
0840-525-0281	2013	State Controller	Budget Act Chapter 20/13, Control Section 25.25	—	—	—	—
0840-525-0286	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	90	90	90	—
0840-525-0306	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	536	536	536	—
0840-525-0320	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	5,714	5,714	5,714	—
0840-525-0322	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	98	98	98	—
0840-525-0336	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	254	254	254	—
0840-525-0338	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	596	596	596	—

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**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0840-525-0371	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	58	58	58	—
0840-525-0386	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	186	186	186	—
0840-525-0387	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	1,324	1,324	1,324	—
0840-525-0392	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	33,476	33,476	33,476	—
0840-525-0434	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	53	53	53	—
0840-525-0436	2013	State Controller	Budget Act Chapter 20/13, Control Section 25.25	—	—	—	—
0840-525-0439	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	7,892	7,892	7,892	—
0840-525-0465	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	2,548	2,548	2,548	—
0840-525-0497	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	8	8	8	—
0840-525-0557	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	4,563	4,563	4,563	—
0840-525-0558	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	38	38	38	—
0840-525-0582	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	3,952	3,952	3,952	—
0840-525-3010	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	1,430	1,430	1,430	—
0840-525-3025	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	33	33	33	—
0840-525-3046	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	3,150	3,150	3,150	—
0840-525-3056	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	240	240	240	—
0840-525-3057	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	391	391	391	—
0840-525-3058	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	577	577	577	—
0840-525-3063	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	45,745	45,745	45,745	—
0840-525-3065	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	2,915	2,915	2,915	—
0840-525-3084	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	190	190	190	—
0840-525-3102	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	44	44	44	—
0840-525-3103	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	2,557	2,557	2,557	—
0840-525-3109	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	639	639	639	—
0840-525-3117	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	2,827	2,827	2,827	—
0840-525-3119	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	3,002	3,002	3,002	—
0840-525-3123	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	249	249	249	—
0840-525-3155	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	63	63	63	—
0840-525-3212	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	83	83	83	—
0840-525-3228	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	13,412	13,412	13,412	—
0840-525-3237	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	2,570	2,570	2,570	—
0840-525-3238	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	901	901	901	—
0840-525-3257	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	19	19	19	—
0860-001-0070	2014	State Board of Equalization	Budget Act Chapter 25/14	855,000	855,000	781,010	(73,990)
0860-001-0080	2014	State Board of Equalization	Budget Act Chapter 25/14	608,000	608,000	454,184	(153,816)
0860-001-0320	2014	State Board of Equalization	Budget Act Chapter 25/14	473,000	473,000	284,189	(188,811)
0860-001-0387	2014	State Board of Equalization	Budget Act Chapter 25/14	567,000	567,000	506,475	(60,525)
0860-001-0439	2014	State Board of Equalization	Budget Act Chapter 25/14	3,590,000	3,590,000	3,279,741	(310,259)
0860-001-0465	2014	State Board of Equalization	Budget Act Chapter 25/14	306,000	306,000	261,913	(44,087)
0860-001-3058	2014	State Board of Equalization	Budget Act Chapter 25/14	496,000	496,000	407,299	(88,701)
0860-001-3063	2014	State Board of Equalization	Budget Act Chapter 25/14	9,227,000	9,227,000	9,227,000	—
0860-001-3065	2014	State Board of Equalization	Budget Act Chapter 25/14	5,270,000	5,270,000	4,196,745	(1,073,255)
0860-001-3212	2014	State Board of Equalization	Budget Act Chapter 25/14	2,257,000	2,257,000	1,233,897	(1,023,103)
0971-001-0465	2014	CA Altern. Energy & Adv. Transp. Financing Authority	Budget Act Chapter 25/14	624,522	624,522	289,921	(334,601)
0971-101-0465	2013	CA Altern. Energy & Adv. Transp. Financing Authority	Reappropriated by Chapter 25/14, Item 0971-490	10,000,000	10,000,000	10,000,000	—
0971-501-0382	2009	CA Altern. Energy & Adv. Transp. Financing Authority	Public Resources Code Section 26140(A)	58,263	58,263	20,720	(37,543)

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0971-601-0382	2009	CA Altern. Energy & Adv. Transp. Financing Authority	Public Resources Code Section 26140(A)	22,326,439	26,117,159	(4,400,949)	(30,518,108)
7730-001-0200	2014	Franchise Tax Board	Budget Act Chapter 25/14	13,000	13,000	9,610	(3,390)
7760-001-0465	2014	Department of General Services	Budget Act Chapter 25/14	1,845,590	1,845,590	1,662,851	(182,739)
8570-001-3228	2014	Department of Food and Agriculture	Budget Act Chapter 25/14	2,899,201	2,899,201	2,899,201	—
8570-001-3228	2013	Department of Food and Agriculture	Budget Act Chapter 25/14	9,987,469	9,987,469	8,979,394	(1,008,075)
8570-001-3237	2014	Department of Food and Agriculture	Budget Act Chapter 25/14	142,520	142,520	72,933	(69,587)
8570-501-0422	1996	Department of Food and Agriculture	Water Code Section 78645, Chapters 132/96 & 566/97	78,782	78,782	78,782	—
8570-501-3010	2000	Department of Food and Agriculture	Budget Act Control Section 2(D)(1)	1,670,701	4,341,519	4,341,519	—
8570-596-0422	2014	Department of Food and Agriculture	Government Code Section 16724.6	(42,132)	(42,132)	(42,132)	—
8570-596-0744	2014	Department of Food and Agriculture	Government Code Section 16724.6	874	874	874	—
8860-011-0005	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	15,345	15,345	15,345	—
8860-011-0014	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0018	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0025	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0028	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0033	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0065	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0070	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0071	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0074	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0080	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0100	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0104	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0106	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0115	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0133	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0140	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0141	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0179	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0183	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0193	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0200	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0207	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0211	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0212	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0213	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0219	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0225	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0226	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0269	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0275	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0276	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0277	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0278	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0281	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0286	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
8860-011-0294	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0306	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0314	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0320	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0322	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0336	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0338	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0371	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0381	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0382	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0384	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0386	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0387	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0392	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0402	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	1,535	—
8860-011-0402	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	1,535	—
8860-011-0402	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	1,535	—
8860-011-0429	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0434	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0436	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0439	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0449	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0456	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0458	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0465	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0475	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0479	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0557	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0558	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0577	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0582	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0593	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0643	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-0707	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	1,535	—
8860-011-0707	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	1,535	—
8860-011-0707	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	1,535	—
8860-011-0737	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	1,535	—
8860-011-0740	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	716	716	716	—
8860-011-0744	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	1,535	—
8860-011-0764	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	708	708	708	—
8860-011-0786	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	1,535	—
8860-011-0790	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	1,535	—
8860-011-0793	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	1,535	—
8860-011-1003	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-1006	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**General Government - Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
8860-011-3001	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3010	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3025	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3035	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3046	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3056	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3057	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3058	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3063	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3065	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3084	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3102	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3103	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3109	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3117	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3119	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3122	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3155	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3164	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3195	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3202	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3211	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3212	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3228	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3237	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-3238	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	2,498	—
8860-011-6001	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	1,535	—
8860-011-6001	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	1,535	—
8860-011-6001	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	1,535	—
8860-011-6001	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	1,535	—
8860-011-6029	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	18,414	18,414	18,414	—
8860-011-6031	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	19,949	19,949	19,949	—
8860-011-6051	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	29,156	29,156	29,156	—
8860-011-6052	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	1,535	—
8880-588-0014	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	43,000	43,000	43,000	—
8880-588-0018	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	9,000	9,000	9,000	—
8880-588-0028	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	7,000	7,000	7,000	—
8880-588-0029	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	5,000	5,000	5,000	—
8880-588-0033	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	26,000	26,000	26,000	—
8880-588-0065	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0070	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	3,000	3,000	3,000	—
8880-588-0074	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	2,000	—
8880-588-0080	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	13,000	13,000	13,000	—
8880-588-0100	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	17,000	17,000	17,000	—
8880-588-0106	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	48,000	48,000	48,000	—

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**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**General Government - Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
8880-588-0115	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	39,000	39,000	39,000	—
8880-588-0133	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	41,000	41,000	41,000	—
8880-588-0140	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	31,000	31,000	31,000	—
8880-588-0141	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0179	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	3,000	3,000	3,000	—
8880-588-0193	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	88,000	88,000	88,000	—
8880-588-0200	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	92,000	92,000	92,000	—
8880-588-0207	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0212	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	4,000	4,000	4,000	—
8880-588-0226	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	17,000	17,000	17,000	—
8880-588-0269	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	44,000	44,000	44,000	—
8880-588-0281	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0286	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0294	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	3,000	3,000	3,000	—
8880-588-0306	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	11,000	11,000	11,000	—
8880-588-0320	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	35,000	35,000	35,000	—
8880-588-0321	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	2,000	—
8880-588-0336	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	4,000	4,000	4,000	—
8880-588-0338	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	8,000	8,000	8,000	—
8880-588-0381	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	6,000	6,000	6,000	—
8880-588-0387	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	32,000	32,000	32,000	—
8880-588-0392	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	107,000	107,000	107,000	—
8880-588-0434	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0439	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	235,000	235,000	235,000	—
8880-588-0456	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	2,000	—
8880-588-0465	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	65,000	65,000	65,000	—
8880-588-0557	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	36,000	36,000	36,000	—
8880-588-0558	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0582	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	34,000	34,000	34,000	—
8880-588-3010	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	3,000	3,000	3,000	—
8880-588-3025	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	1,000	—
8880-588-3046	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	29,000	29,000	29,000	—
8880-588-3056	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	2,000	—
8880-588-3057	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	10,000	10,000	10,000	—
8880-588-3058	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	14,000	14,000	14,000	—
8880-588-3063	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	60,000	60,000	60,000	—
8880-588-3065	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	79,000	79,000	79,000	—
8880-588-3084	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	2,000	—
8880-588-3102	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	1,000	—
8880-588-3103	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	18,000	18,000	18,000	—
8880-588-3109	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	20,000	20,000	20,000	—
8880-588-3117	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	88,000	88,000	88,000	—
8880-588-3119	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	29,000	29,000	29,000	—
8880-588-3122	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	30,000	30,000	30,000	—
8880-588-3123	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	1,000	—
8880-588-3211	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	9,000	9,000	9,000	—

(continued)



**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**General Government - Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
8880-588-3212	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	21,000	21,000	21,000	—
8885-295-0106	2014	Commission on States Mandates	Budget Act Chapter 25/14, Item 8885-295-0106	33,000	33,000	33,000	—
9600-501-0402	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds	529	529	529	—
9600-501-6051	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds	6,068	6,068	6,068	—
9600-501-6051	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds	14,353	14,353	14,353	—
9802-501-0005	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(23,879)	(23,879)	(23,879)	—
9802-501-0014	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(332,779)	(332,779)	(332,779)	—
9802-501-0028	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(36,540)	(36,540)	(36,540)	—
9802-501-0029	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(7,725)	(7,725)	(7,725)	—
9802-501-0033	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	20,301	20,301	20,301	—
9802-501-0070	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	17,628	17,628	17,628	—
9802-501-0074	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(1,706)	(1,706)	(1,706)	—
9802-501-0080	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(63,041)	(63,041)	(63,041)	—
9802-501-0100	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(33,894)	(33,894)	(33,894)	—
9802-501-0104	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(15,997)	(15,997)	(15,997)	—
9802-501-0106	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(243,522)	(243,522)	(243,522)	—
9802-501-0115	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	483,660	483,660	483,660	—
9802-501-0133	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	233,034	233,034	233,034	—
9802-501-0140	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(106,753)	(106,753)	(106,753)	—
9802-501-0141	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	65,543	65,543	65,543	—
9802-501-0179	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	42,343	42,343	42,343	—
9802-501-0183	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(428)	(428)	(428)	—
9802-501-0193	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(1,173,620)	(1,173,620)	(1,173,620)	—
9802-501-0200	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(219,927)	(219,927)	(219,927)	—
9802-501-0207	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	11,424	11,424	11,424	—
9802-501-0211	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	58	58	58	—
9802-501-0212	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	29,816	29,816	29,816	—
9802-501-0226	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(209,129)	(209,129)	(209,129)	—
9802-501-0275	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	5,432	5,432	5,432	—
9802-501-0276	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(4,708)	(4,708)	(4,708)	—
9802-501-0281	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(26,803)	(26,803)	(26,803)	—
9802-501-0286	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(57,728)	(57,728)	(57,728)	—
9802-501-0306	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	449,883	449,883	449,883	—
9802-501-0320	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	311,324	311,324	311,324	—
9802-501-0321	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(662,124)	(662,124)	(662,124)	—
9802-501-0322	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	243	243	243	—
9802-501-0336	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(109,586)	(109,586)	(109,586)	—
9802-501-0338	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	54,846	54,846	54,846	—
9802-501-0371	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(5,474)	(5,474)	(5,474)	—
9802-501-0381	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	218,714	218,714	218,714	—
9802-501-0382	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(70,354)	(70,354)	(70,354)	—
9802-501-0386	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(35,427)	(35,427)	(35,427)	—
9802-501-0387	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(629,703)	(629,703)	(629,703)	—
9802-501-0392	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(339,622)	(339,622)	(339,622)	—
9802-501-0439	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(616,428)	(616,428)	(616,428)	—
9802-501-0445	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	108	108	108	—

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9802-501-0465	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(337,438)	(337,438)	(337,438)	—
9802-501-0497	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(20,282)	(20,282)	(20,282)	—
9802-501-0557	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(415,087)	(415,087)	(415,087)	—
9802-501-0558	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(175)	(175)	(175)	—
9802-501-0582	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	19,177	19,177	19,177	—
9802-501-0793	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(16,254)	(16,254)	(16,254)	—
9802-501-3010	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(38,890)	(38,890)	(38,890)	—
9802-501-3025	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	24,604	24,604	24,604	—
9802-501-3046	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(606,563)	(606,563)	(606,563)	—
9802-501-3056	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	33,849	33,849	33,849	—
9802-501-3057	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(73,733)	(73,733)	(73,733)	—
9802-501-3058	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(269,631)	(269,631)	(269,631)	—
9802-501-3063	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(265,276)	(265,276)	(265,276)	—
9802-501-3065	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(119,273)	(119,273)	(119,273)	—
9802-501-3084	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(1,223)	(1,223)	(1,223)	—
9802-501-3103	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	51,070	51,070	51,070	—
9802-501-3109	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	15,749	15,749	15,749	—
9802-501-3117	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	28,830	28,830	28,830	—
9802-501-3119	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	122,184	122,184	122,184	—
9802-501-3122	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(4,882)	(4,882)	(4,882)	—
9802-501-3155	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(29,794)	(29,794)	(29,794)	—
9802-501-3164	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	35,084	35,084	35,084	—
9802-501-3195	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(2,767)	(2,767)	(2,767)	—
9802-501-3202	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(2,053)	(2,053)	(2,053)	—
9802-501-3211	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(262,738)	(262,738)	(262,738)	—
9802-501-3212	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(17,403)	(17,403)	(17,403)	—
9802-501-3228	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(1,403,857)	(1,403,857)	(1,403,857)	—
9802-501-3237	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	544,839	544,839	544,839	—
9802-501-3238	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	18,306	18,306	18,306	—
9802-501-6001	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	5,492	5,492	5,492	—
9802-501-6010	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(7,330)	(7,330)	(7,330)	—
9802-501-6016	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(907)	(907)	(907)	—
9802-501-6021	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(2,153)	(2,153)	(2,153)	—
9802-501-6023	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(4,343)	(4,343)	(4,343)	—
9802-501-6026	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(29,558)	(29,558)	(29,558)	—
9802-501-6029	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(119,328)	(119,328)	(119,328)	—
9802-501-6031	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(38,307)	(38,307)	(38,307)	—
9802-501-6051	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	93,448	93,448	93,448	—
9802-501-6052	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	170,513	170,513	170,513	—
9802-501-6076	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(26,368)	(26,368)	(26,368)	—
9802-501-6083	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(45,929)	(45,929)	(45,929)	—
9990-551-0200	2014	Miscellaneous	Government Code Section 16475.5	2,054	2,054	2,054	—
0555-0679000*		Secretary for Environmental Protection		178,000	178,000	177,161	(839)
0555-8013000*		Secretary for Environmental Protection		2,132,000	2,132,000	300,836	(1,831,164)
0840-0679000*		State Controller		1,261	1,261	1,261	—
0840-0940000*		State Controller		24	24	24	—

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0840-0943000*		State Controller		50	50	50	—
0840-8013000*		State Controller		116	116	116	—
0840-8018000*		State Controller		313	313	313	—
0840-8029000*		State Controller		101	101	101	—
0840-8047000*		State Controller		211	211	211	—
0840-8076000*		State Controller		1,156	1,156	1,156	—
0840-8083000*		State Controller		(265)	(265)	(265)	—
0840-8083000*		State Controller		(0)	(0)	(0)	—
0840-8083000*		State Controller		265	265	265	—
0840-9330000*		State Controller		15	15	15	—
0840-9739000*		State Controller		1,611	1,611	1,611	—
7730-8047000*		Franchise Tax Board		6,000	6,000	6,000	—
7730-8076000*		Franchise Tax Board		24,000	24,000	11,870	(12,130)
7730-8086000*		Franchise Tax Board		6,000	6,000	5,871	(129)
8860-8076000*		Department of Finance		3,380	3,380	3,380	—
8860-8083000*		Department of Finance		(2,498)	(2,498)	(2,498)	—
8860-8083000*		Department of Finance		2,498	2,498	2,498	—
8860-9739000*		Department of Finance		3,380	3,380	3,380	—
8880-0679000*		Financial Information System for California		26,000	26,000	26,000	—
8880-0940000*		Financial Information System for California		1,000	1,000	1,000	—
8880-8013000*		Financial Information System for California		2,000	2,000	2,000	—
8880-8018000*		Financial Information System for California		2,000	2,000	2,000	—
8880-9739000*		Financial Information System for California		7,000	7,000	7,000	—
9802-0625000*		June to July Payroll Deferral		(145,782)	(145,782)	(145,782)	—
9802-0626000*		June to July Payroll Deferral		(106,426)	(106,426)	(106,426)	—
9802-0628000*		June to July Payroll Deferral		(68,572)	(68,572)	(68,572)	—
9802-0679000*		June to July Payroll Deferral		881,571	881,571	881,571	—
9802-0679000*		June to July Payroll Deferral		(1,047,546)	(1,047,546)	(1,047,546)	—
9802-9140000*		June to July Payroll Deferral		(15,903)	(15,903)	(15,903)	—
9802-9140000*		June to July Payroll Deferral		13,783	13,783	13,783	—
9802-0940000*		June to July Payroll Deferral		(60,752)	(60,752)	(60,752)	—
9802-0940000*		June to July Payroll Deferral		83,427	83,427	83,427	—
9802-0952000*		June to July Payroll Deferral		(27,269)	(27,269)	(27,269)	—
9802-0952000*		June to July Payroll Deferral		41,539	41,539	41,539	—
9802-7500000*		June to July Payroll Deferral		(686,175)	(686,175)	(686,175)	—
9802-7500000*		June to July Payroll Deferral		1,368,824	1,368,824	1,368,824	—
9802-8018000*		June to July Payroll Deferral		(95,431)	(95,431)	(95,431)	—
9802-8018000*		June to July Payroll Deferral		86,578	86,578	86,578	—
9802-8026000*		June to July Payroll Deferral		(14,804)	(14,804)	(14,804)	—
9802-8026000*		June to July Payroll Deferral		9,204	9,204	9,204	—
9802-8029000*		June to July Payroll Deferral		(39,729)	(39,729)	(39,729)	—
9802-8047000*		June to July Payroll Deferral		5,745	5,745	5,745	—
9802-8047000*		June to July Payroll Deferral		(4,590)	(4,590)	(4,590)	—
9802-8072000*		June to July Payroll Deferral		(7,506)	(7,506)	(7,506)	—
9802-9739000*		June to July Payroll Deferral		323,127	323,127	323,127	—
9802-9739000*		June to July Payroll Deferral		(410,537)	(410,537)	(410,537)	—

(continued)

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9802-9747000*		June to July Payroll Deferral		(16,060)	(16,060)	(16,060)	—
		Reserve for Encumbrances	Reserve for Encumbrances	9,664,913	9,664,913	9,664,913	—
<b>Total General Government - Other General Government</b>				<b>\$ 142,114,486</b>	<b>\$ 151,255,023</b>	<b>\$ 104,207,153</b>	<b>\$ (47,047,871)</b>

(concluded)

Column totals may not foot due to rounding.

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

Nongovernmental Funds generally do not have a budget; many budget amounts shown are generated for presentation purposes.

**Budgetary Comparison Schedule**  
**Environmental and Natural Resources Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in thousands)

<b>Totals by Function</b>	<b>Budgeted Original</b>	<b>Budgeted Final</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
<b>State and Consumer Services</b>	\$ 84,307	\$ 84,307	\$ 75,819	\$ (8,488)
<b>Business and Transportation</b>	267,839	267,839	266,991	(848)
<b>Resources</b>	6,277,882	4,890,634	4,463,202	(427,432)
<b>Health and Human Services</b>	40,687	40,687	36,001	(4,686)
<b>Correctional Programs</b>	—	—	—	—
<b>Education</b>	11,289	11,289	8,925	(2,364)
<b>General Government</b>				
<b>Tax Relief</b>	—	—	—	—
<b>Debt Service</b>	—	—	—	—
<b>Other General Government</b>	142,114	151,255	104,207	(47,048)
<b>Total Environmental and Natural Resources Expenditures</b>	<b>\$ 6,824,118</b>	<b>\$ 5,446,011</b>	<b>\$ 4,955,145</b>	<b>\$ (490,866)</b>

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**State and Consumer Services**

Item	FY	Agency	Legal Authority	Budget Amounts	Actual Amounts	Variance with Final Budget
1110-001-0024	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	\$ 208,863.30	\$ 188,564	\$ (20,299)
1110-001-0069	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	21,526,465	20,689,766	(836,699)
1110-001-0093	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	174,000	9,708	(164,292)
1110-001-0108	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	3,303,231	2,923,230	(380,001)
1110-001-0152	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	3,800,566	3,045,353	(755,213)
1110-001-0175	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	335,558	274,564	(60,994)
1110-001-0205	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	1,411,493	1,067,346	(344,147)
1110-001-0210	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	27,000	1,335	(25,665)
1110-001-0264	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	1,922,285	1,785,321	(136,964)
1110-001-0280	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	1,565,215	1,436,055	(129,160)
1110-001-0295	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	1,446,292	860,387	(585,905)
1110-001-0310	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	4,669,199	4,467,705	(201,494)
1110-001-0319	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	3,499,985	2,934,938	(565,047)
1110-001-0326	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	1,421,316	1,392,172	(29,144)
1110-001-0376	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	1,960,573	1,890,439	(70,134)
1110-001-0399	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	393,808	376,818	(16,990)
1110-001-0492	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	127,489	73,318	(54,171)
1110-001-0704	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	13,696,063	12,890,974	(805,089)
1110-001-0706	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	3,968,259	3,360,157	(608,102)
1110-001-0735	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	62,857,695	60,211,215	(2,646,480)
1110-001-0741	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	12,426,812	10,716,868	(1,709,944)
1110-001-0755	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	13,000	383	(12,617.50)
1110-001-0757	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	1,189,607	772,346	(417,261)
1110-001-0758	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	59,744,682	55,090,125	(4,654,557.34)
1110-001-0759	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	4,076,590	3,931,437	(145,152.77)
1110-001-0761	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	40,674,024	38,274,719	(2,399,305.26)
1110-001-0763	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	1,850,616	1,753,386	(97,230.35)
1110-001-0767	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	20,598,707	19,349,962	(1,248,744.53)
1110-001-0770	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	9,746,007	7,335,819	(2,410,188.26)
1110-001-0771	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	978,440	951,723	(26,716.95)
1110-001-0773	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	9,357,794	8,663,903	(693,891.45)
1110-001-0775	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	4,508,884	3,993,690	(515,194.37)
1110-001-0777	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	4,474,035	3,959,006	(515,029.32)
1110-001-0779	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	9,660,459	9,520,204	(140,254.92)
1110-001-0780	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	2,121,413	1,937,143	(184,270.18)
1110-001-3017	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	1,337,818	1,197,378	(140,440.20)
1110-001-3069	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	314,020	285,962	(28,057.82)
1110-001-3140	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	1,637,356	1,319,502	(317,853.86)
1110-001-3142	2013	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 20/13	1,970,009	1,679,106	(290,902.56)
1110-501-0410	1986	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 529/86	210,024	210,024	—
1110-501-0761	2011	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 4/12, Section 8(B)	1,000	—	(1,000.00)
1110-501-3039	2003	Department of Consumer Affairs - Regulatory Boards	Business And Professions Code Section 1973(B)	111,532	111,532	—
1110-501-3139	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 375/14, Senate Bill 1323, Section 1	43,368	43,368	—
1111-002-0239	2014	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 25/14	13,014,656	11,146,403	(1,868,253)
1111-002-0305	2014	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 25/14	11,438,640	11,379,288	(59,352)
1111-002-0317	2014	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 25/14	49,829,867	47,318,980	(2,510,887)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**State and Consumer Services**

Item	FY	Agency	Legal Authority	Budget Amounts	Actual Amounts	Variance with Final Budget
1111-002-0325	2014	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 25/14	2,875,625	2,541,261	(334,364)
1111-002-0400	2014	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 25/14	5,679,709	5,466,022	(213,687)
1111-002-0459	2014	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 25/14	183,646	169,341	(14,305)
1111-002-0717	2014	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 25/14	2,529,985	2,159,218	(370,767)
1111-002-0750	2014	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 25/14	1,869,289	1,417,126	(452,163)
1111-002-0752	2014	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 25/14	5,097,494	4,855,142	(242,352)
1111-002-0769	2014	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 25/14	719,282	700,298	(18,984)
1111-002-3108	2014	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 25/14	609,637	602,523	(7,114)
1701-001-0067	2014	Department of Business Oversight	Budget Act Chapter 25/14	49,501,750	45,987,571	(3,514,179)
1701-001-0240	2014	Department of Business Oversight	Budget Act Chapter 25/14	432,337	389,969	(42,368)
1701-001-0298	2014	Department of Business Oversight	Budget Act Chapter 25/14	27,333,332	26,956,068	(377,264)
1701-001-0299	2014	Department of Business Oversight	Budget Act Chapter 25/14	7,913,308	7,884,743	(28,565)
1750-001-3153	2014	California Horse Racing Board	Budget Act Chapter 25/14	12,550,951	11,712,785	(838,166)
1111--0960000*		Dept. of Consumer Affairs, Bureaus, Programs, Divisions		459,761	459,761	—
1750--0881000*		California Horse Racing Board		1,735,082	1,735,082	—
<b>Total State and Consumer Services</b>				<b>\$ 509,135,904</b>	<b>\$ 473,858,530</b>	<b>\$ (35,277,374)</b>

(concluded)

Column totals may not foot due to rounding.

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Business and Transportation**

Item	FY	Agency	Legal Authority	Budget Amounts	Actual Amounts	Variance with Final Budget
2100-001-3036	2014	Department of Alcoholic Beverage Control	Budget Act Chapter 25/14	\$ 56,569,784	\$ 53,138,401	\$ (3,431,383)
2100-101-3036	2014	Department of Alcoholic Beverage Control	Budget Act Chapter 25/14	3,000,000	2,357,146	(642,854)
2120-001-0117	2014	Alcoholic Beverage Control Appeals Board	Budget Act Chapter 25/14	1,048,562	862,912	(185,650)
2240-001-0245	2014	Department of Housing and Community Development	Budget Act Chapter 25/14	6,981,598	6,960,909	(20,689)
2240-001-0648	2014	Department of Housing and Community Development	Budget Act Chapter 25/14	17,877,027	17,847,379	(29,648)
2240-001-3144	2014	Department of Housing and Community Development	Budget Act Chapter 25/14	641,870	636,219	(5,651)
2240-001-3165	2014	Department of Housing and Community Development	Budget Act Chapter 25/14	1,374,000	1,199,583	(174,417)
2240-001-6038	2014	Department of Housing and Community Development	Budget Act Chapter 25/14	197,091	144,205	(52,886)
2240-001-6068	2014	Department of Housing and Community Development	Budget Act Chapter 25/14	335,364	335,364	—
2240-001-6069	2014	Department of Housing and Community Development	Budget Act Chapter 25/14	2,876,453	1,898,276	(978,177)
2240-001-6071	2014	Department of Housing and Community Development	Budget Act Chapter 25/14	949,340	880,942	(68,398)
2240-001-6082	2014	Department of Housing and Community Development	Budget Act Chapter 25/14	1,270,259	962,120	(308,139)
2240-002-6038	2014	Department of Housing and Community Development	Budget Act Chapter 25/14	376,640	325,940	(50,700)
2240-101-6069	2009	Department of Housing and Community Development	Reappropriated by Chapter 712/10, Item 2240-492	31,157,349	—	(31,157,349)
2240-101-6069	2008	Department of Housing and Community Development	Reappropriated by Chapter 712/10, Item 2240-492	36,812,963	—	(36,812,963)
2240-101-6069	2007	Department of Housing and Community Development	Reappropriated by Chapter 712/10, Item 2240-492	16,761,984	(356,404)	(17,118,388)
2240-101-6071	2014	Department of Housing and Community Development	Budget Act Chapter 25/14	87,500,000	82,406,600	(5,093,400)
2240-101-6082	2014	Department of Housing and Community Development	Budget Act Chapter 25/14	75,000,000	63,178,568	(11,821,432)
2240-501-6070	2006	Department of Housing and Community Development	Budget Act Chapter 27/06, Proposition 1C	17,051,872	17,051,872	—
2240-518-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(A)(1)	478	478	—
2240-518-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(A)(1)	1,916,060	1,916,060	—
2240-519-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(A)(2)	418,705	418,705	—
2240-519-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(A)(2)	331,066	331,066	—
2240-520-0788	1988	Department of Housing and Community Development	Government Code Section 8878.20	313,104	313,104	—
2240-535-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(A)(4)	99,516	99,516	—
2240-595-6037	2013	Department of Housing and Community Development	Government Code Section 16727(D)	3,435	3,435	—
2240-595-6066	2013	Department of Housing and Community Development	Government Code Section 16727(D)	1,158	1,158	—
2240-596-6037	2013	Department of Housing and Community Development	Government Code Section 16724.6-16724.7	10,038	10,038	—
2240-596-6066	2013	Department of Housing and Community Development	Government Code Section 16724.6-16724.7	31,532	31,532	—
2240-601-6067	2006	Department of Housing and Community Development	Health and Safety Code Section 53545(A)(1)(H)	33,741,298	33,741,298	—
2240-601-6037	2002	Department of Housing and Community Development	Health and Safety Code Section 53533(A)(5 & 7)	9,764,008	9,764,008	—
2240-601-6068	2006	Department of Housing and Community Development	Reappropriated by Budget Act Chapter 712/10, Item 2240-490	8,812,995	8,812,995	—
2240-601-6069	2007	Department of Housing and Community Development	Reappropriated by Budget Act Chapter 712/10, Item 2240-492	37,772,362	—	(37,772,362)
2240-602-6069	2012	Department of Housing and Community Development	Budget Act Chapter 777/12, Assembly Bill 1585, Section 2(A)	41,552,804	41,552,804	—
2240-611-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(A)(1)	4,134	4,134	—
2240-612-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(A)(2)	1,619	1,619	—
2240-622-0788	1988	Department of Housing and Community Development	Government Code Section 8878.20	3,522	3,522	—
2660-001-0365	2014	Department of Transportation	Budget Act Chapter 25/14	1,637,000	641,224	(995,776)
2660-501-3107	2014	Department of Transportation	Vehicle Code Section 9400.4(C)(1)	871,101,337	871,101,337	—
2660-501-3107	2013	Department of Transportation	Government Code Section 16965(D)	(92,120,054)	(92,120,054)	—
2740-001-0054	2014	Department of Motor Vehicles	Budget Act Chapter 25/14	1,659,172	1,446,982	(212,190)
2240-0813000*		Department of Housing and Community Development		5,600,884	5,600,884	—
2240-0927000*		Department of Housing and Community Development		443,479	443,479	—
2240-0929000*		Department of Housing and Community Development		55,707,959	55,707,959	—
2240-0929000*		Department of Housing and Community Development		(1,068,015)	(1,068,015)	—
2240-0938000*		Department of Housing and Community Development		3,507,927	3,507,927	—

(continued)



**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Business and Transportation**

Item	FY	Agency	Legal Authority	Budget Amounts	Actual Amounts	Variance with Final Budget
2240-0938000*		Department of Housing and Community Development		(2,020,188)	(2,020,188)	—
2240-0972000*		Department of Housing and Community Development		315,026	315,026	—
2240-0985000*		Department of Housing and Community Development		13,367	13,367	—
2245-0698000*		California Housing Finance Agency		416,915	416,915	—
2660-0523000*		Department of Transportation		1,039,902	1,039,902	—
2660-0541000*		Department of Transportation		1,504,885	1,504,885	—
2720-0974000*		Department of the California Highway Patrol		122,265	122,265	—
2740-0516000*		Department of Motor Vehicles		1,992,000	1,992,000	—
2740-8038000*		Department of Motor Vehicles		648,447	648,447	—
<b>Total Business and Transportation</b>				<b>\$ 1,343,062,295</b>	<b>\$ 1,196,129,843</b>	<b>\$ (146,932,452)</b>

(concluded)

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**Resources**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budget Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
3100-001-0267	2014	California Science Center	Budget Act Chapter 25/14	\$ 7,993,803	\$ 7,725,170	\$ (268,633)
3125-001-0262	2014	California Tahoe Conservancy	Budget Act Chapter 25/14	26,000	25,080	(920)
3125-301-0262	2013	California Tahoe Conservancy	Budget Act Chapter 20/13	390,000	368,986	(21,014)
3125-301-0262	2012	California Tahoe Conservancy	Budget Act Chapter 21/12	42,615	42,615	—
3340-001-0318	2014	California Conservation Corps	Budget Act Chapter 25/14	36,171,861	35,826,161	(345,700)
3360-001-3062	2014	Energy Resources Conservation & Development Commission	Budget Act Chapter 25/14	3,446,860	3,446,860	—
3540-001-0022	2014	Department of Forestry and Fire Protection	Budget Act Chapter 25/14	4,322,000	4,212,096	(109,904)
3540-001-0102	2014	Department of Forestry and Fire Protection	Budget Act Chapter 25/14	2,948,860	2,125,010	(823,850)
3540-001-0198	2014	Department of Forestry and Fire Protection	Budget Act Chapter 25/14	3,306,067	2,200,689	(1,105,378)
3540-001-0209	2014	Department of Forestry and Fire Protection	Budget Act Chapter 25/14	3,523,026	2,701,795	(821,231)
3540-001-0300	2014	Department of Forestry and Fire Protection	Budget Act Chapter 25/14	227,009	204,749	(22,260)
3540-001-3120	2014	Department of Forestry and Fire Protection	Budget Act Chapter 25/14	617,000	206,391	(410,609)
3540-001-3144	2014	Department of Forestry and Fire Protection	Budget Act Chapter 25/14	408,166	135,225	(272,941)
3560-001-0347	2014	State Lands Commission	Budget Act Chapter 25/14	1,129,046	642,927	(486,119)
3600-001-0235	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	1,965,077	1,965,077	—
3600-001-0447	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	2,541,645	2,146,329	(395,316)
3640-001-0447	2014	Wildlife Conservation Board	Budget Act Chapter 25/14	1,892,323	502,219	(1,390,104)
3640-301-0262	2012	Wildlife Conservation Board	Budget Act Chapter 21/12	1,886,789	1,886,789	—
3640-301-0262	2011	Wildlife Conservation Board	Budget Act Chapter 33/11	27,238	27,238	—
3640-301-0262	2010	Wildlife Conservation Board	Budget Act Chapter 712/10	528,098	528,098	—
3640-301-0262	2009	Wildlife Conservation Board	Reappropriated by Chapter 20/13, Item 3640-490	601,241	601,241	—
3640-301-0262	2008	Wildlife Conservation Board	Reappropriated by Chapter 21/12, Item 3640-490	404,072	404,072	—
3640-301-0262	2007	Wildlife Conservation Board	Reappropriated by Chapter 33/11, Item 3640-490	311,654	311,654	—
3640-301-0262	2006	Wildlife Conservation Board	Reappropriated by Chapter 20/13, Item 3640-490	48,427	48,427	—
3640-301-0262	2004	Wildlife Conservation Board	Reappropriated by Chapter 33/11, Item 3640-492	614,967	614,967	—
3640-301-0447	2014	Wildlife Conservation Board	Budget Act Chapter 25/14	1,000,000	1,000,000	—
3640-501-0262	2014	Wildlife Conservation Board	Budget Act Chapter 9/90	320,482	320,482	—
3640-501-0262	2013	Wildlife Conservation Board	Budget Act Chapter 9/90	165	165	—
3640-801-0262	2014	Wildlife Conservation Board	Budget Act Chapter 9/90	8,510,954	8,510,954	—
3640-801-0262	2013	Wildlife Conservation Board	Budget Act Chapter 9/90	10,865,392	10,865,392	—
3640-801-0447	1979	Wildlife Conservation Board	Fish and Game Code Section 1352(B)	33,606,660	21,913,673	(11,692,987)
3640-898-0262	2012	Wildlife Conservation Board	Budget Act Chapter 21/12	(574,614)	(574,614)	—
3640-898-0262	2011	Wildlife Conservation Board	Budget Act Chapter 33/11	(953,849)	(953,849)	—
3640-898-0262	2010	Wildlife Conservation Board	Budget Act Chapter 712/10	(1,285,981)	(1,285,981)	—
3640-898-0262	2009	Wildlife Conservation Board	Budget Act Chapter 1XXX/09	(128,464)	(128,464)	—
3640-898-0262	2008	Wildlife Conservation Board	Budget Act Chapter 268/08	(635,064)	(635,064)	—
3640-898-0262	2006	Wildlife Conservation Board	Reappropriated by Chapter 1XXX/09, Item 3640-491	(218,459)	(218,459)	—
3640-898-0262	2004	Wildlife Conservation Board	Less Funding Provided by Fund 6031	(614,967)	(614,967)	—
3640-898-0447	1979	Wildlife Conservation Board	Less Funding Provided by Federal Trust Fund	(26,541,108)	(26,541,108)	—
3640-899-0262	2014	Wildlife Conservation Board	Less Funding Provided by General Fund	(17,160,000)	(17,160,000)	—
3760-301-0262	2012	State Coastal Conservancy	Budget Act Chapter 21/12	3,756,386	3,756,386	—
3760-301-0262	2011	State Coastal Conservancy	Budget Act Chapter 33/11	217,644	217,644	—
3760-301-0262	2010	State Coastal Conservancy	Budget Act Chapter 712/10	26,197	26,197	—
3760-301-0262	2008	State Coastal Conservancy	Budget Act Chapter 268/08	9,297	9,297	—
3760-301-0262	2007	State Coastal Conservancy	Budget Act Chapter 171/07	2,210	2,210	—
3760-301-0262	1991	State Coastal Conservancy	Budget Act Chapter 118/91	22,482	22,482	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**Resources**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budget Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
3760-301-0730	1991	State Coastal Conservancy	Reappropriated by Chapter 139/97, Item 3760-490	(4,360)	(4,360)	—
3760-301-0748	1988	State Coastal Conservancy	Budget Act Chapter 313/88	(2,612)	(2,612)	—
3760-501-0262	2014	State Coastal Conservancy	Budget Act Chapter 9/90	206,029	206,029	—
3760-609-0748	1990	State Coastal Conservancy	Government Code Section 16304(C)	(6,710)	(6,710)	—
3760-801-0262	2013	State Coastal Conservancy	Budget Act Chapter 9/90	1,628,579	1,628,579	—
3760-898-0262	2012	State Coastal Conservancy	Less Funding Provided by Fund 6052	(149,905)	(149,905)	—
3760-898-0262	2011	State Coastal Conservancy	Less Funding Provided by Fund 6052	(125,214)	(125,214)	—
3760-898-0262	2010	State Coastal Conservancy	Less Funding Provided by Fund 6052	(3,120,945)	(3,120,945)	—
3760-899-0262	2014	State Coastal Conservancy	Less Funding Provided by General Fund	(4,000,000)	(4,000,000)	—
3790-001-0235	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	7,744,000	7,744,000	—
3790-001-0263	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	68,541,000	57,603,508	(10,937,492)
3790-101-0262	2012	Department of Parks and Recreation	Budget Act Chapter 21/12	854,500	523,000	(331,500)
3790-101-0263	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	22,915,810	22,915,810	—
3790-101-0263	2013	Department of Parks and Recreation	Budget Act Chapter 20/13	8,451,554	8,451,554	—
3790-101-0263	2012	Department of Parks and Recreation	Budget Act Chapter 21/12	846,051	83,119	(762,932)
3790-301-0263	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	4,555,263	4,555,262	(1)
3790-301-0263	2012	Department of Parks and Recreation	Budget Act Chapter 21/12	4,133,378	1,826,846	(2,306,532)
3790-301-0263	2010	Department of Parks and Recreation	Reappropriated by Chapter 20/13, Item 3790-491	30,296,931	24,715,180	(5,581,751)
3790-301-0263	2009	Department of Parks and Recreation	Reappropriated by Chapter 21/12, Item 3790-491	2,770,582	1,944,112	(826,470)
3790-301-0263	2008	Department of Parks and Recreation	Reappropriated by Chapter 21/12, Item 3790-491	876,339	5,979	(870,360)
3790-301-0263	2005	Department of Parks and Recreation	Reappropriated by Chapter 21/12, Item 3790-491	54,311	13,652	(40,659)
3790-301-0742	2008	Department of Parks and Recreation	Reappropriated by Chapter 21/12, Item 6610-491	30,505	(1,249)	(31,754)
3790-30113-0263	2011	Department of Parks and Recreation	Government Code Section 16352, Executive Order C13/14-15	338,732	338,732	—
3790-30113-0263	2009	Department of Parks and Recreation	Government Code Section 16352, Executive Order C13/14-9	62,541	62,541	—
3790-506-0262	2012	Department of Parks and Recreation	Budget Act Chapter 21/12	31,859	31,859	—
3790-506-0262	2011	Department of Parks and Recreation	Budget Act Chapter 33/11	35,379	35,379	—
3790-506-0262	2010	Department of Parks and Recreation	Budget Act Chapter 712/10	(226)	(226)	—
3790-506-0262	2009	Department of Parks and Recreation	Budget Act Chapter 1XXX/09	117	(33)	(150)
3790-506-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(A)(3)	10,924	10,924	—
3790-601-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(A)(3)	3,881,609	3,881,609	—
3790-801-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(A)(2)	(22)	(22)	—
3850-001-0296	2014	Coachella Valley Mountains Conservancy	Budget Act Chapter 25/14	30,000	2,562	(27,438)
3860-501-3210	2012	Department of Water Resources	Budget Act Chapter 39/12, Section 116	14,449,023	14,449,023	—
3900-001-3070	2014	State Air Resources Board	Budget Act Chapter 25/14	414,000	413,333	(667)
3940-001-0129	2014	State Water Resources Control Board	Budget Act Chapter 25/14	455,000	134,733	(320,267)
3940-001-0235	2014	State Water Resources Control Board	Budget Act Chapter 25/14	680,000	547,545	(132,456)
3940-001-3160	2014	State Water Resources Control Board	Budget Act Chapter 25/14	1,336,732	854,967	(481,765)
3940-501-3160	2011	State Water Resources Control Board	Budget Act Chapter 133/11, Section 74	1,000	—	(1,000)
3960-001-3114	2014	Department of Toxic Substances Control	Budget Act Chapter 25/14	228,584	174,316	(54,268)
3980-001-0462	2014	Office of Environmental Health Hazard Assessment	Budget Act Chapter 25/14	161,445	130,196	(31,249)
3980-001-3114	2014	Office of Environmental Health Hazard Assessment	Budget Act Chapter 25/14	147,819	134,827	(12,992)
3980-501-0462	2012	Office of Environmental Health Hazard Assessment	Budget Act Chapter 39/12, Section 128	53,087	(98)	(53,184)
3110-05160000*		Special Resources Programs		124,000	124,000	—
3540-09280000*		Department of Forestry and Fire Protection		5,706,789	5,706,789	—
3600-05160000*		Department of Fish and Wildlife		2,666,937	2,666,937	—
3680-05160000*		Department of Boating and Waterways		(19,416,840)	(19,416,840)	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**Resources**

Item	FY	Agency	Legal Authority	Budget Amounts	Actual Amounts	Variance with Final Budget
3790-05160000*		Department of Parks and Recreation		38,504,038	38,504,038	—
3790-05160000*		Department of Parks and Recreation		(4,652,193)	(4,652,193)	—
3840-05160000*		Delta Protection Commission		386,279	386,279	—
3760-05650000*		State Coastal Conservancy		807,429	807,429	—
3760-05650000*		State Coastal Conservancy		(260,654)	(260,654)	—
3810-09410000*		Santa Monica Mountains Conservancy		165,435	165,435	—
3970-80200000*		Department of Resources Recycling and Recovery		70,949	70,949	—
<b>Total Resources</b>				<b>\$ 278,514,066</b>	<b>\$ 237,542,213</b>	<b>\$ (40,971,853)</b>

(concluded)

Column totals may not foot due to rounding.

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

Nongovernmental Funds generally do not have a budget; many budget amounts shown are generated for presentation purposes.

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**Health and Human Services**

Item	FY	Agency	Legal Authority	Budget Amounts	Actual Amounts	Variance with Final Budget
4120-001-0194	2014	Emergency Medical Services Authority	Budget Act Chapter 25/14	\$ 399,628	\$ 205,366	\$ (194,262)
4120-001-0312	2014	Emergency Medical Services Authority	Budget Act Chapter 25/14	2,029,370	2,010,696	(18,674)
4120-001-3137	2014	Emergency Medical Services Authority	Budget Act Chapter 25/14	1,340,910	1,313,018	(27,892)
4120-001-3256	2014	Emergency Medical Services Authority	Budget Act Chapter 25/14	135,000	134,386	(614)
4120-101-3137	2014	Emergency Medical Services Authority	Budget Act Chapter 25/14	300,000	—	(300,000)
4140-001-0121	2014	Office of Statewide Health Planning and Development	Budget Act Chapter 25/14	59,503,952	52,748,880	(6,755,072)
4140-001-0143	2014	Office of Statewide Health Planning and Development	Budget Act Chapter 25/14	23,099,678	22,320,281	(779,397)
4140-001-0181	2014	Office of Statewide Health Planning and Development	Budget Act Chapter 25/14	2,200,279	2,109,779	(90,500)
4140-001-3064	2014	Office of Statewide Health Planning and Development	Budget Act Chapter 25/14	550,080.00	550,080.00	—
4140-001-3068	2014	Office of Statewide Health Planning and Development	Budget Act Chapter 25/14	231,290	231,106	(184)
4140-001-3085	2014	Office of Statewide Health Planning and Development	Budget Act Chapter 25/14	13,307,651	13,307,651	—
4140-001-3085	2012	Office of Statewide Health Planning and Development	Budget Act Chapter 21/12	1,451,662	(240,377)	(1,692,039)
4140-001-3085	2011	Office of Statewide Health Planning and Development	Budget Act Chapter 33/11	(24,065)	(24,065)	—
4140-001-3085	2010	Office of Statewide Health Planning and Development	Reappropriated by Chapter 33/11, Item 4140-490	(9,338)	(9,338)	—
4140-017-0143	2014	Office of Statewide Health Planning and Development	Budget Act Chapter 25/14	119,074	119,074	—
4140-101-0143	2014	Office of Statewide Health Planning and Development	Budget Act Chapter 25/14	13,397,000	11,719,199	(1,677,801)
4140-101-0143	2013	Office of Statewide Health Planning and Development	Budget Act Chapter 20/13	324,268	324,268	—
4140-101-0143	2012	Office of Statewide Health Planning and Development	Budget Act Chapter 21/12	(132,602)	(132,602)	—
4140-101-0143	2011	Office of Statewide Health Planning and Development	Budget Act Chapter 33/11	268	(56,459)	(56,726)
4140-101-3085	2014	Office of Statewide Health Planning and Development	Budget Act Chapter 25/14	2,942,435	2,942,435	—
4140-101-3085	2013	Office of Statewide Health Planning and Development	Budget Act Chapter 20/13	8,290,978	8,290,978	—
4140-101-3085	2011	Office of Statewide Health Planning and Development	Budget Act Chapter 33/11	—	(210)	(210)
4140-10112-3085	2012	Office of Statewide Health Planning and Development	Budget Act Chapter 21/12	3,000,000	3,000,000	—
4150-001-0933	2014	Department of Managed Health Care	Budget Act Chapter 25/14	62,098,472	52,316,278	(9,782,194)
4150-501-0933	2012	Department of Managed Health Care	Chapter 28/12 Section 12	211,643	—	(211,643)
4170-001-0289	2014	Department of Aging	Budget Act Chapter 25/14	237,646	232,659	(4,987)
4170-101-0289	2014	Department of Aging	Budget Act Chapter 25/14	2,246,000	2,246,000	—
4170-101-3167	2014	Department of Aging	Budget Act Chapter 25/14	1,900,000	1,900,000	—
4250-501-0638	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 10	6,383,748	6,383,748	—
4250-601-0585	1998	California Children and Families Commission	Health and Safety Section D(1)(H), Proposition 10/98	344,150,300	344,150,300	—
4250-601-0631	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 10	23,251,430	23,251,430	—
4250-601-0634	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 11	16,000,717	16,000,717	—
4250-601-0636	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 12	10,719,821	10,719,821	—
4250-601-0637	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 13	5,374,132	5,374,132	—
4250-601-0639	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 14	9,285,832	9,285,832	—
4260-001-0009	2014	Department of Health Care Services	Budget Act Chapter 25/14	3,838,732	3,083,518	(755,214)
4260-001-0236	2014	Department of Health Care Services	Budget Act Chapter 25/14	631,710	568,891	(62,819)
4260-001-0243	2014	Department of Health Care Services	Budget Act Chapter 25/14	1,467,683	1,467,683	—
4260-001-0309	2014	Department of Health Care Services	Budget Act Chapter 25/14	372,000	163,343	(208,657)
4260-001-0313	2014	Department of Health Care Services	Budget Act Chapter 25/14	1,288,000	150,180	(1,137,820)
4260-001-3085	2014	Department of Health Care Services	Budget Act Chapter 25/14	9,398,863	9,052,011	(346,852)
4260-001-3099	2014	Department of Health Care Services	Budget Act Chapter 25/14	390,564	68,343	(322,221)
4260-001-3113	2014	Department of Health Care Services	Budget Act Chapter 25/14	5,024,239	2,302,943	(2,721,296)
4260-017-0309	2014	Department of Health Care Services	Budget Act Chapter 25/14	5,000	—	(5,000)
4260-017-0313	2014	Department of Health Care Services	Budget Act Chapter 25/14	16,000	—	(16,000)
4260-101-0232	2014	Department of Health Care Services	Budget Act Chapter 25/14	74,137,000	58,539,309	(15,597,691)
4260-101-0233	2014	Department of Health Care Services	Budget Act Chapter 25/14	105,000	105,000	—
4260-101-0236	2014	Department of Health Care Services	Budget Act Chapter 25/14	25,289,000	25,289,000	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**Health and Human Services**

Item	FY	Agency	Legal Authority	Budget Amounts	Actual Amounts	Variance with Final Budget
4260-101-3168	2014	Department of Health Care Services	Budget Act Chapter 25/14	18,750,000	16,858,148	(1,891,852)
4260-101-3213	2014	Department of Health Care Services	Budget Act Chapter 25/14	470,374,000	418,762,348	(51,611,652)
4260-114-0009	2014	Department of Health Care Services	Budget Act Chapter 25/14	7,912,000	6,621,339	(1,290,661)
4260-114-0236	2014	Department of Health Care Services	Budget Act Chapter 25/14	25,318,000	9,118,552	(16,199,448)
4260-503-3158	2012	Department of Health Care Services	Chapter 452/12, Senate Bill 920	603,015	603,015	—
4260-601-0313	2014	Department of Health Care Services	Insurance Code Section 12739	16,415,155	16,415,155	—
4260-601-3079	2014	Department of Health Care Services	Health and Safety Code Section 123223(A)	10,266,518	10,266,518	—
4260-601-3085	2014	Department of Health Care Services	Welfare and Institutions Code Section 5891(C)	1,729,797,749	1,729,797,749	—
4260-601-3085	2004	Department of Health Care Services	Welfare and Institutions Code Section 5890	252,377	252,377	—
4260-601-3096	2014	Department of Health Care Services	Welfare and Institutions Code Section 14166.17	1,900,000	1,900,000	—
4260-601-3097	2014	Department of Health Care Services	Welfare and Institutions Code Section 14166.12	118,141,955	118,141,955	—
4260-601-3156	2012	Department of Health Care Services	Chapter 33/13, Senate Bill 78, Section 4	30,436,432	30,436,432	—
4260-601-3156	2009	Department of Health Care Services	Chapter 157/09, Section 12201(B)(1)	1,295,496,977	1,295,496,977	—
4260-601-3172	2014	Department of Health Care Services	Welfare And Institutions Code Section 14182.4(D)	659,724,252	659,724,252	—
4260-602-0309	1994	Department of Health Care Services	Insurance Code Section 12695	20,849,261	20,849,261	—
4260-605-3167	2010	Department of Health Care Services	Welfare and Institutions Section 14126.022(M)(1)(A)	69,435,000	69,435,000	—
4260-611-3158	2013	Department of Health Care Services	Chapter 657/13, Senate Bill 239	3,423,855,019	3,423,855,019	—
4260-611-3158	2011	Department of Health Care Services	Chapter 286/11, Section 10(A)	2,415,788	2,415,788	—
4260-698-3096	2014	Department of Health Care Services	Less Funding Provided by General Fund	(1,900,000)	(1,900,000)	—
4260-698-3097	2014	Department of Health Care Services	Less Funding Provided by General Fund	(118,400,000)	(118,400,000)	—
4260-698-3167	2010	Department of Health Care Services	Less Funding Provided by General Fund	(46,935,000)	(46,935,000)	—
4265-001-0007	2014	Department of Public Health	Budget Act Chapter 25/14	1,142,000	1,142,000	—
4265-001-0066	2014	Department of Public Health	Budget Act Chapter 25/14	2,874,648	2,555,761	(318,887)
4265-001-0075	2014	Department of Public Health	Budget Act Chapter 25/14	24,481,975	23,903,059	(578,916)
4265-001-0076	2014	Department of Public Health	Budget Act Chapter 25/14	550,955	544,129	(6,826)
4265-001-0082	2014	Department of Public Health	Budget Act Chapter 25/14	550,683	550,683	—
4265-001-0098	2014	Department of Public Health	Budget Act Chapter 25/14	10,651,933	9,240,799	(1,411,134)
4265-001-0099	2014	Department of Public Health	Budget Act Chapter 25/14	24,074,495	23,264,790	(809,705)
4265-001-0177	2014	Department of Public Health	Budget Act Chapter 25/14	7,931,575	7,931,575	—
4265-001-0203	2014	Department of Public Health	Budget Act Chapter 25/14	26,268,183	23,319,925	(2,948,258)
4265-001-0231	2014	Department of Public Health	Budget Act Chapter 25/14	21,652,463	20,931,019	(721,444)
4265-001-0234	2014	Department of Public Health	Budget Act Chapter 25/14	4,184,289	4,184,289	—
4265-001-0236	2014	Department of Public Health	Budget Act Chapter 25/14	1,946,948	1,578,710	(368,238)
4265-001-0272	2014	Department of Public Health	Budget Act Chapter 25/14	9,097,409	8,827,435	(269,974)
4265-001-0279	2014	Department of Public Health	Budget Act Chapter 25/14	27,000	16,965	(10,035)
4265-001-0335	2014	Department of Public Health	Budget Act Chapter 25/14	343,755	343,755	—
4265-001-0367	2014	Department of Public Health	Budget Act Chapter 25/14	4,318,566	4,318,566	—
4265-001-0478	2014	Department of Public Health	Budget Act Chapter 25/14	140,390	138,604	(1,786)
4265-001-0642	2014	Department of Public Health	Budget Act Chapter 25/14	422,962	307,832	(115,130)
4265-001-3018	2014	Department of Public Health	Budget Act Chapter 25/14	6,544,494	5,810,797	(733,697)
4265-001-3074	2014	Department of Public Health	Budget Act Chapter 25/14	132,590	131,532	(1,058)
4265-001-3081	2014	Department of Public Health	Budget Act Chapter 25/14	2,489,381	2,489,353	(28)
4265-001-3085	2014	Department of Public Health	Budget Act Chapter 25/14	3,556,647	3,556,647	—
4265-001-3098	2014	Department of Public Health	Budget Act Chapter 25/14	98,485,658	90,902,439	(7,583,219)
4265-001-3110	2014	Department of Public Health	Budget Act Chapter 25/14	154,000	150,975	(3,025)
4265-001-3114	2014	Department of Public Health	Budget Act Chapter 25/14	4,399,689	4,036,056	(363,633)
4265-003-0066	2014	Department of Public Health	Budget Act Chapter 25/14	15,000	15,000	—
4265-003-0075	2014	Department of Public Health	Budget Act Chapter 25/14	201,000	201,000	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**Health and Human Services**

Item	FY	Agency	Legal Authority	Budget Amounts	Actual Amounts	Variance with Final Budget
4265-003-0076	2014	Department of Public Health	Budget Act Chapter 25/14	18,000	18,000	—
4265-003-0098	2014	Department of Public Health	Budget Act Chapter 25/14	365,000	365,000	—
4265-003-0177	2014	Department of Public Health	Budget Act Chapter 25/14	94,000	94,000	—
4265-003-0203	2014	Department of Public Health	Budget Act Chapter 25/14	1,973,000	1,912,832	(60,168)
4265-003-0272	2014	Department of Public Health	Budget Act Chapter 25/14	137,000	136,947	(53)
4265-003-0335	2014	Department of Public Health	Budget Act Chapter 25/14	8,000	7,885	(115)
4265-003-3018	2014	Department of Public Health	Budget Act Chapter 25/14	21,000	20,697	(303)
4265-003-3081	2014	Department of Public Health	Budget Act Chapter 25/14	8,000	7,885	(115)
4265-003-3098	2014	Department of Public Health	Budget Act Chapter 25/14	394,000	389,300	(4,700)
4265-017-0203	2014	Department of Public Health	Budget Act Chapter 25/14	551,000	551,000	—
4265-111-0099	2014	Department of Public Health	Budget Act Chapter 25/14	510,000	510,000	—
4265-111-0143	2014	Department of Public Health	Budget Act Chapter 25/14	240,000	240,000	—
4265-111-0203	2014	Department of Public Health	Budget Act Chapter 25/14	88,654,000	85,506,887	(3,147,113)
4265-111-0231	2014	Department of Public Health	Budget Act Chapter 25/14	20,501,000	20,501,000	—
4265-111-0279	2014	Department of Public Health	Budget Act Chapter 25/14	526,000	469,000	(57,000)
4265-111-0367	2014	Department of Public Health	Budget Act Chapter 25/14	4,000,000	3,870,780	(129,220)
4265-111-0642	2014	Department of Public Health	Budget Act Chapter 25/14	165,000	150,000	(15,000)
4265-501-3080	2014	Department of Public Health	Health and Safety Code Section 120956	928,978	928,978	—
4265-502-3074	2005	Department of Public Health	Chapter 38/39, Item 4260-011-0099, Provision 1	5,403	5,403	—
4265-598-0066	2014	Department of Public Health	Less Funding Provided by Federal Trust Fund	(2,000,000)	(2,000,000)	—
4265-598-3098	2014	Department of Public Health	Less Funding Provided by General Fund	(3,700,000)	(3,700,000)	—
4265-601-3080	2014	Department of Public Health	Health and Safety Code Section 120956	204,898,714	204,898,714	—
4280-601-0313	2014	Managed Risk Medical Insurance Board	Insurance Code Section 12739	(20,653,093)	(20,653,093)	—
4280-602-0309	1994	Managed Risk Medical Insurance Board	Insurance Code Section 12695	880,751	880,751	—
4310-001-0172	2014	Department of Developmental Services - Headquarters	Budget Act Chapter 25/14	325,785	285,522	(40,263)
4310-001-3085	2014	Department of Developmental Services - Headquarters	Budget Act Chapter 25/14	440,131	440,131	—
4310-101-0172	2014	Department of Developmental Services - Headquarters	Budget Act Chapter 25/14	5,808,000	756,048	(5,051,952)
4310-101-0496	2014	Department of Developmental Services - Headquarters	Budget Act Chapter 25/14	150,000	—	(150,000)
4310-101-3085	2014	Department of Developmental Services - Headquarters	Budget Act Chapter 25/14	740,000	740,000	—
4560-00114-3085	2013	Mental Health Services Oversight and Accountability Comm.	Reappropriated by Chapter 25/14, Item 4560-491-3085	12,274,272	12,274,272	—
4560-001-3085	2014	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 25/14	41,368,144	40,325,950	(1,042,194)
4560-001-3085	2011	Mental Health Services Oversight and Accountability Comm.	Reappropriated by Senate Bill 857, Chapter 31, Section 91	—	230,459	230,459
5160-001-0311	2014	Department of Rehabilitation	Budget Act Chapter 25/14	1,002,000	944,985	(57,015)
5180-001-0270	2014	Department of Social Services	Budget Act Chapter 25/14	23,086,000	23,086,000	—
5180-001-0271	2014	Department of Social Services	Budget Act Chapter 25/14	2,139,708	1,910,203	(229,505)
5180-001-0279	2014	Department of Social Services	Budget Act Chapter 25/14	4,356,000	3,434,465	(921,535)
5180-001-3255	2014	Department of Social Services	Budget Act Chapter 25/14	1,472,000	1,286,054	(185,946)
5180-011-0279	2014	Department of Social Services	Budget Act Chapter 25/14	103,000	103,000	—
5180-101-0122	2014	Department of Social Services	Budget Act Chapter 25/14	588,000	588,000	—
5180-151-0279	2014	Department of Social Services	Budget Act Chapter 25/14	924,000	923,999	(1)
5180-513-0163	2014	Department of Social Services	Health and Safety Code Section 1793	902,893	902,893	—
5195-601-0359	2014	State - Local Realignment	Welfare and Institutions Code Section 17605.051(C)	39,286,101	39,286,101	—
5195-601-3200	2014	State - Local Realignment	Welfare and Institutions Code Section 17601.20(B)	752,887,507	752,887,507	—
5195-601-3248	2014	State - Local Realignment	Welfare and Institution Code 17601.75	733,955,890	733,955,890	—
5195-601-3249	2014	State - Local Realignment	Welfare and Institutions Code Section 17601.50	86,299,234	86,299,234	—
5195-602-0332	2014	State - Local Realignment	Welfare and Institutions Code Section 17604(B)(2)	1,538,919,380	1,538,919,380	—
5195-603-0351	2014	State - Local Realignment	Welfare and Institutions Code Section 17601(A)	199,768,611	199,768,611	—
5195-604-0352	2014	State - Local Realignment	Welfare and Institutions Code Section 17602(A)	1,407,553,735	1,407,553,735	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**Health and Human Services**

Item	FY	Agency	Legal Authority	Budget Amounts	Actual Amounts	Variance with Final Budget
5195-605-0353	2014	State - Local Realignment	Welfare and Institutions Code Section 17601(A)	98,070,944	98,070,944	—
5195-606-0329	2014	State - Local Realignment	Welfare and Institutions Code Section 17604(C)	40,290,370	40,290,370	—
5195-608-0354	2014	State - Local Realignment	Welfare and Institutions Code Section 17605	51,544,437	51,544,437	—
5195-610-0334	2014	State - Local Realignment	Transfer to the Vehicle License Fee Account, Chapter 89/91	118,585,510	118,585,510	—
5195-617-0361	2014	State - Local Realignment	Budget Act Chapter 89/91, Welfare And Institutions Code Section 17606.10	43,601,530	43,601,530	—
5196-601-0351	2014	State - Local Realignment 2011	Government Code Section 30029.05(A)	935,459,767	935,459,767	—
5196-601-3216	2014	State - Local Realignment 2011	Government Code Section 30027.5(F)(2)	1,970,716,517	1,970,716,517	—
5196-601-3217	2014	State - Local Realignment 2011	Government Code Section 30027.5(F)(1)(A)	1,046,271,313	1,046,271,313	—
5196-601-3221	2014	State - Local Realignment 2011	Government Code Section 30027.5(E)(1)	518,051,962	518,051,962	—
5196-601-3222	2014	State - Local Realignment 2011	Government Code Section 30027.5(B)	489,900,000	489,900,000	—
5196-601-3223	2014	State - Local Realignment 2011	Government Code Section 30027.5(E)(2)	998,900,000	998,900,000	—
5196-601-3224	2014	State - Local Realignment 2011	Government Code Section 30027.5(E)(3)	17,100,000	17,100,000	—
5196-601-3226	2014	State - Local Realignment 2011	Government Code Section 30028.1(B)	6,646,364	6,646,364	—
5196-601-3227	2014	State - Local Realignment 2011	Government Code Section 30028.1(A)	113,780,598	113,780,598	—
5196-601-3230	2014	State - Local Realignment 2011	Government Code Section 30027.9(B)(1)(C)	14,483,859	14,483,859	—
5196-601-3231	2014	State - Local Realignment 2011	Government Code Sections 30027(B) & 30029.05(F)	57,814,440	57,814,440	—
5196-601-3232	2014	State - Local Realignment 2011	Government Code Section 30027.9(B)(1)(B)	7,241,930	7,241,930	—
5196-601-3233	2014	State - Local Realignment 2011	Government Code Section 30027.9(B)(1)(D)	108,628,945	108,628,945	—
5196-601-3234	2014	State - Local Realignment 2011	Government Code Section 30027.9(B)(1)(A)	14,483,859	14,483,859	—
5196-601-3235	2014	State - Local Realignment 2011	Government Code Section 30027.9(C)(4)	117,019,728	117,019,728	—
5196-601-3236	2014	State - Local Realignment 2011	Government Code Section 30027.9(C)(2)	138,516,933	138,516,933	—
5196-601-3239	2014	State - Local Realignment 2011	Government Code Section 30027.5(F)(1)(B)	5,104,000	5,104,000	—
7300-001-3078	2014	Agricultural Labor Relations Board	Budget Act Chapter 25/14	1,092,675	933,019	(159,656)
7350-001-0023	2014	Department of Industrial Relations	Budget Act Chapter 25/14	102,000	100,582	(1,418)
7350-001-0132	2014	Department of Industrial Relations	Budget Act Chapter 25/14	79,938	6,359	(73,579)
7350-001-0223	2014	Department of Industrial Relations	Budget Act Chapter 25/14	193,406,876	185,211,234	(8,195,642)
7350-001-0368	2014	Department of Industrial Relations	Budget Act Chapter 25/14	415,047	413,625	(1,422)
7350-001-0369	2014	Department of Industrial Relations	Budget Act Chapter 25/14	147,572	144,774	(2,798)
7350-001-0396	2014	Department of Industrial Relations	Budget Act Chapter 25/14	4,028,887	3,186,694	(842,193)
7350-001-0452	2014	Department of Industrial Relations	Budget Act Chapter 25/14	23,059,384	22,858,075	(201,309)
7350-001-0453	2014	Department of Industrial Relations	Budget Act Chapter 25/14	5,411,372	4,895,185	(516,187)
7350-001-0481	2014	Department of Industrial Relations	Budget Act Chapter 25/14	500,000	499,132	(868)
7350-001-3002	2014	Department of Industrial Relations	Budget Act Chapter 25/14	2,738,064	1,949,997	(788,067)
7350-001-3004	2014	Department of Industrial Relations	Budget Act Chapter 25/14	3,184,414	3,085,289	(99,125)
7350-001-3022	2014	Department of Industrial Relations	Budget Act Chapter 25/14	11,487,753	10,778,658	(709,095)
7350-001-3030	2014	Department of Industrial Relations	Budget Act Chapter 25/14	1,155,683	765,025	(390,658)
7350-001-3071	2014	Department of Industrial Relations	Budget Act Chapter 25/14	1,600,000	917,670	(682,330)
7350-001-3072	2014	Department of Industrial Relations	Budget Act Chapter 25/14	215,558	213,362	(2,196)
7350-001-3078	2014	Department of Industrial Relations	Budget Act Chapter 25/14	4,377,015	3,247,928	(1,129,087)
7350-001-3121	2014	Department of Industrial Relations	Budget Act Chapter 25/14	61,503,676	60,321,453	(1,182,223)
7350-001-3150	2014	Department of Industrial Relations	Budget Act Chapter 25/14	11,671,975	9,828,661	(1,843,314)
7350-001-3152	2014	Department of Industrial Relations	Budget Act Chapter 25/14	44,705,295	43,946,006	(759,289)
7350-001-3204	2014	Department of Industrial Relations	Budget Act Chapter 25/14	307,000	33,511	(273,489)
7350-001-3242	2014	Department of Industrial Relations	Budget Act Chapter 25/14	625,000	103,615	(521,385)
7350-501-0223	2014	Department of Industrial Relations	Labor Code Section 139.48	2,165,000	2,165,000	—
7350-502-3204	2012	Department of Industrial Relations	Labor Code Section 1308.10(C)	1,208	1,208	—
4140-8034000*		Office of Statewide Health Planning and Development		3,444,906	3,444,906	—
4180-0886000*		Commission on Aging		70,438	70,438	—

(continued)



**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**Health and Human Services**

Item	FY	Agency	Legal Authority	Budget Amounts	Actual Amounts	Variance with Final Budget
4260-0555000*		Department of Health Care Services		198,114,755	198,114,755	—
4260-8502000*		Department of Health Care Services		12,884,059	12,884,059	—
4265-0823000*		Department of Public Health		732,117	732,117	—
4265-3023000*		Department of Public Health		227,832,732	227,832,732	—
5160-0600000*		Department of Rehabilitation		2,215	2,215	—
5160-0600000*		Department of Rehabilitation		(90)	(90)	—
5160-0600000*		Department of Rehabilitation		(367,152)	(367,152)	—
5160-0600000*		Department of Rehabilitation		2,448,172	2,448,172	—
5160-0846000*		Department of Rehabilitation		1,998	1,998	—
5160-9727000*		Department of Rehabilitation		4,536	4,536	—
5180-0803000*		Department of Social Services		525,616	525,616	—
5180-8023000*		Department of Social Services		(48,309)	(48,309)	—
5180-8065000*		Department of Social Services		57,833	57,833	—
5180-8075000*		Department of Social Services		595,824	595,824	—
7350-0016000*		Department of Industrial Relations		31,892,137	31,892,137	—
7350-0571000*		Department of Industrial Relations		38,673,945	38,673,945	—
<b>Total Health and Human Services</b>				<b>\$ 21,683,564,508</b>	<b>\$ 21,524,323,066</b>	<b>\$ (159,241,442)</b>

(concluded)

Column totals may not foot due to rounding.

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Nongovernmental Funds generally do not have a budget; many budget amounts shown are generated for presentation purposes.

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Correctional Programs**

Item	FY	Agency	Legal Authority	Budget Amounts	Actual Amounts	Variance with Final Budget
5225-301-0747	2013	Department of Corrections and Rehabilitation	Budget Act Chapter 20/13	\$ 482,481	\$ 482,481	\$ —
5225-596-0746	2014	Department of Corrections and Rehabilitation	Government Code Section 16724.6-16724.7	2,000	2,000	—
5225-596-0747	2014	Department of Corrections and Rehabilitation	Government Code Section 16724.6-16724.7	15,303	15,303	—
5225-596-0751	2014	Department of Corrections and Rehabilitation	Government Code Section 16724.6-16724.7	40	40	—
5225-605-8059	2011	Department of Corrections and Rehabilitation	Budget Act Chapter 36/11, Section 26	124,771,913	124,771,913	—
5225-698-8059	2010	Department of Corrections and Rehabilitation	Less Funding Provided by General Fund	(125,771,913)	(125,771,913)	—
5227-001-0170	2014	Board of State and Community Corrections	Budget Act Chapter 25/14	3,362,226	3,218,349	(143,877)
5227-001-0214	2014	Board of State and Community Corrections	Budget Act Chapter 25/14	325,387	276,497	(48,890)
5227-101-0170	2014	Board of State and Community Corrections	Budget Act Chapter 25/14	19,465,000	18,243,739	(1,221,261)
5227-101-0214	2014	Board of State and Community Corrections	Budget Act Chapter 25/14	9,215,000	9,215,000	—
5227-613-3149	2008	Board of State and Community Corrections	Welfare and Institutions Code Section 18220.1	2,811	2,811	—
5225--0831000*		Department of Corrections and Rehabilitation		51,519	51,519	—
<b>Total Correctional Programs</b>				<b>\$ 31,921,767</b>	<b>\$ 30,507,739</b>	<b>\$ (1,414,028)</b>

Column totals may not foot due to rounding.

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Nongovernmental Funds generally do not have a budget; many budget amounts shown are generated for presentation purposes.

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Education**

Item	FY	Agency	Legal Authority	Budget Amounts	Actual Amounts	Variance with Final Budget
6100-001-0231	2014	Department of Education	Budget Act Chapter 25/14	\$ 1,089,600	\$ 1,013,757	\$ (75,843)
6100-001-3085	2014	Department of Education	Budget Act Chapter 25/14	135,842	126,863	(8,979)
6100-001-3170	2014	Department of Education	Budget Act Chapter 25/14	49,000	22,886	(26,114)
6100-001-6036	2014	Department of Education	Budget Act Chapter 25/14	30,000	29,831	(169)
6100-001-6044	2014	Department of Education	Budget Act Chapter 25/14	791,897	538,201	(253,696)
6100-001-6057	2013	Department of Education	Budget Act Chapter 20/13	2,066,983	1,678,382	(388,601)
6100-101-0231	2014	Department of Education	Budget Act Chapter 25/14	3,174,000	3,174,000	—
6100-102-0231	2014	Department of Education	Budget Act Chapter 25/14	10,516,818	10,516,818	—
6100-102-0231	2013	Department of Education	Budget Act Chapter 20/13	(35,579)	(35,579)	—
6100-102-0231	2012	Department of Education	Budget Act Chapter 21/12	133,681	(15,534)	(149,215)
6120-011-0020	2014	California State Library	Budget Act Chapter 25/14	468,848	405,902	(62,946)
6120-011-6000	2014	California State Library	Budget Act Chapter 25/14	332,000	41,060	(290,940)
6120-151-0483	2014	California State Library	Budget Act Chapter 25/14	552,000	552,000	—
6120-596-6000	2014	California State Library	Government Code Section 16724.6-16724.7	152	152	—
6350-595-6057	2014	School Facilities Aid Program	Government Code Section 16727(D)	3,632	3,632	—
6350-596-0119	2014	School Facilities Aid Program	Government Code Section 16724.6-16724.7	2,066	2,066	—
6350-596-6036	2014	School Facilities Aid Program	Government Code Section 16724.6-16724.7	458	458	—
6350-596-6044	2014	School Facilities Aid Program	Government Code Section 16724.6-16724.7	458	458	—
6350-596-6057	2014	School Facilities Aid Program	Government Code Section 16724.6-16724.7	4,857	4,857	—
6350-601-6036	2002	School Facilities Aid Program	Chapter 33/02, Proposition 47	(2,879,913)	(2,879,913)	—
6350-601-6044	2004	School Facilities Aid Program	Chapter 33/02, Proposition 55, Education Sections 17070.40(C) & 100820(A)(1)	56,634,524	56,634,524	—
6350-601-6057	2006	School Facilities Aid Program	Education Code Section 101012(A)(1), (2), (3), (7) & (8)	117,918,240	117,918,240	—
6350-605-3082	2005	School Facilities Aid Program	Education Code Section 17592.71	192,348,573	192,348,573	—
6350-614-0119	1998	School Facilities Aid Program	Education Code Section 100420	655,591	655,591	—
6350-698-3082	2014	School Facilities Aid Program	Less Funding Provided by General Fund Chapter 32/14	(188,553,000)	(188,553,000)	—
6360-001-0407	2014	Commission on Teacher Credentialing	Budget Act Chapter 25/14	16,364,003	16,167,790	(196,213)
6360-001-0408	2014	Commission on Teacher Credentialing	Budget Act Chapter 25/14	4,336,292	4,307,412	(28,880)
6440-001-0007	2014	University of California	Budget Act Chapter 25/14	6,000,635	6,000,635	—
6440-001-0007	2013	University of California	Budget Act Chapter 20/13	2,492,462	2,492,462	—
6440-001-0007	2012	University of California	Budget Act Chapter 21/12	8,842,909	7,191,463	(1,651,446)
6440-001-0234	2014	University of California	Budget Act Chapter 25/14	10,128,000	10,128,000	—
6440-001-1017	2014	University of California	Budget Act Chapter 25/14	2,500,000	82,069	(2,417,931)
6440-001-3054	2014	University of California	Budget Act Chapter 25/14	2,000,000	2,000,000	—
6440-001-3085	2014	University of California	Budget Act Chapter 25/14	1,635,969	1,635,969	—
6440-301-6048	2013	University of California	Budget Act Chapter 20/13	3,174,183	3,174,183	—
6440-301-0658	2012	University of California	Budget Act Chapter 21/12	4,509,184	3,055,153	(1,454,031)
6440-301-0705	2012	University of California	Budget Act Chapter 21/12	186,120	61,234	(124,887)
6440-302-6048	2007	University of California	Reappropriated by Chapter 1XXX/09, Item 6440-491	5	5	—
6440-304-6048	2009	University of California	Reappropriated by Chapter 21/12, Item 6440-491	437,234	437,234	—
6440-305-6048	2009	University of California	Reappropriated by Chapter 21/12, Item 6440-491	8,996,905	8,996,905	—
6440-596-0705	2014	University of California	Government Code Section 16724.6-16724.7	166	166	—
6440-596-0791	2014	University of California	Government Code Section 16724.6-16724.7	2	2	—
6440-596-6041	2014	University of California	Government Code Section 16724.6-16724.7	1,339	1,339	—
6440-596-6048	2014	University of California	Government Code Section 16724.6-16724.7	91,981	91,981	—
6445-502-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70(A)(2)	6,889,415	6,889,415	—
6445-502-6047	2014	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70(A)(2)	(45,812)	(45,812)	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Education**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budget Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
6445-502-6047	2014	California Institute for Regenerative Medicine	Health and Safety Code Section 12529.40(N)	100	100	—
6445-503-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70(A)(1)(C)	7,325,899	7,325,899	—
6445-595-6047	2014	California Institute for Regenerative Medicine	Government Code Section 16727(D)	9,340	9,340	—
6445-596-6047	2014	California Institute for Regenerative Medicine	Government Code Section 16724.6-16724.7	2,224	2,224	—
6445-601-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.20	200,209,156	200,209,156	—
6620-596-0658	2014	CSU Statewide Programs	Government Code Section 16724.6-16724.7	152	152	—
6620-596-0785	2014	CSU Statewide Programs	Government Code Section 16724.6-16724.7	40	40	—
6620-596-6028	2014	CSU Statewide Programs	Government Code Section 16724.6-16724.7	5	5	—
6620-596-6041	2014	CSU Statewide Programs	Government Code Section 16724.6-16724.7	134	134	—
6620-596-6048	2014	CSU Statewide Programs	Government Code Section 16724.6-16724.7	1,974	1,974	—
6650-301-6028	2013	California State College - Bakersfield	Budget Act Chapter 20/13	75,688	75,688	—
6650-301-6048	2013	California State College - Bakersfield	Budget Act Chapter 20/13	11,816	11,816	—
6660-302-6041	2008	California State College - San Bernardino	Reappropriated by Chapter 21/12, Item 6610-491	315,020	315,020	—
6670-301-6028	2012	California State College - Stanislaus	Budget Act Chapter 21/12	199,818	199,818	—
6680-301-6041	2014	California State University - Chico	Budget Act Chapter 25/14	934,756	934,756	—
6700-301-6028	2013	California State University - Fresno	Budget Act Chapter 20/13	215,283	215,283	—
6752-301-6028	2013	California State University - Maritime Academy	Budget Act Chapter 20/13	530,927	530,927	—
6756-301-6041	2014	California State University - Monterey Bay	Budget Act Chapter 25/14	1,965,000	1,965,000	—
6790-301-6041	2012	California State University - San Diego	Budget Act Chapter 21/12	526,718	526,718	—
6810-301-6028	2013	California State University - San Jose	Budget Act Chapter 20/13	286,833	286,833	—
6820-301-6048	2012	California State Polytechnic University - San Luis Obispo	Budget Act Chapter 21/12	50,428	50,428	—
6850-301-0658	2010	California State University - Channel Islands	Reappropriated by Chapter 21/12, Item 6610-491	5,725	—	(5,725)
6850-301-6041	2012	California State University - Channel Islands	Budget Act Chapter 12/12	158	—	(158)
6850-301-6048	2013	California State University - Channel Islands	Budget Act Chapter 20/13	1,757,559	1,757,559	—
6870-001-6049	2014	Board of Governors of the California Community Colleges	Budget Act Chapter 25/14	2,139,072	1,903,434	(235,638)
6870-003-3085	2014	Board of Governors of the California Community Colleges	Budget Act Chapter 25/14	86,956	84,840	(2,116)
6870-301-6041	2014	Board of Governors of the California Community Colleges	Budget Act Chapter 25/14	560,000	560,000	—
6870-301-6049	2014	Board of Governors of the California Community Colleges	Budget Act Chapter 25/14	7,318,000	7,318,000	—
6870-301-6049	2013	Board of Governors of the California Community Colleges	Budget Act Chapter 20/13	526,000	526,000	—
6870-301-6049	2012	Board of Governors of the California Community Colleges	Budget Act Chapter 21/12	7,667,000	3,911,000	(3,756,000)
6870-301-6049	2011	Board of Governors of the California Community Colleges	Budget Act Chapter 33/11	—	(2,145)	(2,145)
6870-301-6049	2010	Board of Governors of the California Community Colleges	Reappropriated by Chapters 21/12 & 33/11, Items 6870-490 & 6870-491	1,138,000	1,138,000	—
6870-301-6049	2009	Board of Governors of the California Community Colleges	Budget Act, Item 6870-301-6049	71,580	71,580	—
6870-303-6049	2010	Board of Governors of the California Community Colleges	Reappropriated by Chapter 21/12, Item 6870-490	853,000	502,000	(351,000)
6870-596-0574	2014	Board of Governors of the California Community Colleges	Government Code Section 16724.6-16724.7	40	40	—
6870-596-0658	2014	Board of Governors of the California Community Colleges	Government Code Section 16724.6-16724.7	503	503	—
6870-596-0705	2014	Board of Governors of the California Community Colleges	Government Code Section 16724.6-16724.7	162	162	—
6870-596-0785	2014	Board of Governors of the California Community Colleges	Government Code Section 16724.6-16724.7	40	40	—
6870-596-6028	2014	Board of Governors of the California Community Colleges	Government Code Section 16724.6-16724.7	(16,386)	(16,386)	—
6870-596-6041	2014	Board of Governors of the California Community Colleges	Government Code Section 16724.6-16724.7	5,863	5,863	—
6870-596-6049	2014	Board of Governors of the California Community Colleges	Government Code Section 16724.6-16724.7	25,905	25,905	—
6100--0620000*		Department of Education		(10,848,907)	(10,848,907)	—
6100--8077000*		Department of Education		100,000	100,000	—
6350--9735000*		School Facilities Aid Program		(144,804)	(144,804)	—
6350--9735000*		School Facilities Aid Program		144,804	144,804	—
6440--0945000*		University of California		421,000	421,000	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**Education**

Item	FY	Agency	Legal Authority	Budget Amounts	Actual Amounts	Variance with Final Budget
6440--0945000*		University of California		285,933	285,933	—
6440--0945000*		University of California		(332,067)	(332,067)	—
6440--0945000*		University of California		332,067	332,067	—
6440--0945000*		University of California		332,067	332,067	—
6440--8054000*		University of California		407,983	407,983	—
6870--0925000*		Board of Governors of the California Community Colleges		1,301	1,301	—
<b>Total Education</b>				<b>\$ 499,481,584</b>	<b>\$ 487,998,911</b>	<b>\$ (11,482,673)</b>

(concluded)

Column totals may not foot due to rounding.

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**General Government - Tax Relief**

Item	FY	Agency	Legal Authority	Budget Amounts	Actual Amounts	Variance with Final Budget
9210-613-3149	2008	Local Government Financing	Budget Act Chapter 4/09	\$ 4,777	\$ 4,777	\$ —
9210-613-3149	2009	Local Government Financing	Budget Act Chapter 4/09	30,912	30,912	—
<b>Total General Government - Tax Relief</b>				<b>\$ 35,689</b>	<b>\$ 35,689</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, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budget Amounts	Actual Amounts	Variance with Final Budget
0250-001-0159	2014	Judicial Branch	Budget Act Chapter 25/14	\$ 13,822,382	\$ 13,289,265	\$ (533,117)
0250-001-0327	2014	Judicial Branch	Budget Act Chapter 25/14	164,000	163,019	(981)
0250-001-0932	2014	Judicial Branch	Budget Act Chapter 25/14	24,787,873	19,718,918	(5,068,955)
0250-001-3037	2014	Judicial Branch	Budget Act Chapter 25/14	79,229,083	73,838,331	(5,390,752)
0250-001-3060	2014	Judicial Branch	Budget Act Chapter 25/14	6,807,511	2,659,990	(4,147,521)
0250-001-3066	2014	Judicial Branch	Budget Act Chapter 25/14	115,952,000	113,690,174	(2,261,826)
0250-001-3085	2014	Judicial Branch	Budget Act Chapter 25/14	1,058,212	1,057,957	(255)
0250-001-3138	2014	Judicial Branch	Budget Act Chapter 25/14	27,177,000	27,155,884	(21,116)
0250-002-3138	2014	Judicial Branch	Budget Act Chapter 25/14	54,214,000	53,348,283	(865,717)
0250-003-3037	2014	Judicial Branch	Budget Act Chapter 25/14	51,234,000	44,684,065	(6,549,936)
0250-003-3138	2014	Judicial Branch	Budget Act Chapter 25/14	521,000	492,207	(28,793)
0250-101-0932	2014	Judicial Branch	Budget Act Chapter 25/14	2,332,148,217	2,315,551,799	(16,596,418)
0250-101-3138	2014	Judicial Branch	Budget Act Chapter 25/14	10,000,000	10,000,000	—
0250-102-0159	2014	Judicial Branch	Budget Act Chapter 25/14	63,000,000	50,354,228	(12,645,772)
0250-115-0932	2014	Judicial Branch	Budget Act Chapter 25/14	17,887,000	17,886,000	(1,000)
0250-301-3037	2014	Judicial Branch	Budget Act Chapter 25/14	3,083,000	3,083,000	—
0250-301-3138	2014	Judicial Branch	Budget Act Chapter 25/14	135,524,000	79,682,000	(55,842,000)
0250-301-3138	2013	Judicial Branch	Budget Act Chapter 20/13	6,828,000	6,828,000	—
0250-301-3138	2012	Judicial Branch	Budget Act Chapter 21/12	116,306,000	7,404,000	(108,902,000)
0250-301-3138	2009	Judicial Branch	Reappropriated by Chapter 21/12, Item 0250-490	23,475,734	—	(23,475,734)
0250-302-3138	2014	Judicial Branch	Budget Act Chapter 25/14	11,000,000	11,000,000	—
0250-501-0587	2014	Judicial Branch	Budget Act Chapter 850/97, Section 1852	1,085,283	1,085,283	—
0250-520-8059	2011	Judicial Branch	Budget Act Chapter 36/11, Section 26	(65,237)	(65,237)	—
0250-521-8059	2014	Judicial Branch	Chapter 31/13, Senate Bill 75, Section 20	996,340	996,340	—
0250-598-3066	2014	Judicial Branch	Less Funding Provided by the General Fund	(8,053,000)	(8,053,000)	—
0250-601-0932	2012	Judicial Branch	Budger Act Chapter 26, Section 38	1,632,117	704,280	(927,837)
0250-612-0932	2011	Judicial Branch	Budger Act Chapter 193/11, Section 8	1,000	—	(1,000)
0250-698-0159	2014	Judicial Branch	Less Funding Provided by the General Fund	(38,709,000)	(38,709,000)	—
0250-698-0932	2014	Judicial Branch	Less Funding Provided by the General Fund	(922,648,255)	(922,648,255)	—
0250-699-0932	2014	Judicial Branch	Less Funding Provided by the General Fund	—	(30,900,000)	(30,900,000)
0509-001-3083	2014	Governor's Office of Business and Economic Development	Budget Act Chapter 25/14	113,314	112,543	(771)
0509-001-3095	2014	Governor's Office of Business and Economic Development	Budget Act Chapter 25/14	10,000	6,634	(3,366)
0515-001-0067	2014	Secretary for Business, Consumer Services and Housing	Budget Act Chapter 25/14	273,459	264,763	(8,696)
0515-001-0240	2014	Secretary for Business, Consumer Services and Housing	Budget Act Chapter 25/14	1,032	979	(53)
0515-001-0298	2014	Secretary for Business, Consumer Services and Housing	Budget Act Chapter 25/14	135,182	131,859	(3,323)
0515-001-0299	2014	Secretary for Business, Consumer Services and Housing	Budget Act Chapter 25/14	41,277	39,987	(1,290)
0515-001-3036	2014	Secretary for Business, Consumer Services and Housing	Budget Act Chapter 25/14	239,407	228,896	(10,511)
0515-001-3153	2014	Secretary for Business, Consumer Services and Housing	Budget Act Chapter 25/14	47,469	45,960	(1,509)
0530-001-3151	2014	Secretary for California Health and Human Services Agency	Budget Act Chapter 25/14	25,000	—	(25,000)
0530-001-3209	2014	Secretary for California Health and Human Services Agency	Budget Act Chapter 25/14	2,123,669	1,981,436	(142,233)
0530-017-3163	2014	Secretary for California Health and Human Services Agency	Budget Act Chapter 25/14	9,798,000	—	(9,798,000)
0555-001-0235	2014	Secretary for Environmental Protection	Budget Act Chapter 25/14	63,691	63,591	(100)
0559-001-3078	2014	Secretary for Labor and Workforce Development Agency	Budget Act Chapter 25/14	269,000	265,928	(3,072)
0690-001-0022	2014	Governors' Office of Emergency Services	Budget Act Chapter 25/14	2,447,719	2,210,719	(237,000)
0690-001-0214	2014	Governors' Office of Emergency Services	Budget Act Chapter 25/14	8,000	7,965	(35)
0690-001-3112	2014	Governors' Office of Emergency Services	Budget Act Chapter 25/14	5,000	—	(5,000)

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budget Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
0690-002-0241	2014	Governor's Office of Emergency Services	Budget Act Chapter 25/14	83,000	53,447	(29,553)
0690-002-0425	2014	Governor's Office of Emergency Services	Budget Act Chapter 25/14	1,398,428	1,235,369	(163,059)
0690-010-3034	2014	Governor's Office of Emergency Services	Budget Act Chapter 25/14	730,627	378,472	(352,155)
0690-101-0022	2014	Governor's Office of Emergency Services	Budget Act Chapter 25/14	108,619,000	77,139,771	(31,479,229)
0690-102-0214	2014	Governor's Office of Emergency Services	Budget Act Chapter 25/14	500,000	500,000	—
0690-102-0241	2014	Governor's Office of Emergency Services	Budget Act Chapter 25/14	799,000	799,000	—
0690-102-0425	2014	Governor's Office of Emergency Services	Budget Act Chapter 25/14	17,319,000	17,065,196	(253,804)
0690-102-3112	2014	Governor's Office of Emergency Services	Budget Act Chapter 25/14	98,000	98,000	—
0690-509-0437	2014	Governor's Office of Emergency Services	Government Code Section 8589.16	9,323	9,323	—
0690-613-3149	2008	Governor's Office of Emergency Services	Penal Code Section 13821(C)	5,488	5,488	—
0820-001-0012	2014	Department of Justice	Budget Act Chapter 25/14	2,473,903	2,465,695	(8,208)
0820-001-0017	2014	Department of Justice	Budget Act Chapter 25/14	71,527,033	69,041,090	(2,485,943)
0820-001-0032	2014	Department of Justice	Budget Act Chapter 25/14	339,000	234,050	(104,950)
0820-001-0142	2014	Department of Justice	Budget Act Chapter 25/14	2,416,129	2,230,102	(186,027)
0820-001-0158	2014	Department of Justice	Budget Act Chapter 25/14	1,437,697	699,668	(738,029)
0820-001-0214	2014	Department of Justice	Budget Act Chapter 25/14	374,487	343,703	(30,784)
0820-001-0256	2014	Department of Justice	Budget Act Chapter 25/14	183,000	149,818	(33,182)
0820-001-0367	2014	Department of Justice	Budget Act Chapter 25/14	19,975,539	18,552,723	(1,422,816)
0820-001-0378	2014	Department of Justice	Budget Act Chapter 25/14	12,699,066	12,154,518	(544,548)
0820-001-0460	2014	Department of Justice	Budget Act Chapter 25/14	23,471,226	23,134,698	(336,528)
0820-001-0566	2014	Department of Justice	Budget Act Chapter 25/14	396,585	367,259	(29,326)
0820-001-0567	2014	Department of Justice	Budget Act Chapter 25/14	9,494,624	9,469,941	(24,683)
0820-001-0569	2014	Department of Justice	Budget Act Chapter 25/14	47,000	42,279	(4,721)
0820-001-1008	2014	Department of Justice	Budget Act Chapter 25/14	3,543,109	3,146,369	(396,740)
0820-001-3016	2014	Department of Justice	Budget Act Chapter 25/14	3,470,841	3,020,296	(450,545)
0820-001-3053	2014	Department of Justice	Budget Act Chapter 25/14	6,111,583	4,537,968	(1,573,615)
0820-001-3086	2014	Department of Justice	Budget Act Chapter 25/14	78,311,170	73,606,467	(4,704,703)
0820-001-3087	2014	Department of Justice	Budget Act Chapter 25/14	11,084,875	11,012,519	(72,356)
0820-001-3088	2014	Department of Justice	Budget Act Chapter 25/14	3,431,554	2,964,120	(467,434)
0820-001-3131	2014	Department of Justice	Budget Act Chapter 25/14	48,000	—	(48,000)
0820-001-3240	2014	Department of Justice	Budget Act Chapter 25/14	509,326	323,165	(186,161)
0820-101-0214	2014	Department of Justice	Budget Act Chapter 25/14	4,855,000	4,855,000	—
0820-101-0460	2014	Department of Justice	Budget Act Chapter 25/14	28,000	28,000	—
0820-501-0460	2012	Department of Justice	Budget Act Chapter 2, Senate Bill 140	5,481,379	5,481,379	—
0820-601-0367	2011	Department of Justice	Budget Act Chapter 736/11	57,061	—	(57,061)
0840-001-0330	2014	State Controller	Budget Act Chapter 25/14	689,036	689,036	—
0840-001-6036	2014	State Controller	Budget Act Chapter 25/14	11,497	11,497	—
0840-001-6044	2014	State Controller	Budget Act Chapter 25/14	297,291	297,291	—
0840-001-6057	2014	State Controller	Budget Act Chapter 25/14	757,754	757,754	—
0840-011-0002	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0003	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0006	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0007	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0009	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0012	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0017	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—

(continued)



**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budget Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
0840-011-0020	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0022	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0023	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0024	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0032	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0054	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0066	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0067	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0069	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0072	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0075	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0076	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0078	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0082	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0083	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0093	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0098	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0099	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0102	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0108	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0111	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0113	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0117	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0119	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-0120	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0121	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0122	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0124	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0129	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0132	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0142	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0143	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0152	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0156	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0158	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0159	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0163	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0168	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0169	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0170	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0171	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0172	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0175	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0177	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0180	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0181	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budget Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
0840-011-0194	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0198	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0203	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0205	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0209	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0210	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0215	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0217	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0223	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0228	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0231	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0232	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0233	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0234	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0235	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0236	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0238	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0239	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0240	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0241	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0243	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0245	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0256	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0260	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0262	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0263	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0264	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0266	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0267	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0268	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0270	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0271	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0272	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0279	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0280	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0288	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0289	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0290	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0295	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0296	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0298	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0299	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0300	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0305	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0309	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0310	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budget Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
0840-011-0311	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0312	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0313	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0317	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0318	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0319	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0325	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0326	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0327	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0328	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0329	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0331	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0332	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0335	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0351	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0365	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0367	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0368	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0369	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0372	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	249	249	—
0840-011-0376	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0378	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0396	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0399	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0400	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0407	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0408	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0410	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0412	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0425	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0437	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0447	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0452	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0453	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0457	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0459	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0460	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0461	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0462	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0464	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0470	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0471	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0473	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0478	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0481	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0483	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budget Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
0840-011-0485	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0487	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0491	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0492	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0493	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0496	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0566	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0567	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0569	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0574	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-0587	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0631	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0634	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0636	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0637	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0638	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0639	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0642	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0648	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0658	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-0658	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-0702	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0704	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0705	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-0705	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-0706	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0717	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0720	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-0735	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0741	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0747	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-0750	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0751	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-0752	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0755	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0757	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0758	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0759	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0761	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0763	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0767	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0768	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-0769	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0770	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0771	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0773	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budget Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
0840-011-0775	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0777	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0779	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0780	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-0785	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-0785	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-0788	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-0791	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	2,407	2,407	—
0840-011-0933	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-1008	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-1017	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3002	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3004	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3015	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3016	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3017	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3018	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3020	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3022	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3027	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3030	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3033	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3034	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3036	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3037	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3039	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3042	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3053	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3054	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3060	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3062	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3064	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3066	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3067	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3068	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3069	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3070	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3071	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3072	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3074	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3075	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3078	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3079	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3080	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3081	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3082	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budget Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
0840-011-3083	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3085	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3086	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3087	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3088	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3089	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3091	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3095	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3096	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3097	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3098	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3099	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3101	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3108	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3110	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3111	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3112	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3113	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3114	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3120	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3131	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3138	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3140	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3142	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3144	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3151	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3152	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3153	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3160	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3163	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	249	249	—
0840-011-3165	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3167	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3168	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3170	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3204	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3210	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3213	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3240	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3242	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3244	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3245	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3246	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3252	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-3254	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0494	257	257	—
0840-011-6028	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-6028	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budget Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
0840-011-6032	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-6036	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-6037	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-6041	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-6041	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-6041	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-6044	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-6046	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-6047	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-6048	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-6048	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-6049	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-6057	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-6066	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,121	6,121	—
0840-011-6079	2014	State Controller	Budget Act Chapter 25/14, Item 0840-011-0797	6,122	6,122	—
0840-501-3268	2014	State Controller	Government Code Section 16180	254,000	254,000	—
0840-525-0002	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	216	216	—
0840-525-0003	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	149	149	—
0840-525-0006	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	291	291	—
0840-525-0007	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	128	128	—
0840-525-0009	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	2,417	2,417	—
0840-525-0017	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	29,708	29,708	—
0840-525-0020	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	460	460	—
0840-525-0024	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	10	10	—
0840-525-0066	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	311	311	—
0840-525-0067	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	3,346	3,346	—
0840-525-0069	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	1,082	1,082	—
0840-525-0075	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	2,665	2,665	—
0840-525-0076	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	60	60	—
0840-525-0078	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	54	54	—
0840-525-0082	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	60	60	—
0840-525-0093	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	9	9	—
0840-525-0098	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	1,159	1,159	—
0840-525-0099	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	2,618	2,618	—
0840-525-0102	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	1,605	1,605	—
0840-525-0108	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	168	168	—
0840-525-0111	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	7,486	7,486	—
0840-525-0117	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	67	67	—
0840-525-0121	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	2,491	2,491	—
0840-525-0124	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	1	1	—
0840-525-0129	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	15	15	—
0840-525-0132	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	4	4	—
0840-525-0143	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	976	976	—
0840-525-0152	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	194	194	—
0840-525-0159	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	1,084	1,084	—
0840-525-0163	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	4,300	4,300	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budget Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
0840-525-0169	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	85	85	—
0840-525-0170	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	312	312	—
0840-525-0171	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	191	191	—
0840-525-0172	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	9,547	9,547	—
0840-525-0175	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	17	17	—
0840-525-0177	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	862	862	—
0840-525-0181	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	94	94	—
0840-525-0198	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	1,804	1,804	—
0840-525-0203	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	2,933	2,933	—
0840-525-0205	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	72	72	—
0840-525-0209	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	1,907	1,907	—
0840-525-0210	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	1	1	—
0840-525-0214	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	2,459	2,459	—
0840-525-0217	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	14,125	14,125	—
0840-525-0223	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	15,862	15,862	—
0840-525-0228	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	3,971	3,971	—
0840-525-0231	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	3,535	3,535	—
0840-525-0234	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	464	464	—
0840-525-0235	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	1,887	1,887	—
0840-525-0236	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	609	609	—
0840-525-0239	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	1,209	1,209	—
0840-525-0240	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	29	29	—
0840-525-0243	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	919	919	—
0840-525-0245	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	383	383	—
0840-525-0263	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	13,988	13,988	—
0840-525-0264	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	95	95	—
0840-525-0267	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	534	534	—
0840-525-0271	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	7,021	7,021	—
0840-525-0272	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	1,013	1,013	—
0840-525-0279	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	15,288	15,288	—
0840-525-0280	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	77	77	—
0840-525-0289	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	820	820	—
0840-525-0290	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	94	94	—
0840-525-0295	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	74	74	—
0840-525-0298	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	1,830	1,830	—
0840-525-0299	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	527	527	—
0840-525-0300	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	126	126	—
0840-525-0305	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	1,084	1,084	—
0840-525-0309	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	243	243	—
0840-525-0310	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	237	237	—
0840-525-0312	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	417	417	—
0840-525-0313	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	841	841	—
0840-525-0317	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	4,755	4,755	—
0840-525-0318	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	10,759	10,759	—
0840-525-0319	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	177	177	—
0840-525-0325	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	277	277	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budget Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
0840-525-0326	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	72	72	—
0840-525-0328	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	2,086	2,086	—
0840-525-0335	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	37	37	—
0840-525-0347	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	103	103	—
0840-525-0365	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	260	260	—
0840-525-0367	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	2,008	2,008	—
0840-525-0368	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	21	21	—
0840-525-0369	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	7	7	—
0840-525-0376	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	100	100	—
0840-525-0396	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	203	203	—
0840-525-0399	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	20	20	—
0840-525-0400	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	540	540	—
0840-525-0407	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	1,065	1,065	—
0840-525-0408	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	282	282	—
0840-525-0410	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	16	16	—
0840-525-0412	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	125	125	—
0840-525-0447	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	554	554	—
0840-525-0448	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	232	232	—
0840-525-0452	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	1,131	1,131	—
0840-525-0453	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	270	270	—
0840-525-0457	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	128	128	—
0840-525-0459	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	17	17	—
0840-525-0461	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	574	574	—
0840-525-0462	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	4,165	4,165	—
0840-525-0464	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	65	65	—
0840-525-0470	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	64	64	—
0840-525-0471	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	935	935	—
0840-525-0478	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	15	15	—
0840-525-0483	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	2,765	2,765	—
0840-525-0491	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	3	3	—
0840-525-0492	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	7	7	—
0840-525-0493	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	130	130	—
0840-525-0587	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	197	197	—
0840-525-0638	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	409	409	—
0840-525-0642	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	45	45	—
0840-525-0648	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	981	981	—
0840-525-0704	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	692	692	—
0840-525-0706	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	201	201	—
0840-525-0717	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	242	242	—
0840-525-0735	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	3,194	3,194	—
0840-525-0741	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	642	642	—
0840-525-0750	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	181	181	—
0840-525-0752	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	490	490	—
0840-525-0755	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	1	1	—
0840-525-0757	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	61	61	—
0840-525-0758	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	3,059	3,059	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budget Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
0840-525-0759	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	196	196	—
0840-525-0761	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	1,901	1,901	—
0840-525-0763	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	95	95	—
0840-525-0767	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	1,000	1,000	—
0840-525-0769	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	67	67	—
0840-525-0770	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	497	497	—
0840-525-0771	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	50	50	—
0840-525-0773	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	469	469	—
0840-525-0775	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	229	229	—
0840-525-0777	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	231	231	—
0840-525-0779	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	466	466	—
0840-525-0780	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	107	107	—
0840-525-0932	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	2,878	2,878	—
0840-525-0933	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	3,201	3,201	—
0840-525-3002	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	138	138	—
0840-525-3004	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	159	159	—
0840-525-3017	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	67	67	—
0840-525-3018	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	710	710	—
0840-525-3022	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	578	578	—
0840-525-3030	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	59	59	—
0840-525-3034	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	1,335	1,335	—
0840-525-3036	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	8,040	8,040	—
0840-525-3037	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	9,247	9,247	—
0840-525-3039	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	7	7	—
0840-525-3060	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	799	799	—
0840-525-3062	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	91	91	—
0840-525-3064	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	24	24	—
0840-525-3068	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	10	10	—
0840-525-3069	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	16	16	—
0840-525-3070	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	22	22	—
0840-525-3072	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	11	11	—
0840-525-3074	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	14	14	—
0840-525-3078	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	220	220	—
0840-525-3080	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	102	102	—
0840-525-3081	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	272	272	—
0840-525-3082	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	4	4	—
0840-525-3085	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	33,475	33,475	—
0840-525-3089	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	1,111	1,111	—
0840-525-3091	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	12	12	—
0840-525-3098	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	10,700	10,700	—
0840-525-3108	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	58	58	—
0840-525-3113	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	3,228	3,228	—
0840-525-3114	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	518	518	—
0840-525-3120	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	343	343	—
0840-525-3121	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	3,043	3,043	—
0840-525-3137	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	275	275	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<b>Item</b>	<b>FY</b>	<b>Agency</b>	<b>Legal Authority</b>	<b>Budget Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
0840-525-3140	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	82	82	—
0840-525-3141	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	166	166	—
0840-525-3142	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	97	97	—
0840-525-3144	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	298	298	—
0840-525-3150	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	586	586	—
0840-525-3152	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	2,260	2,260	—
0840-525-3153	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	8	8	—
0840-525-3158	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	1,177	1,177	—
0840-525-3160	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	43	43	—
0840-525-3163	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	47	47	—
0840-525-3165	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	78	78	—
0840-525-3244	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	6	6	—
0840-525-3245	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	28	28	—
0840-525-3255	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	4,933	4,933	—
0840-525-3256	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	28	28	—
0840-525-6057	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	239	239	—
0840-550-0330	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.50	100,000	100,000	—
0840-550-0932	2014	State Controller	Budget Act Chapter 25/14, Control Section 25.25	174,000	174,000	—
0840-621-0072	2014	State Controller	Chapter 981/91, Section 1	34,798	34,798	—
0845-001-0217	2014	Department of Insurance	Budget Act Chapter 25/14	187,886,370	179,671,186	(8,215,184)
0845-101-0217	2014	Department of Insurance	Budget Act Chapter 25/14	61,391,000	59,564,392	(1,826,608)
0855-001-0367	2014	California Gambling Control Commission	Budget Act Chapter 25/14	2,710,705	2,258,569	(452,136)
0855-001-0567	2014	California Gambling Control Commission	Budget Act Chapter 25/14	3,743,639	2,966,332	(777,307)
0855-001-3131	2014	California Gambling Control Commission	Budget Act Chapter 20/13	2,000	314	(1,686)
0855-501-3132	2008	California Gambling Control Commission	Budget Act chapter 748/08	7,626	7,626	—
0860-001-0004	2014	State Board of Equalization	Budget Act Chapter 25/14	812,288	738,333	(73,955)
0860-001-0022	2014	State Board of Equalization	Budget Act Chapter 25/14	1,634,000	1,230,879	(403,121)
0860-001-0623	2014	State Board of Equalization	Budget Act Chapter 25/14	17,810,184	16,213,951	(1,596,233)
0860-001-3015	2014	State Board of Equalization	Budget Act Chapter 25/14	892,000	787,458	(104,542)
0860-001-3067	2014	State Board of Equalization	Budget Act Chapter 25/14	1,912,000	1,912,000	—
0890-001-0228	2014	Secretary of State	Budget Act Chapter 25/14	53,803,543	53,178,470	(625,073)
0890-001-3244	2014	Secretary of State	Budget Act Chapter 25/14	79,983	76,993	(2,990)
0890-001-3254	2014	Secretary of State	Budget Act Chapter 25/14	500,000	500,000	—
0890-501-3042	2014	Secretary of State	Corporations Code Section 1502.5	1,713,227	1,713,227	—
0890-596-6032	2014	Secretary of State	Budget Act Chapter 856/91, Section 16724.6	4,187	4,187	—
0890-601-6032	2001	Secretary of State	Budget Act Chapter 902/01, Proposition 41, Elections Code Section 19230	315,725	315,725	—
0956-001-0171	2014	California Debt and Investment Advisory Commission	Budget Act Chapter 25/14	2,938,308	2,626,815	(311,493)
0959-001-0169	2014	California Debt Limit Allocation Commission	Budget Act Chapter 25/14	1,442,925	1,352,863	(90,062)
0965-001-0215	2014	California Industrial Development Fin. Advisory Commission	Budget Act Chapter 25/14	40,000	2,692	(37,308)
0968-001-0448	2014	California Tax Credit Allocation Committee	Budget Act Chapter 25/14	4,210,852	3,757,317	(453,535)
0968-001-0457	2014	California Tax Credit Allocation Committee	Budget Act Chapter 25/14	2,316,612	2,212,132	(104,480)
0968-601-0457	2014	California Tax Credit Allocation Committee	Health and Safety Code Section 50195(B)	189,000	189,000	—
0977-001-6046	2014	California Health Facilities Financing Authority	Budget Act Chapter 25/14	347,039	222,689	(124,350)
0977-001-6079	2014	California Health Facilities Financing Authority	Budget Act Chapter 25/14	171,023	151,065	(19,958)
0977-101-3085	2014	California Health Facilities Financing Authority	Budget Act Chapter 25/14	4,000,000	3,998,943	(1,057)
0977-596-6046	2014	California Health Facilities Financing Authority	Government Code Section 16724.6-16724.7	76	76	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budget Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
0977-596-6079	2014	California Health Facilities Financing Authority	Government Code Section 16724.6-16724.7	129	129	—
0977-601-6079	2014	California Health Facilities Financing Authority	Health and Safety Code Section 1179.56	18,457,712	18,457,712	—
1690-001-0217	2014	Alfred E. Alquist Seismic Safety Commission	Budget Act Chapter 25/14, Item 1690-001-0217	1,184,827	1,168,835	(15,992)
2670-001-0290	2014	Pilot Commissioners Board	Budget Act Chapter 25/14, Item 2670-001-0290	2,180,085	1,802,148	(377,937)
7501-001-0367	2014	Department of Human Resources	Budget Act Chapter 25/14	75,000	6,350	(68,650)
7730-001-0122	2014	Franchise Tax Board	Budget Act Chapter 25/14	6,000	6,000	—
7760-001-0002	2014	Department of General Services	Budget Act Chapter 25/14	4,964,429	3,324,350	(1,640,079)
7760-001-0003	2014	Department of General Services	Budget Act Chapter 25/14	3,366,038	2,943,802	(422,236)
7760-001-0006	2014	Department of General Services	Budget Act Chapter 25/14	6,733,494	6,521,369	(212,125)
7760-001-0328	2014	Department of General Services	Budget Act Chapter 25/14	48,531,596	45,048,228	(3,483,368)
7760-001-3082	2014	Department of General Services	Budget Act Chapter 25/14	83,114	39,671	(43,443)
7760-001-3091	2014	Department of General Services	Budget Act Chapter 25/14	281,438	281,438	—
7760-001-3144	2014	Department of General Services	Budget Act Chapter 25/14	878,909	608,797	(270,112)
7760-001-3245	2014	Department of General Services	Budget Act Chapter 25/14	645,127	570,446	(74,681)
7760-001-6036	2014	Department of General Services	Budget Act Chapter 25/14	148,910	121,499	(27,411)
7760-001-6044	2014	Department of General Services	Budget Act Chapter 25/14	3,708,024	3,035,153	(672,871)
7760-001-6057	2014	Department of General Services	Budget Act Chapter 25/14	4,813,989	3,940,030	(873,959)
7760-523-0328	2014	Department of General Services	Education Code Section 39147(A)	10	10	—
7760-596-0768	2014	Department of General Services	Government Code Section 16724.6-16724.7	152	152	—
7870-001-0214	2014	California Victim Compensation & Government Claims Board	Budget Act Chapter 25/14	33,282,908	29,652,600	(3,630,308)
7870-101-0214	2014	California Victim Compensation & Government Claims Board	Budget Act Chapter 25/14	20,000	2,352	(17,648)
7870-102-0214	2014	California Victim Compensation & Government Claims Board	Budget Act Chapter 25/14	13,430,000	13,407,750	(22,250)
7870-103-0214	2014	California Victim Compensation & Government Claims Board	Budget Act Chapter 25/14	2,000,000	2,000,000	—
7870-50101-0214	2014	California Victim Compensation & Government Claims Board	Budget Act Chapter 1092/83	(1,272)	(1,272)	—
7870-601-0214	2014	California Victim Compensation & Government Claims Board	Government Code Section 13964	44,358,497	44,358,497	—
7870-602-0214	2014	California Victim Compensation & Government Claims Board	Government Code Section 13963(F)	3,881,987	3,881,987	—
8120-001-0268	2014	Commission on Peace Officer Standards and Training	Budget Act Chapter 25/14	17,403,203	17,402,797	(406)
8120-001-3034	2014	Commission on Peace Officer Standards and Training	Budget Act Chapter 25/14	500,000	500,000	—
8120-011-0268	2014	Commission on Peace Officer Standards and Training	Budget Act Chapter 25/14	18,842,000	17,225,000	(1,617,000)
8120-012-0268	2014	Commission on Peace Officer Standards and Training	Budget Act Chapter 25/14	1,556,000	1,556,000	—
8120-101-0268	2014	Commission on Peace Officer Standards and Training	Budget Act Chapter 25/14	15,482,000	15,481,993	(7)
8120-102-0268	2014	Commission on Peace Officer Standards and Training	Budget Act Chapter 25/14	444,000	376,294	(67,706)
8260-001-0078	2014	California Arts Council	Budget Act Chapter 25/14	811,999	330,079	(481,920)
8260-101-0078	2014	California Arts Council	Budget Act Chapter 25/14	2,075,000	1,053,128	(1,021,872)
8570-001-0111	2014	Department of Food and Agriculture	Budget Act Chapter 25/14	38,834,436	33,522,412	(5,312,024)
8570-001-3034	2014	Department of Food and Agriculture	Budget Act Chapter 25/14	551,137	548,576	(2,561)
8570-001-3101	2014	Department of Food and Agriculture	Budget Act Chapter 25/14	533,000	487,546	(45,454)
8570-001-3139	2014	Department of Food and Agriculture	Budget Act Chapter 25/14	477,000	239,597	(237,403)
8570-511-0124	2014	Department of Food and Agriculture	Food and Agricultural Code Section 58585	16,266	16,266	—
8570-590-0111	1967	Department of Food and Agriculture	Food and Agricultural Code Section 7270	58,577,686	58,577,686	—
8570-591-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(B)	244,729	244,729	—
8570-592-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(C)	1,500,000	1,500,000	—
8570-593-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(F)	1,578,091	1,578,091	—
8570-601-0111	1989	Department of Food and Agriculture	Food and Agricultural Code Section 8352.2	24,664,726	24,664,726	—
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	131,300	131,300	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budget Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
8660-001-0412	2014	Public Utilities Commission	Budget Act Chapter 25/14	2,964,517	2,964,516	(1)
8660-001-0461	2014	Public Utilities Commission	Budget Act Chapter 25/14	13,916,145	13,916,144	(1)
8660-001-0462	2014	Public Utilities Commission	Budget Act Chapter 25/14	98,115,113	98,114,904	(209)
8660-001-0464	2014	Public Utilities Commission	Budget Act Chapter 25/14	1,490,483	1,244,210	(246,273)
8660-001-0470	2014	Public Utilities Commission	Budget Act Chapter 25/14	1,454,312	660,371	(793,941)
8660-001-0471	2014	Public Utilities Commission	Budget Act Chapter 25/14	21,247,250	18,327,290	(2,919,960)
8660-001-0483	2014	Public Utilities Commission	Budget Act Chapter 25/14	62,786,320	42,092,437	(20,693,883)
8660-001-0491	2014	Public Utilities Commission	Budget Act Chapter 25/14	72,000	62	(71,938)
8660-001-0493	2014	Public Utilities Commission	Budget Act Chapter 25/14	3,006,491	2,820,916	(185,575)
8660-001-3089	2014	Public Utilities Commission	Budget Act Chapter 25/14	26,280,491	26,256,019	(24,472)
8660-001-3141	2014	Public Utilities Commission	Budget Act Chapter 25/14	3,871,525	3,196,246	(675,279)
8660-101-0464	2014	Public Utilities Commission	Budget Act Chapter 20/13	37,838,000	33,933,886	(3,904,114)
8660-101-0470	2014	Public Utilities Commission	Budget Act Chapter 25/14	20,777,000	15,389,688	(5,387,312)
8660-101-0471	2014	Public Utilities Commission	Budget Act Chapter 25/14	277,400,000	277,400,000	—
8660-101-0483	2014	Public Utilities Commission	Budget Act Chapter 25/14	210,000	128,367	(81,633)
8660-101-0493	2014	Public Utilities Commission	Budget Act Chapter 25/14	104,605,000	92,199,909	(12,405,091)
8660-101-3141	2014	Public Utilities Commission	Budget Act Chapter 25/14	94,011,000	23,181,790	(70,829,210)
8660-501-0462	2010	Public Utilities Commission	Budget Act Chapter 1X1/11, Section 35	322,000	—	(322,000)
8660-502-3015	2014	Public Utilities Commission	Government Code Section 13961.6	531,530,301	531,530,301	—
8860-011-0002	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,500	2,500	—
8860-011-0003	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0006	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0007	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0009	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0012	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0017	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0020	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0022	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0023	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0024	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0032	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0054	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0066	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0067	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0069	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0072	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0075	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0076	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0078	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0082	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0083	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0093	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0098	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0099	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0102	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0108	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budget Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
8860-011-0658	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-0702	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0704	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0705	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-0705	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-0706	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0717	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0720	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-0735	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0741	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0747	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-0750	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0751	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-0752	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0755	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0757	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0758	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0759	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0761	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0763	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0767	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0768	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-0769	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0770	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0771	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0773	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0775	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0777	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0779	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0780	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-0785	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-0785	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-0788	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-0791	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	708	708	—
8860-011-0933	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-1008	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-1017	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3002	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3004	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3015	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3016	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3017	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3018	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3020	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3022	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3027	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budget Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
8860-011-3131	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3138	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3140	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3142	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3144	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3151	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3152	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3153	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3160	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3163	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	419	419	—
8860-011-3165	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3167	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3168	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3170	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3204	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3210	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3213	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3240	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3242	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3244	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3245	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3246	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3252	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-3254	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0494	2,498	2,498	—
8860-011-6028	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-6028	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-6032	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-6036	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-6037	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-6041	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-6041	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-6041	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-6044	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-6046	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-6047	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-6048	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-6048	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-6049	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-6057	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-6066	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8860-011-6079	2014	Department of Finance	Budget Act Chapter 25/14, Item 8860-011-0797	1,535	1,535	—
8880-588-0002	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	4,000	4,000	—
8880-588-0003	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	3,000	3,000	—
8880-588-0006	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	6,000	6,000	—
8880-588-0009	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	10,000	10,000	—
8880-588-0012	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budget Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
8880-588-0017	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	58,000	58,000	—
8880-588-0022	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	7,000	7,000	—
8880-588-0024	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-0032	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-0054	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-0066	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-0067	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	37,000	37,000	—
8880-588-0069	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	17,000	17,000	—
8880-588-0075	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	19,000	19,000	—
8880-588-0078	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-0098	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	9,000	9,000	—
8880-588-0099	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	19,000	19,000	—
8880-588-0102	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	—
8880-588-0108	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	—
8880-588-0111	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	88,000	88,000	—
8880-588-0117	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-0121	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	47,000	47,000	—
8880-588-0142	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	—
8880-588-0143	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	18,000	18,000	—
8880-588-0152	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	3,000	3,000	—
8880-588-0158	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-0163	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-0169	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-0170	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	—
8880-588-0171	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	—
8880-588-0177	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	6,000	6,000	—
8880-588-0181	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	—
8880-588-0198	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	3,000	3,000	—
8880-588-0205	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-0209	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	3,000	3,000	—
8880-588-0214	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	27,000	27,000	—
8880-588-0217	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	144,000	144,000	—
8880-588-0223	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	255,000	255,000	—
8880-588-0228	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	34,000	34,000	—
8880-588-0231	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	11,000	11,000	—
8880-588-0234	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	13,000	13,000	—
8880-588-0235	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	9,000	9,000	—
8880-588-0236	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	—
8880-588-0239	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	10,000	10,000	—
8880-588-0243	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-0245	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	6,000	6,000	—
8880-588-0263	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	49,000	49,000	—
8880-588-0264	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	—
8880-588-0267	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	7,000	7,000	—
8880-588-0271	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-0272	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	5,000	5,000	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budget Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
8880-588-0279	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	4,000	4,000	—
8880-588-0280	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-0290	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	—
8880-588-0295	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-0298	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	21,000	21,000	—
8880-588-0299	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	6,000	6,000	—
8880-588-0305	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	8,000	8,000	—
8880-588-0310	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	4,000	4,000	—
8880-588-0312	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	—
8880-588-0313	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-0317	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	39,000	39,000	—
8880-588-0318	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	24,000	24,000	—
8880-588-0319	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	3,000	3,000	—
8880-588-0325	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	—
8880-588-0326	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-0328	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	38,000	38,000	—
8880-588-0347	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-0365	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-0367	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	22,000	22,000	—
8880-588-0376	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	—
8880-588-0378	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	10,000	10,000	—
8880-588-0396	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	3,000	3,000	—
8880-588-0400	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	4,000	4,000	—
8880-588-0407	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	12,000	12,000	—
8880-588-0408	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	3,000	3,000	—
8880-588-0412	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	—
8880-588-0425	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-0447	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	3,000	3,000	—
8880-588-0448	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	3,000	3,000	—
8880-588-0452	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	18,000	18,000	—
8880-588-0453	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	4,000	4,000	—
8880-588-0457	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	—
8880-588-0460	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	18,000	18,000	—
8880-588-0461	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	9,000	9,000	—
8880-588-0462	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	73,000	73,000	—
8880-588-0464	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	41,000	41,000	—
8880-588-0470	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	24,000	24,000	—
8880-588-0471	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	233,000	233,000	—
8880-588-0483	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	52,000	52,000	—
8880-588-0493	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	76,000	76,000	—
8880-588-0567	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	11,000	11,000	—
8880-588-0638	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	4,000	4,000	—
8880-588-0648	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	15,000	15,000	—
8880-588-0704	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	10,000	10,000	—
8880-588-0706	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	3,000	3,000	—
8880-588-0717	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budget Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
8880-588-0735	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	50,000	50,000	—
8880-588-0741	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	10,000	10,000	—
8880-588-0750	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-0752	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	4,000	4,000	—
8880-588-0757	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-0758	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	48,000	48,000	—
8880-588-0759	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	3,000	3,000	—
8880-588-0761	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	24,000	24,000	—
8880-588-0763	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	—
8880-588-0767	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	13,000	13,000	—
8880-588-0769	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-0770	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	8,000	8,000	—
8880-588-0771	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-0773	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	7,000	7,000	—
8880-588-0775	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	4,000	4,000	—
8880-588-0777	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	3,000	3,000	—
8880-588-0779	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	8,000	8,000	—
8880-588-0780	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	—
8880-588-0933	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	42,000	42,000	—
8880-588-1008	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	3,000	3,000	—
8880-588-3002	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	—
8880-588-3004	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	3,000	3,000	—
8880-588-3015	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	482,000	482,000	—
8880-588-3016	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	3,000	3,000	—
8880-588-3017	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-3018	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	5,000	5,000	—
8880-588-3022	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	9,000	9,000	—
8880-588-3030	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-3034	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-3036	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	44,000	44,000	—
8880-588-3053	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	5,000	5,000	—
8880-588-3062	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	3,000	3,000	—
8880-588-3067	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-3078	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	4,000	4,000	—
8880-588-3080	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-3081	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	—
8880-588-3085	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	70,000	70,000	—
8880-588-3086	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	64,000	64,000	—
8880-588-3087	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	9,000	9,000	—
8880-588-3088	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	3,000	3,000	—
8880-588-3089	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	20,000	20,000	—
8880-588-3098	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	93,000	93,000	—
8880-588-3113	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	4,000	4,000	—
8880-588-3114	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	3,000	3,000	—
8880-588-3121	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	42,000	42,000	—
8880-588-3137	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budget Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
8880-588-3140	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-3141	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	48,000	48,000	—
8880-588-3142	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	2,000	2,000	—
8880-588-3144	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-3153	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	10,000	10,000	—
8880-588-3158	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-3160	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8880-588-3165	2014	Financial Information System for California	Budget Act Chapter 25/14, Control Section 8.88	1,000	1,000	—
8940-001-0485	2014	Military Department	Budget Act Chapter 25/14	172,000	25,532	(146,468)
8940-001-3085	2014	Military Department	Budget Act Chapter 25/14	1,386,954	1,312,872	(74,082)
8955-001-0083	2014	Department of Veterans Affairs	Budget Act Chapter 25/14	55,000	46,803	(8,197)
8955-001-0238	2014	Department of Veterans Affairs	Budget Act Chapter 25/14	65,000	45,050	(19,950)
8955-001-3085	2014	Department of Veterans Affairs	Budget Act Chapter 25/14	240,602	227,755	(12,847)
8955-101-0083	2014	Department of Veterans Affairs	Budget Act Chapter 25/14	834,000	834,000	—
8955-101-3085	2014	Department of Veterans Affairs	Budget Act Chapter 25/14	270,000	270,000	—
8955-301-3013	2014	Department of Veterans Affairs	Budget Act Chapter 25/14	1,420,000	1,420,000	—
8955-501-0120	2014	Department of Veterans Affairs	Military and Veterans Code Section 1332	2,275	2,275	—
8955-501-0238	2014	Department of Veterans Affairs	Military and Veterans Code Section 1403(C)	7,998	7,998	—
8955-501-0701	2010	Department of Veterans Affairs	Military and Veterans Code Section 1403(C)	139,947	139,947	—
8955-596-0701	2014	Department of Veterans Affairs	Government Code Sections 16724.5 and 126724.7	350	350	—
8955-801-0701	2002	Department of Veterans Affairs	Military and Veterans Code Section 1104.2	73,193	73,193	—
8955-802-0701	2002	Department of Veterans Affairs	Military and Veterans Code Section 1104.2	7,377	7,377	—
9600-501-6037	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 126724.7	896	896	—
9600-501-6037	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 126724.7	19,493	19,493	—
9600-501-6037	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 126724.7	2,127	2,127	—
9600-501-6047	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 126724.7	47,570	47,570	—
9600-501-6047	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 126724.7	56,293	56,293	—
9600-501-6049	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 126724.7	63,061	63,061	—
9600-501-6057	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 126724.7	56,477	56,477	—
9600-501-6057	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 126724.7	6,936	6,936	—
9600-501-6057	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 126724.7	149,123	149,123	—
9600-501-6057	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 126724.7	29,525	29,525	—
9600-501-6066	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 126724.7	40,719	40,719	—
9600-501-6066	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 126724.7	44,513	44,513	—
9600-501-6066	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 126724.7	40,987	40,987	—
9600-501-6079	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 126724.7	45,103	45,103	—
9618-502-3059	2014	Economic Recovery Financing Committee	Government Code Section 99072(C)	15,977,332	15,977,332	—
9618-503-3059	2014	Economic Recovery Financing Committee	Government Code Section 99072(A)	600,005	600,005	—
9618-901-3059	2014	Economic Recovery Financing Committee	Government Code Section 99072(A)	1,135,519,527	1,135,519,527	—
9618-901-3090	2014	Economic Recovery Financing Committee	California Constitution Article XVI, Proposition 58	57,675,106	57,675,106	—
9618-902-3059	2014	Economic Recovery Financing Committee	Government Code Section 99072(C)	65,774,970	65,774,970	—
9618-902-3059	2014	Economic Recovery Financing Committee	Government Code Section 99072(C)	14,550,000	14,550,000	—
9618-902-3059	2014	Economic Recovery Financing Committee	Government Code Section 99072(C)	191,741	191,741	—
9618-902-3090	2014	Economic Recovery Financing Committee	Government Code Section 99072(A)	1,606,473,595	1,606,473,595	—
9618-989-3090	2006	Economic Recovery Financing Committee	Less Funding Provided by the Budget Stabilization Account (1011)	(1,606,422,000)	(1,606,422,000)	—
9671-510-0462	2014	Equity Claims of CA Victim Comp. & Govt. Claims Board	Budget Act Chapter 313/14, Section 1(B)	18,930	18,930	—

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**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budget Amounts	Actual Amounts	Variance with Final Budget
9671-509-0648	2014	Equity Claims of CA Victim Comp. & Govt. Claims Board	Budget Act Chapter 303/14, Section 1(B)	172	172	—
9672-511-0152	2014	Settlements and Judgements by Department of Justice	Budget Act Chapter 142/14, Assembly Bill 1615, Section 1	2,698,000	2,698,000	—
9802-501-0002	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	9,565	9,565	—
9802-501-0003	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	13,551	13,551	—
9802-501-0004	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(654)	(654)	—
9802-501-0006	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(95,804)	(95,804)	—
9802-501-0009	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(4,897)	(4,897)	—
9802-501-0012	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(10,091)	(10,091)	—
9802-501-0017	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(210,966)	(210,966)	—
9802-501-0020	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(1,312)	(1,312)	—
9802-501-0022	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(11,655)	(11,655)	—
9802-501-0024	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(512)	(512)	—
9802-501-0032	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	30,438	30,438	—
9802-501-0054	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	6,321	6,321	—
9802-501-0066	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	53,535	53,535	—
9802-501-0067	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	1,658,668	1,658,668	—
9802-501-0069	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(24,394)	(24,394)	—
9802-501-0075	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(125,045)	(125,045)	—
9802-501-0076	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(1,992)	(1,992)	—
9802-501-0078	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(5,035)	(5,035)	—
9802-501-0082	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	982	982	—
9802-501-0098	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(86,015)	(86,015)	—
9802-501-0099	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(23,093)	(23,093)	—
9802-501-0102	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	8,286	8,286	—
9802-501-0108	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(16,544)	(16,544)	—
9802-501-0111	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(249,222)	(249,222)	—
9802-501-0117	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(13,190)	(13,190)	—
9802-501-0121	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(87,152)	(87,152)	—
9802-501-0129	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	9,025	9,025	—
9802-501-0142	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(26,706)	(26,706)	—
9802-501-0143	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(152,882)	(152,882)	—
9802-501-0152	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(18,258)	(18,258)	—
9802-501-0158	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(1,863)	(1,863)	—
9802-501-0159	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	122,066	122,066	—
9802-501-0163	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(6,454)	(6,454)	—
9802-501-0169	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(2,902)	(2,902)	—
9802-501-0170	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(11,633)	(11,633)	—
9802-501-0171	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(26,754)	(26,754)	—
9802-501-0172	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(7,949)	(7,949)	—
9802-501-0175	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(250)	(250)	—
9802-501-0177	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(62,059)	(62,059)	—
9802-501-0181	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(8,005)	(8,005)	—
9802-501-0194	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	1,290	1,290	—
9802-501-0198	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	5,177	5,177	—
9802-501-0203	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(75,175)	(75,175)	—
9802-501-0205	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(6,102)	(6,102)	—

(continued)



**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budget Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
9802-501-0209	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	12,249	12,249	—
9802-501-0214	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(105,115)	(105,115)	—
9802-501-0217	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(714,460)	(714,460)	—
9802-501-0223	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(2,448,372)	(2,448,372)	—
9802-501-0228	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(240,062)	(240,062)	—
9802-501-0231	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(5,287)	(5,287)	—
9802-501-0234	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(570)	(570)	—
9802-501-0235	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(7,937)	(7,937)	—
9802-501-0236	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(33,647)	(33,647)	—
9802-501-0239	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(30,929)	(30,929)	—
9802-501-0240	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(18,776)	(18,776)	—
9802-501-0241	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	5,490	5,490	—
9802-501-0243	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(54,237)	(54,237)	—
9802-501-0245	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(59,294)	(59,294)	—
9802-501-0256	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	1,808	1,808	—
9802-501-0262	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	42,495	42,495	—
9802-501-0263	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	39,119	39,119	—
9802-501-0264	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(6,853)	(6,853)	—
9802-501-0267	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	786,495	786,495	—
9802-501-0268	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(6,833)	(6,833)	—
9802-501-0270	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(6,181)	(6,181)	—
9802-501-0271	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(54,108)	(54,108)	—
9802-501-0272	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	17,157	17,157	—
9802-501-0279	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(24,180)	(24,180)	—
9802-501-0280	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(496)	(496)	—
9802-501-0289	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(1,022)	(1,022)	—
9802-501-0290	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(2,498)	(2,498)	—
9802-501-0295	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(241)	(241)	—
9802-501-0298	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(1,360,912)	(1,360,912)	—
9802-501-0299	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(442,542)	(442,542)	—
9802-501-0300	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(700)	(700)	—
9802-501-0305	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(42,076)	(42,076)	—
9802-501-0309	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(9,532)	(9,532)	—
9802-501-0310	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(26,690)	(26,690)	—
9802-501-0312	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	82,544	82,544	—
9802-501-0317	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(68,188)	(68,188)	—
9802-501-0318	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(93,908)	(93,908)	—
9802-501-0319	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(1,514)	(1,514)	—
9802-501-0325	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(12,803)	(12,803)	—
9802-501-0326	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(15,156)	(15,156)	—
9802-501-0328	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(531,492)	(531,492)	—
9802-501-0330	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	7,163	7,163	—
9802-501-0335	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(2,807)	(2,807)	—
9802-501-0347	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	11,036	11,036	—
9802-501-0367	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(1,034,771)	(1,034,771)	—
9802-501-0368	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	12,277	12,277	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budget Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
9802-501-0369	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	6,428	6,428	—
9802-501-0376	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(11,189)	(11,189)	—
9802-501-0378	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(36,593)	(36,593)	—
9802-501-0396	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(61,963)	(61,963)	—
9802-501-0399	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(1,330)	(1,330)	—
9802-501-0400	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(21,305)	(21,305)	—
9802-501-0407	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(83,129)	(83,129)	—
9802-501-0408	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(9,118)	(9,118)	—
9802-501-0412	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(18,915)	(18,915)	—
9802-501-0425	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(4,509)	(4,509)	—
9802-501-0447	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	49,673	49,673	—
9802-501-0448	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(12,736)	(12,736)	—
9802-501-0452	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(168,917)	(168,917)	—
9802-501-0453	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(56,430)	(56,430)	—
9802-501-0457	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	9,204	9,204	—
9802-501-0459	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(361)	(361)	—
9802-501-0460	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	54,934	54,934	—
9802-501-0461	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(106,279)	(106,279)	—
9802-501-0462	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	75,673	75,673	—
9802-501-0464	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	3,540	3,540	—
9802-501-0470	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	2,261	2,261	—
9802-501-0471	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	19,029	19,029	—
9802-501-0478	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(719)	(719)	—
9802-501-0483	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	1,964	1,964	—
9802-501-0491	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	271	271	—
9802-501-0493	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	5,941	5,941	—
9802-501-0566	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	17,979	17,979	—
9802-501-0567	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(43,495)	(43,495)	—
9802-501-0569	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	4,667	4,667	—
9802-501-0587	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	24,569	24,569	—
9802-501-0623	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(16,023)	(16,023)	—
9802-501-0638	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(86,416)	(86,416)	—
9802-501-0642	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(6,004)	(6,004)	—
9802-501-0648	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	87,423	87,423	—
9802-501-0702	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(1,128,056)	(1,128,056)	—
9802-501-0704	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(145,922)	(145,922)	—
9802-501-0706	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(25,252)	(25,252)	—
9802-501-0717	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	5,977	5,977	—
9802-501-0735	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(100,683)	(100,683)	—
9802-501-0741	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(8,170)	(8,170)	—
9802-501-0750	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(7,527)	(7,527)	—
9802-501-0752	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(16,079)	(16,079)	—
9802-501-0757	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(3,422)	(3,422)	—
9802-501-0758	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	908,346	908,346	—
9802-501-0759	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(4,142)	(4,142)	—
9802-501-0761	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(162,324)	(162,324)	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budget Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
9802-501-0763	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(8,840)	(8,840)	—
9802-501-0767	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(229,766)	(229,766)	—
9802-501-0769	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(936)	(936)	—
9802-501-0770	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(14,903)	(14,903)	—
9802-501-0771	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(2,027)	(2,027)	—
9802-501-0773	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(37,348)	(37,348)	—
9802-501-0775	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(25,280)	(25,280)	—
9802-501-0777	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(89,674)	(89,674)	—
9802-501-0779	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	48,193	48,193	—
9802-501-0780	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	7,694	7,694	—
9802-501-0932	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(641,873)	(641,873)	—
9802-501-0933	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(444,828)	(444,828)	—
9802-501-1008	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(39,623)	(39,623)	—
9802-501-3002	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(14,827)	(14,827)	—
9802-501-3004	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(36,428)	(36,428)	—
9802-501-3015	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(1,252)	(1,252)	—
9802-501-3016	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(16,289)	(16,289)	—
9802-501-3017	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	13,277	13,277	—
9802-501-3018	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(68,555)	(68,555)	—
9802-501-3022	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(91,198)	(91,198)	—
9802-501-3030	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(2,464)	(2,464)	—
9802-501-3034	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(37,945)	(37,945)	—
9802-501-3036	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(150,709)	(150,709)	—
9802-501-3037	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(86,870)	(86,870)	—
9802-501-3053	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(79,218)	(79,218)	—
9802-501-3060	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(2,091)	(2,091)	—
9802-501-3062	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(93,455)	(93,455)	—
9802-501-3064	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(2,246)	(2,246)	—
9802-501-3067	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(25,601)	(25,601)	—
9802-501-3068	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(1,272)	(1,272)	—
9802-501-3069	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(6,971)	(6,971)	—
9802-501-3072	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(3,126)	(3,126)	—
9802-501-3074	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(1,060)	(1,060)	—
9802-501-3078	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(597)	(597)	—
9802-501-3080	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(15,100)	(15,100)	—
9802-501-3081	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(14,356)	(14,356)	—
9802-501-3082	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(4,935)	(4,935)	—
9802-501-3083	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(574)	(574)	—
9802-501-3085	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(5,546)	(5,546)	—
9802-501-3086	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(248,405)	(248,405)	—
9802-501-3087	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(21,786)	(21,786)	—
9802-501-3088	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	9,805	9,805	—
9802-501-3089	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(658,596)	(658,596)	—
9802-501-3091	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	31,165	31,165	—
9802-501-3098	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	1,168,174	1,168,174	—
9802-501-3099	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(6,066)	(6,066)	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budget Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
9802-501-3108	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(8,519)	(8,519)	—
9802-501-3113	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(153,519)	(153,519)	—
9802-501-3114	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(32,098)	(32,098)	—
9802-501-3121	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(853,806)	(853,806)	—
9802-501-3137	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	8,045	8,045	—
9802-501-3140	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	4,428	4,428	—
9802-501-3141	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(13,893)	(13,893)	—
9802-501-3142	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(2,023)	(2,023)	—
9802-501-3144	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	286,768	286,768	—
9802-501-3150	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(549,885)	(549,885)	—
9802-501-3152	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(23,344)	(23,344)	—
9802-501-3153	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(63,082)	(63,082)	—
9802-501-3158	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(28,902)	(28,902)	—
9802-501-3160	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(3,775)	(3,775)	—
9802-501-3165	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(3,497)	(3,497)	—
9802-501-3170	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(10,571)	(10,571)	—
9802-501-3204	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	3,566	3,566	—
9802-501-3209	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	21,965	21,965	—
9802-501-3240	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	7,678	7,678	—
9802-501-3242	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(6,598)	(6,598)	—
9802-501-3244	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	50	50	—
9802-501-3245	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(35,266)	(35,266)	—
9802-501-3255	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(88,377)	(88,377)	—
9802-501-3256	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(7,638)	(7,638)	—
9802-501-3268	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(19,795)	(19,795)	—
9802-501-6036	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	215,479	215,479	—
9802-501-6038	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	35,902	35,902	—
9802-501-6041	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	87,860	87,860	—
9802-501-6044	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	435,394	435,394	—
9802-501-6046	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	2,091	2,091	—
9802-501-6047	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	57,451	57,451	—
9802-501-6049	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(99,430)	(99,430)	—
9802-501-6057	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(114,717)	(114,717)	—
9802-501-6066	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	41,967	41,967	—
9802-501-6068	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	41,502	41,502	—
9802-501-6069	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	123,091	123,091	—
9802-501-6071	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	54,734	54,734	—
9802-501-6079	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	7,942	7,942	—
9802-501-6082	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	(79,580)	(79,580)	—
9802-501-8059	2014	June to July Payroll Deferral	Budget Act Chapter 25/14, Section 12.45	26,997	26,997	—
9885-599-0007	2014	Reserve for Encumbrances	Reserve for Encumbrances	536,226	536,226	—
9885-599-0009	2014	Reserve for Encumbrances	Reserve for Encumbrances	130,680	130,680	—
9885-599-0012	2014	Reserve for Encumbrances	Reserve for Encumbrances	23,422	23,422	—
9885-599-0017	2014	Reserve for Encumbrances	Reserve for Encumbrances	3,608,240	3,608,240	—
9885-599-0020	2014	Reserve for Encumbrances	Reserve for Encumbrances	1,100	1,100	—
9885-599-0022	2014	Reserve for Encumbrances	Reserve for Encumbrances	612,624	612,624	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budget Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
9885-599-0024	2014	Reserve for Encumbrances	Reserve for Encumbrances	(1,337)	(1,337)	—
9885-599-0032	2014	Reserve for Encumbrances	Reserve for Encumbrances	2,756	2,756	—
9885-599-0066	2014	Reserve for Encumbrances	Reserve for Encumbrances	(5,191)	(5,191)	—
9885-599-0067	2014	Reserve for Encumbrances	Reserve for Encumbrances	2,836,021	2,836,021	—
9885-599-0069	2014	Reserve for Encumbrances	Reserve for Encumbrances	(628,861)	(628,861)	—
9885-599-0075	2014	Reserve for Encumbrances	Reserve for Encumbrances	285,651	285,651	—
9885-599-0076	2014	Reserve for Encumbrances	Reserve for Encumbrances	(12,371)	(12,371)	—
9885-599-0078	2014	Reserve for Encumbrances	Reserve for Encumbrances	415,107	415,107	—
9885-599-0082	2014	Reserve for Encumbrances	Reserve for Encumbrances	58	58	—
9885-599-0098	2014	Reserve for Encumbrances	Reserve for Encumbrances	(505,413)	(505,413)	—
9885-599-0099	2014	Reserve for Encumbrances	Reserve for Encumbrances	563,286	563,286	—
9885-599-0102	2014	Reserve for Encumbrances	Reserve for Encumbrances	2,712	2,712	—
9885-599-0108	2014	Reserve for Encumbrances	Reserve for Encumbrances	(7,343)	(7,343)	—
9885-599-0111	2014	Reserve for Encumbrances	Reserve for Encumbrances	(1,224,128)	(1,224,128)	—
9885-599-0117	2014	Reserve for Encumbrances	Reserve for Encumbrances	(1,588)	(1,588)	—
9885-599-0121	2014	Reserve for Encumbrances	Reserve for Encumbrances	(732,989)	(732,989)	—
9885-599-0129	2014	Reserve for Encumbrances	Reserve for Encumbrances	(75)	(75)	—
9885-599-0132	2014	Reserve for Encumbrances	Reserve for Encumbrances	2,192	2,192	—
9885-599-0142	2014	Reserve for Encumbrances	Reserve for Encumbrances	(9,141)	(9,141)	—
9885-599-0143	2014	Reserve for Encumbrances	Reserve for Encumbrances	(724,470)	(724,470)	—
9885-599-0152	2014	Reserve for Encumbrances	Reserve for Encumbrances	(10,189)	(10,189)	—
9885-599-0158	2014	Reserve for Encumbrances	Reserve for Encumbrances	5,896	5,896	—
9885-599-0159	2014	Reserve for Encumbrances	Reserve for Encumbrances	(26,641)	(26,641)	—
9885-599-0163	2014	Reserve for Encumbrances	Reserve for Encumbrances	158,551	158,551	—
9885-599-0170	2014	Reserve for Encumbrances	Reserve for Encumbrances	(96,614)	(96,614)	—
9885-599-0171	2014	Reserve for Encumbrances	Reserve for Encumbrances	(45)	(45)	—
9885-599-0172	2014	Reserve for Encumbrances	Reserve for Encumbrances	(903)	(903)	—
9885-599-0175	2014	Reserve for Encumbrances	Reserve for Encumbrances	1,000	1,000	—
9885-599-0177	2014	Reserve for Encumbrances	Reserve for Encumbrances	(43,604)	(43,604)	—
9885-599-0181	2014	Reserve for Encumbrances	Reserve for Encumbrances	1,100,235	1,100,235	—
9885-599-0194	2014	Reserve for Encumbrances	Reserve for Encumbrances	(1,479)	(1,479)	—
9885-599-0198	2014	Reserve for Encumbrances	Reserve for Encumbrances	(230,229)	(230,229)	—
9885-599-0203	2014	Reserve for Encumbrances	Reserve for Encumbrances	(1,028,878)	(1,028,878)	—
9885-599-0205	2014	Reserve for Encumbrances	Reserve for Encumbrances	47,694	47,694	—
9885-599-0209	2014	Reserve for Encumbrances	Reserve for Encumbrances	(219,142)	(219,142)	—
9885-599-0214	2014	Reserve for Encumbrances	Reserve for Encumbrances	965,080	965,080	—
9885-599-0217	2014	Reserve for Encumbrances	Reserve for Encumbrances	(1,719,134)	(1,719,134)	—
9885-599-0223	2014	Reserve for Encumbrances	Reserve for Encumbrances	(311,183)	(311,183)	—
9885-599-0228	2014	Reserve for Encumbrances	Reserve for Encumbrances	(2,478,513)	(2,478,513)	—
9885-599-0231	2014	Reserve for Encumbrances	Reserve for Encumbrances	(7,425,892)	(7,425,892)	—
9885-599-0234	2014	Reserve for Encumbrances	Reserve for Encumbrances	2,154,696	2,154,696	—
9885-599-0235	2014	Reserve for Encumbrances	Reserve for Encumbrances	33,351	33,351	—
9885-599-0236	2014	Reserve for Encumbrances	Reserve for Encumbrances	225,806	225,806	—
9885-599-0239	2014	Reserve for Encumbrances	Reserve for Encumbrances	(54,691)	(54,691)	—
9885-599-0240	2014	Reserve for Encumbrances	Reserve for Encumbrances	8,149	8,149	—
9885-599-0241	2014	Reserve for Encumbrances	Reserve for Encumbrances	(1,634)	(1,634)	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budget Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
9885-599-0243	2014	Reserve for Encumbrances	Reserve for Encumbrances	(4,116)	(4,116)	—
9885-599-0245	2014	Reserve for Encumbrances	Reserve for Encumbrances	(93)	(93)	—
9885-599-0256	2014	Reserve for Encumbrances	Reserve for Encumbrances	1,961	1,961	—
9885-599-0262	2014	Reserve for Encumbrances	Reserve for Encumbrances	(3,614)	(3,614)	—
9885-599-0263	2014	Reserve for Encumbrances	Reserve for Encumbrances	64,528	64,528	—
9885-599-0264	2014	Reserve for Encumbrances	Reserve for Encumbrances	45,039	45,039	—
9885-599-0267	2014	Reserve for Encumbrances	Reserve for Encumbrances	366,987	366,987	—
9885-599-0268	2014	Reserve for Encumbrances	Reserve for Encumbrances	1,711,189	1,711,189	—
9885-599-0270	2014	Reserve for Encumbrances	Reserve for Encumbrances	1,255	1,255	—
9885-599-0271	2014	Reserve for Encumbrances	Reserve for Encumbrances	(21,714)	(21,714)	—
9885-599-0272	2014	Reserve for Encumbrances	Reserve for Encumbrances	(1,433,274)	(1,433,274)	—
9885-599-0279	2014	Reserve for Encumbrances	Reserve for Encumbrances	(50,788)	(50,788)	—
9885-599-0280	2014	Reserve for Encumbrances	Reserve for Encumbrances	47,309	47,309	—
9885-599-0289	2014	Reserve for Encumbrances	Reserve for Encumbrances	720	720	—
9885-599-0290	2014	Reserve for Encumbrances	Reserve for Encumbrances	43,999	43,999	—
9885-599-0295	2014	Reserve for Encumbrances	Reserve for Encumbrances	4,694	4,694	—
9885-599-0298	2014	Reserve for Encumbrances	Reserve for Encumbrances	118,394	118,394	—
9885-599-0299	2014	Reserve for Encumbrances	Reserve for Encumbrances	101,030	101,030	—
9885-599-0300	2014	Reserve for Encumbrances	Reserve for Encumbrances	(6,000)	(6,000)	—
9885-599-0305	2014	Reserve for Encumbrances	Reserve for Encumbrances	(6,407)	(6,407)	—
9885-599-0309	2014	Reserve for Encumbrances	Reserve for Encumbrances	(381)	(381)	—
9885-599-0310	2014	Reserve for Encumbrances	Reserve for Encumbrances	(67,738)	(67,738)	—
9885-599-0312	2014	Reserve for Encumbrances	Reserve for Encumbrances	6,162	6,162	—
9885-599-0313	2014	Reserve for Encumbrances	Reserve for Encumbrances	(19,740)	(19,740)	—
9885-599-0317	2014	Reserve for Encumbrances	Reserve for Encumbrances	(149,700)	(149,700)	—
9885-599-0318	2014	Reserve for Encumbrances	Reserve for Encumbrances	(1,085,572)	(1,085,572)	—
9885-599-0319	2014	Reserve for Encumbrances	Reserve for Encumbrances	(46,205)	(46,205)	—
9885-599-0325	2014	Reserve for Encumbrances	Reserve for Encumbrances	19,951	19,951	—
9885-599-0326	2014	Reserve for Encumbrances	Reserve for Encumbrances	2,290	2,290	—
9885-599-0335	2014	Reserve for Encumbrances	Reserve for Encumbrances	(2,924)	(2,924)	—
9885-599-0347	2014	Reserve for Encumbrances	Reserve for Encumbrances	(57,134)	(57,134)	—
9885-599-0365	2014	Reserve for Encumbrances	Reserve for Encumbrances	334,776	334,776	—
9885-599-0367	2014	Reserve for Encumbrances	Reserve for Encumbrances	(318,798)	(318,798)	—
9885-599-0368	2014	Reserve for Encumbrances	Reserve for Encumbrances	1,189	1,189	—
9885-599-0369	2014	Reserve for Encumbrances	Reserve for Encumbrances	1,026	1,026	—
9885-599-0376	2014	Reserve for Encumbrances	Reserve for Encumbrances	(1,819)	(1,819)	—
9885-599-0378	2014	Reserve for Encumbrances	Reserve for Encumbrances	104,898	104,898	—
9885-599-0396	2014	Reserve for Encumbrances	Reserve for Encumbrances	43,335	43,335	—
9885-599-0399	2014	Reserve for Encumbrances	Reserve for Encumbrances	13,619	13,619	—
9885-599-0400	2014	Reserve for Encumbrances	Reserve for Encumbrances	(29,798)	(29,798)	—
9885-599-0407	2014	Reserve for Encumbrances	Reserve for Encumbrances	85,763	85,763	—
9885-599-0408	2014	Reserve for Encumbrances	Reserve for Encumbrances	28,937	28,937	—
9885-599-0412	2014	Reserve for Encumbrances	Reserve for Encumbrances	(5,504)	(5,504)	—
9885-599-0425	2014	Reserve for Encumbrances	Reserve for Encumbrances	(34,080)	(34,080)	—
9885-599-0437	2014	Reserve for Encumbrances	Reserve for Encumbrances	(3,592)	(3,592)	—
9885-599-0447	2014	Reserve for Encumbrances	Reserve for Encumbrances	47,154	47,154	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budget Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
9885-599-0448	2014	Reserve for Encumbrances	Reserve for Encumbrances	(174)	(174)	—
9885-599-0452	2014	Reserve for Encumbrances	Reserve for Encumbrances	(145,695)	(145,695)	—
9885-599-0453	2014	Reserve for Encumbrances	Reserve for Encumbrances	8,184	8,184	—
9885-599-0457	2014	Reserve for Encumbrances	Reserve for Encumbrances	15,683	15,683	—
9885-599-0460	2014	Reserve for Encumbrances	Reserve for Encumbrances	269,132	269,132	—
9885-599-0461	2014	Reserve for Encumbrances	Reserve for Encumbrances	(108,091)	(108,091)	—
9885-599-0462	2014	Reserve for Encumbrances	Reserve for Encumbrances	(5,621,717)	(5,621,717)	—
9885-599-0464	2014	Reserve for Encumbrances	Reserve for Encumbrances	(161,456)	(161,456)	—
9885-599-0470	2014	Reserve for Encumbrances	Reserve for Encumbrances	(188,410)	(188,410)	—
9885-599-0471	2014	Reserve for Encumbrances	Reserve for Encumbrances	5,407,525	5,407,525	—
9885-599-0478	2014	Reserve for Encumbrances	Reserve for Encumbrances	(1,196)	(1,196)	—
9885-599-0483	2014	Reserve for Encumbrances	Reserve for Encumbrances	10,872,522	10,872,522	—
9885-599-0485	2014	Reserve for Encumbrances	Reserve for Encumbrances	34,000	34,000	—
9885-599-0491	2014	Reserve for Encumbrances	Reserve for Encumbrances	36	36	—
9885-599-0492	2014	Reserve for Encumbrances	Reserve for Encumbrances	(38,187)	(38,187)	—
9885-599-0493	2014	Reserve for Encumbrances	Reserve for Encumbrances	(169,133)	(169,133)	—
9885-599-0566	2014	Reserve for Encumbrances	Reserve for Encumbrances	1,375	1,375	—
9885-599-0567	2014	Reserve for Encumbrances	Reserve for Encumbrances	(55,829)	(55,829)	—
9885-599-0569	2014	Reserve for Encumbrances	Reserve for Encumbrances	(427)	(427)	—
9885-599-0587	2014	Reserve for Encumbrances	Reserve for Encumbrances	31,925	31,925	—
9885-599-0642	2014	Reserve for Encumbrances	Reserve for Encumbrances	(31,700)	(31,700)	—
9885-599-0648	2014	Reserve for Encumbrances	Reserve for Encumbrances	143,346	143,346	—
9885-599-0702	2014	Reserve for Encumbrances	Reserve for Encumbrances	(806,896)	(806,896)	—
9885-599-0704	2014	Reserve for Encumbrances	Reserve for Encumbrances	(121,673)	(121,673)	—
9885-599-0706	2014	Reserve for Encumbrances	Reserve for Encumbrances	20,062	20,062	—
9885-599-0717	2014	Reserve for Encumbrances	Reserve for Encumbrances	(4,197)	(4,197)	—
9885-599-0735	2014	Reserve for Encumbrances	Reserve for Encumbrances	108,513	108,513	—
9885-599-0741	2014	Reserve for Encumbrances	Reserve for Encumbrances	73,183	73,183	—
9885-599-0750	2014	Reserve for Encumbrances	Reserve for Encumbrances	3,121	3,121	—
9885-599-0752	2014	Reserve for Encumbrances	Reserve for Encumbrances	(100,615)	(100,615)	—
9885-599-0757	2014	Reserve for Encumbrances	Reserve for Encumbrances	(108)	(108)	—
9885-599-0758	2014	Reserve for Encumbrances	Reserve for Encumbrances	130,292	130,292	—
9885-599-0759	2014	Reserve for Encumbrances	Reserve for Encumbrances	5,415	5,415	—
9885-599-0761	2014	Reserve for Encumbrances	Reserve for Encumbrances	(109,224)	(109,224)	—
9885-599-0763	2014	Reserve for Encumbrances	Reserve for Encumbrances	23,164	23,164	—
9885-599-0767	2014	Reserve for Encumbrances	Reserve for Encumbrances	(433)	(433)	—
9885-599-0769	2014	Reserve for Encumbrances	Reserve for Encumbrances	5,568	5,568	—
9885-599-0770	2014	Reserve for Encumbrances	Reserve for Encumbrances	155,347	155,347	—
9885-599-0771	2014	Reserve for Encumbrances	Reserve for Encumbrances	(1,084)	(1,084)	—
9885-599-0773	2014	Reserve for Encumbrances	Reserve for Encumbrances	42,066	42,066	—
9885-599-0775	2014	Reserve for Encumbrances	Reserve for Encumbrances	(52,268)	(52,268)	—
9885-599-0777	2014	Reserve for Encumbrances	Reserve for Encumbrances	(51,594)	(51,594)	—
9885-599-0779	2014	Reserve for Encumbrances	Reserve for Encumbrances	77,621	77,621	—
9885-599-0780	2014	Reserve for Encumbrances	Reserve for Encumbrances	20,549	20,549	—
9885-599-0932	2014	Reserve for Encumbrances	Reserve for Encumbrances	6,233,732	6,233,732	—
9885-599-0933	2014	Reserve for Encumbrances	Reserve for Encumbrances	399,405	399,405	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budget Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
9885-599-1008	2014	Reserve for Encumbrances	Reserve for Encumbrances	(15,336)	(15,336)	—
9885-599-3002	2014	Reserve for Encumbrances	Reserve for Encumbrances	(397,609)	(397,609)	—
9885-599-3004	2014	Reserve for Encumbrances	Reserve for Encumbrances	(326,120)	(326,120)	—
9885-599-3015	2014	Reserve for Encumbrances	Reserve for Encumbrances	455,896	455,896	—
9885-599-3016	2014	Reserve for Encumbrances	Reserve for Encumbrances	9,509	9,509	—
9885-599-3017	2014	Reserve for Encumbrances	Reserve for Encumbrances	(8,369)	(8,369)	—
9885-599-3018	2014	Reserve for Encumbrances	Reserve for Encumbrances	11,220	11,220	—
9885-599-3022	2014	Reserve for Encumbrances	Reserve for Encumbrances	(120,945)	(120,945)	—
9885-599-3030	2014	Reserve for Encumbrances	Reserve for Encumbrances	103,049	103,049	—
9885-599-3034	2014	Reserve for Encumbrances	Reserve for Encumbrances	(170,823)	(170,823)	—
9885-599-3036	2014	Reserve for Encumbrances	Reserve for Encumbrances	1,151,074	1,151,074	—
9885-599-3037	2014	Reserve for Encumbrances	Reserve for Encumbrances	621,972	621,972	—
9885-599-3053	2014	Reserve for Encumbrances	Reserve for Encumbrances	16,422	16,422	—
9885-599-3060	2014	Reserve for Encumbrances	Reserve for Encumbrances	(22,630)	(22,630)	—
9885-599-3062	2014	Reserve for Encumbrances	Reserve for Encumbrances	(1,821,424)	(1,821,424)	—
9885-599-3064	2014	Reserve for Encumbrances	Reserve for Encumbrances	(66,181)	(66,181)	—
9885-599-3066	2014	Reserve for Encumbrances	Reserve for Encumbrances	(261,383)	(261,383)	—
9885-599-3068	2014	Reserve for Encumbrances	Reserve for Encumbrances	6,724	6,724	—
9885-599-3069	2014	Reserve for Encumbrances	Reserve for Encumbrances	773	773	—
9885-599-3072	2014	Reserve for Encumbrances	Reserve for Encumbrances	43,098	43,098	—
9885-599-3074	2014	Reserve for Encumbrances	Reserve for Encumbrances	2,964	2,964	—
9885-599-3078	2014	Reserve for Encumbrances	Reserve for Encumbrances	290,347	290,347	—
9885-599-3080	2014	Reserve for Encumbrances	Reserve for Encumbrances	152,475	152,475	—
9885-599-3081	2014	Reserve for Encumbrances	Reserve for Encumbrances	(83,168)	(83,168)	—
9885-599-3083	2014	Reserve for Encumbrances	Reserve for Encumbrances	(15,009)	(15,009)	—
9885-599-3085	2014	Reserve for Encumbrances	Reserve for Encumbrances	3,001,830	3,001,830	—
9885-599-3086	2014	Reserve for Encumbrances	Reserve for Encumbrances	(761,345)	(761,345)	—
9885-599-3087	2014	Reserve for Encumbrances	Reserve for Encumbrances	152,875	152,875	—
9885-599-3088	2014	Reserve for Encumbrances	Reserve for Encumbrances	(13,366)	(13,366)	—
9885-599-3089	2014	Reserve for Encumbrances	Reserve for Encumbrances	(227,833)	(227,833)	—
9885-599-3095	2014	Reserve for Encumbrances	Reserve for Encumbrances	(2,725)	(2,725)	—
9885-599-3098	2014	Reserve for Encumbrances	Reserve for Encumbrances	1,057,425	1,057,425	—
9885-599-3099	2014	Reserve for Encumbrances	Reserve for Encumbrances	868	868	—
9885-599-3101	2014	Reserve for Encumbrances	Reserve for Encumbrances	(254,484)	(254,484)	—
9885-599-3108	2014	Reserve for Encumbrances	Reserve for Encumbrances	(1,091)	(1,091)	—
9885-599-3110	2014	Reserve for Encumbrances	Reserve for Encumbrances	31,872	31,872	—
9885-599-3113	2014	Reserve for Encumbrances	Reserve for Encumbrances	(4,919)	(4,919)	—
9885-599-3114	2014	Reserve for Encumbrances	Reserve for Encumbrances	874,996	874,996	—
9885-599-3120	2014	Reserve for Encumbrances	Reserve for Encumbrances	(199,200)	(199,200)	—
9885-599-3121	2014	Reserve for Encumbrances	Reserve for Encumbrances	(203,435)	(203,435)	—
9885-599-3137	2014	Reserve for Encumbrances	Reserve for Encumbrances	(3,953)	(3,953)	—
9885-599-3138	2014	Reserve for Encumbrances	Reserve for Encumbrances	(346,768)	(346,768)	—
9885-599-3139	2014	Reserve for Encumbrances	Reserve for Encumbrances	(62,510)	(62,510)	—
9885-599-3140	2014	Reserve for Encumbrances	Reserve for Encumbrances	35,820	35,820	—
9885-599-3141	2014	Reserve for Encumbrances	Reserve for Encumbrances	7,187,114	7,187,114	—
9885-599-3142	2014	Reserve for Encumbrances	Reserve for Encumbrances	9,573	9,573	—

(continued)



**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budget Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
9885-599-3144	2014	Reserve for Encumbrances	Reserve for Encumbrances	2,214	2,214	—
9885-599-3150	2014	Reserve for Encumbrances	Reserve for Encumbrances	(752,074)	(752,074)	—
9885-599-3151	2014	Reserve for Encumbrances	Reserve for Encumbrances	3,418	3,418	—
9885-599-3152	2014	Reserve for Encumbrances	Reserve for Encumbrances	(308,496)	(308,496)	—
9885-599-3153	2014	Reserve for Encumbrances	Reserve for Encumbrances	(182,217)	(182,217)	—
9885-599-3158	2014	Reserve for Encumbrances	Reserve for Encumbrances	123,754	123,754	—
9885-599-3160	2014	Reserve for Encumbrances	Reserve for Encumbrances	(13,920)	(13,920)	—
9885-599-3165	2014	Reserve for Encumbrances	Reserve for Encumbrances	3,126	3,126	—
9885-599-3204	2014	Reserve for Encumbrances	Reserve for Encumbrances	194	194	—
9885-599-3209	2014	Reserve for Encumbrances	Reserve for Encumbrances	224,255	224,255	—
9885-599-3210	2014	Reserve for Encumbrances	Reserve for Encumbrances	(4,998,677)	(4,998,677)	—
9885-599-3240	2014	Reserve for Encumbrances	Reserve for Encumbrances	778,384	778,384	—
9885-599-3242	2014	Reserve for Encumbrances	Reserve for Encumbrances	(1,483)	(1,483)	—
9885-599-3254	2014	Reserve for Encumbrances	Reserve for Encumbrances	(295,870)	(295,870)	—
9885-599-3255	2014	Reserve for Encumbrances	Reserve for Encumbrances	(312,898)	(312,898)	—
9885-599-3256	2014	Reserve for Encumbrances	Reserve for Encumbrances	(447)	(447)	—
9885-599-6000	2014	Reserve for Encumbrances	Reserve for Encumbrances	7,560	7,560	—
9885-599-6038	2014	Reserve for Encumbrances	Reserve for Encumbrances	8,955	8,955	—
9885-599-6041	2014	Reserve for Encumbrances	Reserve for Encumbrances	14,345	14,345	—
9885-599-6049	2014	Reserve for Encumbrances	Reserve for Encumbrances	(37,161)	(37,161)	—
9885-599-6057	2014	Reserve for Encumbrances	Reserve for Encumbrances	610	610	—
9885-599-6068	2014	Reserve for Encumbrances	Reserve for Encumbrances	(11,429)	(11,429)	—
9885-599-6069	2014	Reserve for Encumbrances	Reserve for Encumbrances	(7,196)	(7,196)	—
9885-599-6070	2014	Reserve for Encumbrances	Reserve for Encumbrances	(4,333,435)	(4,333,435)	—
9885-599-6071	2014	Reserve for Encumbrances	Reserve for Encumbrances	(44,086)	(44,086)	—
9885-599-6082	2014	Reserve for Encumbrances	Reserve for Encumbrances	(12,309)	(12,309)	—
9885-599-8059	2014	Reserve for Encumbrances	Reserve for Encumbrances	23,590	23,590	—
9885-699-0009	2014	Reserve for Encumbrances	Reserve for Encumbrances	(245,255)	(245,255)	—
9885-699-0022	2014	Reserve for Encumbrances	Reserve for Encumbrances	(790,366)	(790,366)	—
9885-699-0078	2014	Reserve for Encumbrances	Reserve for Encumbrances	634,183	634,183	—
9885-699-0099	2014	Reserve for Encumbrances	Reserve for Encumbrances	(70,058)	(70,058)	—
9885-699-0119	2014	Reserve for Encumbrances	Reserve for Encumbrances	1,563,026	1,563,026	—
9885-699-0122	2014	Reserve for Encumbrances	Reserve for Encumbrances	(135,579)	(135,579)	—
9885-699-0143	2014	Reserve for Encumbrances	Reserve for Encumbrances	(9,758,246)	(9,758,246)	—
9885-699-0159	2014	Reserve for Encumbrances	Reserve for Encumbrances	7,661,986	7,661,986	—
9885-699-0172	2014	Reserve for Encumbrances	Reserve for Encumbrances	(3,624)	(3,624)	—
9885-699-0203	2014	Reserve for Encumbrances	Reserve for Encumbrances	(1,942,162)	(1,942,162)	—
9885-699-0214	2014	Reserve for Encumbrances	Reserve for Encumbrances	(267,505)	(267,505)	—
9885-699-0217	2014	Reserve for Encumbrances	Reserve for Encumbrances	(2,897,943)	(2,897,943)	—
9885-699-0231	2014	Reserve for Encumbrances	Reserve for Encumbrances	13,393,632	13,393,632	—
9885-699-0241	2014	Reserve for Encumbrances	Reserve for Encumbrances	33,498	33,498	—
9885-699-0262	2014	Reserve for Encumbrances	Reserve for Encumbrances	(969,612)	(969,612)	—
9885-699-0263	2014	Reserve for Encumbrances	Reserve for Encumbrances	(4,163,550)	(4,163,550)	—
9885-699-0279	2014	Reserve for Encumbrances	Reserve for Encumbrances	(4,996)	(4,996)	—
9885-699-0289	2014	Reserve for Encumbrances	Reserve for Encumbrances	115,732	115,732	—
9885-699-0367	2014	Reserve for Encumbrances	Reserve for Encumbrances	(1,635,431)	(1,635,431)	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budget Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
9885-699-0425	2014	Reserve for Encumbrances	Reserve for Encumbrances	(503,495)	(503,495)	—
9885-699-0460	2014	Reserve for Encumbrances	Reserve for Encumbrances	3,141	3,141	—
9885-699-0642	2014	Reserve for Encumbrances	Reserve for Encumbrances	(66,170)	(66,170)	—
9885-699-0748	2014	Reserve for Encumbrances	Reserve for Encumbrances	6,710	6,710	—
9885-699-0932	2014	Reserve for Encumbrances	Reserve for Encumbrances	(6,289,285)	(6,289,285)	—
9885-699-3036	2014	Reserve for Encumbrances	Reserve for Encumbrances	571,231	571,231	—
9885-699-3079	2014	Reserve for Encumbrances	Reserve for Encumbrances	165,894	165,894	—
9885-699-3080	2014	Reserve for Encumbrances	Reserve for Encumbrances	(4,004,320)	(4,004,320)	—
9885-699-3085	2014	Reserve for Encumbrances	Reserve for Encumbrances	(2,747,198)	(2,747,198)	—
9885-699-3112	2014	Reserve for Encumbrances	Reserve for Encumbrances	8,971	8,971	—
9885-699-3141	2014	Reserve for Encumbrances	Reserve for Encumbrances	(22,218,112)	(22,218,112)	—
9885-699-3167	2014	Reserve for Encumbrances	Reserve for Encumbrances	(10,751)	(10,751)	—
9885-699-6036	2014	Reserve for Encumbrances	Reserve for Encumbrances	14,080,923	14,080,923	—
9885-699-6037	2014	Reserve for Encumbrances	Reserve for Encumbrances	16,083,507	16,083,507	—
9885-699-6038	2014	Reserve for Encumbrances	Reserve for Encumbrances	15,672,540	15,672,540	—
9885-699-6044	2014	Reserve for Encumbrances	Reserve for Encumbrances	(4,835,542)	(4,835,542)	—
9885-699-6057	2014	Reserve for Encumbrances	Reserve for Encumbrances	183,758,398	183,758,398	—
9885-699-6067	2014	Reserve for Encumbrances	Reserve for Encumbrances	57,286,348	57,286,348	—
9885-699-6068	2014	Reserve for Encumbrances	Reserve for Encumbrances	(4,119,763)	(4,119,763)	—
9885-699-6069	2014	Reserve for Encumbrances	Reserve for Encumbrances	20,375,034	20,375,034	—
9885-699-6071	2014	Reserve for Encumbrances	Reserve for Encumbrances	(77,105,976)	(77,105,976)	—
9885-699-6079	2014	Reserve for Encumbrances	Reserve for Encumbrances	25,206,999	25,206,999	—
9885-699-6082	2014	Reserve for Encumbrances	Reserve for Encumbrances	(63,178,568)	(63,178,568)	—
9885-899-0262	2014	Reserve for Encumbrances	Reserve for Encumbrances	(5,932,495)	(5,932,495)	—
9885-899-0263	2014	Reserve for Encumbrances	Reserve for Encumbrances	(2,609,241)	(2,609,241)	—
9885-899-0447	2014	Reserve for Encumbrances	Reserve for Encumbrances	420,004	420,004	—
9885-899-0658	2014	Reserve for Encumbrances	Reserve for Encumbrances	203,985	203,985	—
9885-899-0705	2014	Reserve for Encumbrances	Reserve for Encumbrances	30,380	30,380	—
9885-899-0730	2014	Reserve for Encumbrances	Reserve for Encumbrances	25,182	25,182	—
9885-899-0747	2014	Reserve for Encumbrances	Reserve for Encumbrances	585,931	585,931	—
9885-899-0748	2014	Reserve for Encumbrances	Reserve for Encumbrances	92,350	92,350	—
9885-899-6028	2014	Reserve for Encumbrances	Reserve for Encumbrances	12,636	12,636	—
9885-899-6041	2014	Reserve for Encumbrances	Reserve for Encumbrances	(2,689,123)	(2,689,123)	—
9885-899-6041	2014	Reserve for Encumbrances	Reserve for Encumbrances	1,576,179	1,576,179	—
9885-899-6048	2014	Reserve for Encumbrances	Reserve for Encumbrances	609,509	609,509	—
9885-899-6049	2014	Reserve for Encumbrances	Reserve for Encumbrances	23,679,419	23,679,419	—
9900-590-0159	2014	Statewide General Administration Expenditures	General Fund Credits from Special Funds	297,581	297,581	—
9900-590-0587	2014	Statewide General Administration Expenditures	General Fund Credits from Special Funds	118,940	118,940	—
9900-590-0932	2014	Statewide General Administration Expenditures	General Fund Credits from Special Funds	541,344	541,344	—
0250--9752800*		Judicial Branch		(1,790,572)	(1,790,572)	—
0820--0641000*		Department of Justice		1,018,000	1,018,000	—
0820--8071000*		Department of Justice		3,267,573	3,267,573	—
0840--0516000*		State Controller		8,138	8,138	—
0840--0565000*		State Controller		1,537	1,537	—
0840--0571000*		State Controller		(339,127)	(339,127)	—
0840--0571000*		State Controller		341,472	341,472	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budget Amounts	Actual Amounts	Variance with Final Budget
0840--0803000*		State Controller		1,671	1,671	—
0840--0813000*		State Controller		119	119	—
0840--0823000*		State Controller		41	41	—
0840--0886000*		State Controller		32	32	—
0840--0927000*		State Controller		129	129	—
0840--0928000*		State Controller		6,031	6,031	—
0840--0929000*		State Controller		989	989	—
0840--0938000*		State Controller		23	23	—
0840--0972000*		State Controller		16	16	—
0840--0979000*		State Controller		0	0	—
0840--0985000*		State Controller		143	143	—
0840--3023000*		State Controller		1,156	1,156	—
0840--8020000*		State Controller		21	21	—
0840--8065000*		State Controller		63	63	—
0840--8073000*		State Controller		1,156	1,156	—
0840--8074000*		State Controller		1,156	1,156	—
0840--8075000*		State Controller		1,262	1,262	—
0840--8077000*		State Controller		1,156	1,156	—
0840--8079000*		State Controller		4	4	—
0840--8081000*		State Controller		1,156	1,156	—
0840--9735000*		State Controller		27	27	—
0840--9736000*		State Controller		77	77	—
0973--0561000*		Riverside County Public Financing Authority		352,064	352,064	—
0975--0524000*		Los Angeles State Building Authority		7,075,333	7,075,333	—
0977--8073000*		California Health Facilities Authority		1,426,089	1,426,089	—
0978--0538000*		San Francisco State Building Authority		7,997,100	7,997,100	—
0979--0539000*		Oakland Joint Powers Authority		4,216,582	4,216,582	—
0984--8081000*		Secure Choice Retirement Savings Investment Board		275,304	275,304	—
0985--9734000*		California School Finance Authority		485,539	485,539	—
0985--9734000*		California School Finance Authority		47,304	47,304	—
0985--9734000*		California School Finance Authority		(448,423)	(448,423)	—
0985--9734000*		California School Finance Authority		(37,117)	(37,117)	—
0985--9734000*		California School Finance Authority		(34,475)	(34,475)	—
0985--9734000*		California School Finance Authority		34,475	34,475	—
0985--9735000*		California School Finance Authority		177,709	177,709	—
0985--9735000*		California School Finance Authority		144,767	144,767	—
0985--9735000*		California School Finance Authority		(10,538)	(10,538)	—
0985--9735000*		California School Finance Authority		(167,172)	(167,172)	—
0985--9735000*		California School Finance Authority		10	10	—
7730--0803000*		Franchise Tax Board		1,210	1,210	—
7730--0823000*		Franchise Tax Board		10,062	10,062	—
7730--0886000*		Franchise Tax Board		1,595	1,595	—
7730--0945000*		Franchise Tax Board		7,000	7,000	—
7730--0974000*		Franchise Tax Board		2,911	2,911	—
7730--0979000*		Franchise Tax Board		3,229	3,229	—
7730--8054000*		Franchise Tax Board		6,000	6,000	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budget Amounts	Actual Amounts	Variance with Final Budget
7730--8055000*		Franchise Tax Board		825	825	—
7730--8069000*		Franchise Tax Board		6,000	6,000	—
7730--8074000*		Franchise Tax Board		195	195	—
7730--8075000*		Franchise Tax Board		6,000	6,000	—
7730--8077000*		Franchise Tax Board		276	276	—
7730--8084000*		Franchise Tax Board		4,039	4,039	—
7730--8085000*		Franchise Tax Board		5,314	5,314	—
8260--8085000*		California Arts Council		231,592	231,592	—
8260--8090000*		California Arts Council		30,752	30,752	—
8570--0516000*		Department of Food and Agriculture		4,813,339	4,813,339	—
8570--0827000*		Department of Food and Agriculture		5,750	5,750	—
8570--8055000*		Department of Food and Agriculture		193,815	193,815	—
8820--8079000*		Commission on the Status of Women and Girls		4,999	4,999	—
8860--0516000*		Department of Finance		3,380	3,380	—
8860--0565000*		Department of Finance		3,380	3,380	—
8860--3023000*		Department of Finance		3,380	3,380	—
8860--8073000*		Department of Finance		3,380	3,380	—
8860--8074000*		Department of Finance		3,380	3,380	—
8860--8075000*		Department of Finance		3,380	3,380	—
8860--8077000*		Department of Finance		3,380	3,380	—
8860--8081000*		Department of Finance		3,380	3,380	—
8880--0516000*		Financial Information System for California		27,000	27,000	—
8880--0565000*		Financial Information System for California		1,000	1,000	—
8880--0813000*		Financial Information System for California		2,000	2,000	—
8880--0823000*		Financial Information System for California		1,000	1,000	—
8880--0927000*		Financial Information System for California		2,000	2,000	—
8880--0928000*		Financial Information System for California		7,000	7,000	—
8880--0938000*		Financial Information System for California		1,000	1,000	—
8880--8034000*		Financial Information System for California		2,000	2,000	—
8955--8048000*		Department of Veterans Affairs		(1,000,000)	(1,000,000)	—
8955--8067000*		Department of Veterans Affairs		96,499	96,499	—
9802--0516000*		June to July Payroll Deferral		(774,611)	(774,611)	—
9802--0516000*		June to July Payroll Deferral		860,071	860,071	—
9802--0565000*		June to July Payroll Deferral		(510,016)	(510,016)	—
9802--0565000*		June to July Payroll Deferral		529,877	529,877	—
9802--0571000*		June to July Payroll Deferral		(375,958)	(375,958)	—
9802--0571000*		June to July Payroll Deferral		339,127	339,127	—
9802--0803000*		June to July Payroll Deferral		(6,338)	(6,338)	—
9802--0803000*		June to July Payroll Deferral		4,979	4,979	—
9802--0813000*		June to July Payroll Deferral		(86,045)	(86,045)	—
9802--0813000*		June to July Payroll Deferral		55,167	55,167	—
9802--0823000*		June to July Payroll Deferral		9,566	9,566	—
9802--0831000*		June to July Payroll Deferral		(4,298)	(4,298)	—
9802--0886000*		June to July Payroll Deferral		(3,154)	(3,154)	—
9802--0886000*		June to July Payroll Deferral		2,793	2,793	—
9802--0927000*		June to July Payroll Deferral		(135,546)	(135,546)	—

(continued)

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**

(amounts in whole dollars)

**General Government - Other General Government**

Item	FY	Agency	Legal Authority	Budget Amounts	Actual Amounts	Variance with Final Budget
9802--0927000*		June to July Payroll Deferral		148,172	148,172	—
9802--0928000*		June to July Payroll Deferral		(345,816)	(345,816)	—
9802--0928000*		June to July Payroll Deferral		326,402	326,402	—
9802--0929000*		June to July Payroll Deferral		(532,513)	(532,513)	—
9802--0929000*		June to July Payroll Deferral		685,306	685,306	—
9802--0938000*		June to July Payroll Deferral		(143,062)	(143,062)	—
9802--0938000*		June to July Payroll Deferral		129,932	129,932	—
9802--0969000*		June to July Payroll Deferral		15,775	15,775	—
9802--0969000*		June to July Payroll Deferral		(15,775)	(15,775)	—
9802--0969000*		June to July Payroll Deferral		19,580	19,580	—
9802--0972000*		June to July Payroll Deferral		(9,189)	(9,189)	—
9802--0972000*		June to July Payroll Deferral		8,396	8,396	—
9802--0985000*		June to July Payroll Deferral		(130,068)	(130,068)	—
9802--0985000*		June to July Payroll Deferral		107,413	107,413	—
9802--8034000*		June to July Payroll Deferral		(7,370)	(7,370)	—
9802--8034000*		June to July Payroll Deferral		8,040	8,040	—
9802--8065000*		June to July Payroll Deferral		(5)	(5)	—
9802--8075000*		June to July Payroll Deferral		(304)	(304)	—
9802--9734000*		June to July Payroll Deferral		(47,304)	(47,304)	—
9802--9734000*		June to July Payroll Deferral		34,475	34,475	—
9802--9734000*		June to July Payroll Deferral		(34,475)	(34,475)	—
9802--9734000*		June to July Payroll Deferral		47,304	47,304	—
9802--9734000*		June to July Payroll Deferral		(47,304)	(47,304)	—
9901--0979000*		Various Departments		827,141	827,141	—
9901--0979000*		Various Departments		325,966	325,966	—
9990--0969000*		Miscellaneous		268,000	268,000	—
9990--0969000*		Miscellaneous		24,455,399	24,455,399	—
9990--0969000*		Miscellaneous		3,151,538,333	3,151,538,333	—
<b>Total General Government</b>				<b>\$ 9,253,436,737</b>	<b>\$ 8,768,188,951</b>	<b>\$ (485,247,786)</b>

(concluded)

Column totals may not foot due to rounding.

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

Nongovernmental Funds generally do not have a budget; many budget amounts shown are generated for presentation purposes.

**Budgetary Comparison Schedule**  
**Nonmajor Governmental Funds Expenditures by Function**  
**Fiscal Year Ended June 30, 2015**  
(amounts in thousands)

<b>Totals by Function</b>	<b>Budgeted Amounts</b>	<b>Actual Amounts</b>	<b>Variance with Final Budget</b>
<b>State and Consumer Services</b>	\$ 509,136	\$ 473,859	\$ (35,277)
<b>Business and Transportation</b>	1,343,062	1,196,130	(146,932)
<b>Resources</b>	278,514	237,542	(40,972)
<b>Health and Human Services</b>	21,683,565	21,524,323	(159,242)
<b>Correctional Programs</b>	31,922	30,508	(1,414)
<b>Education</b>	499,482	487,999	(11,483)
<b>General Government</b>			
<b>Tax Relief</b>	36	36	—
<b>Other General Government</b>	9,253,436	8,768,189	(485,247)
<b>Total Nonmajor Governmental Fund Expenditures</b>	<b>\$ 33,599,153</b>	<b>\$ 32,718,586</b>	<b>\$ (880,567)</b>

(concluded)

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California State Controller

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