

State of California

Annual Comprehensive Financial Report Supplement

For the Fiscal Year Ended June 30, 2023



Malia M. Cohen
California State Controller

Contents

STATEMENTS	PAGE
General Fund	1 – 46
Federal Trust Fund	48 – 56
Transportation Funds	58 – 75
Environmental and Natural Resources Funds	76 – 109
Health Care Related Programs Funds	110 – 117
Nonmajor Governmental Funds	118 – 164
Acknowledgments	166

General Fund Expenditures by Function

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0515-001-0001	2022	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 43/22	\$ 4,861,639	\$ 6,401,000	\$ 5,073,639	\$ (1,327,361)
0515-00120-0001	2020	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 6/20, Item 0515-001-0001, Provision 2	4,327,476	4,327,476	4,327,476	—
0515-002-0001	2021	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 21/21	1,706,422	1,706,422	1,700,384	(6,038)
0515-102-0001	2021	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 21/21	17,000,000	17,000,000	17,000,000	—
0515-103-0001	2021	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 21/21	796,987,351	616,987,351	616,987,351	—
0515-103-0001	2022	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 43/22	535,448,589	355,448,589	355,448,589	—
0515-104-0001	2021	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 21/21	(4,048,859)	(4,048,859)	(4,048,859)	—
0515-105-0001	2022	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 43/22	57,916,516	55,684,516	55,684,516	—
0515-591-0001	2021	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 21/21, Provision 1	6,113,377	6,113,377	6,113,377	—
0515-592-0001	2021	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 21/21, Provision 1	750,000	750,000	750,000	—
0515-593-0001	2022	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 45/22, Item 0515-105-0001, Provision 1	1,000,000	1,000,000	1,000,000	—
1111-003-0001	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	3,134,464	3,134,464	3,134,464	—
1111-005-0001	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	3,291,976	3,292,000	3,291,976	(24)
1111-011-0001	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	14,000,000	14,000,000	14,000,000	—
1111-501-0001	2019	Department of Consumer Affairs	Budget Act Chapter 9/20, Section 3	28,000	28,000	—	(28,000)
1115-004-0001	2022	Department of Cannabis Control	Budget Act Chapter 43/22	15,807	15,807	15,807	—
1115-594-0001	2021	Department of Cannabis Control	Budget Act Chapter 21/21, Provision 3	155,715	155,715	155,715	—
1700-001-0001	2022	Civil Rights Department	Budget Act Chapter 43/22	48,384,565	50,670,000	50,350,565	(319,435)
1700-00121-0001	2021	Civil Rights Department	Chapter 240/21 Control Section 19.57(d)&(e)(26)	7,145,005	7,145,005	7,145,005	—
1701-001-0001	2022	Department of Financial Protection and Innovation	Budget Act Chapter 43/22	2,097,796	2,097,796	2,097,796	—
1703-001-0001	2022	California Privacy Protection Agency	Budget Act Chapter 43/22	4,066,428	10,236,000	4,302,428	(5,933,572)
1703-501-0001	2020	California Privacy Protection Agency	Civil Code Section 1798.199.95	298,004	298,004	298,004	—
2240-001-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	29,334,173	35,961,000	30,754,173	(5,206,827)
2240-00101-0001	2019	Department of Housing and Community Development	Senate Bill 109, Chapter 363/19, Item 2240-001-0001	(584,373)	12,665,627	12,665,627	—
2240-00102-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21, Item 2240-001-0001	(290,928)	(290,928)	(290,928)	—
2240-00102-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	26,630	26,630	26,630	—
2240-00103-0001	2022	Department of Housing and Community Development	Budget Act Chapter 45/22, Item 2240-104-0001, Provision 2	447,461	447,461	447,461	—
2240-00104-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21, Item 2240-101-0001, Provision 3	(6,438,814)	1,061,186	1,061,186	—
2240-00104-0001	2022	Department of Housing and Community Development	Budget Act Chapter 45/22, Item 2240-105-0001, Provision 2	118,227	118,227	118,227	—
2240-00105-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22, Item 2240-107-0001, Provision 2	135,602	135,602	135,602	—
2240-00106-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21, Item 2240-106-0001, Provision 4	10,199,800	199,800	199,800	—
2240-00106-0001	2022	Department of Housing and Community Development	Budget Act Chapter 249/22, Item 2240-122-0001, Provision 3	17,833	17,833	17,833	—
2240-00107-0001	2022	Department of Housing and Community Development	Budget Act Chapter 249/22, Item 2240-126-0001, Provision 3	181,089	181,089	181,089	—
2240-00108-0001	2022	Department of Housing and Community Development	Budget Act Chapter 249/22, Item 2240-124-0001, Provision 3	10,064	10,064	10,064	—
2240-00109-0001	2022	Department of Housing and Community Development	Budget Act Chapter 249/22, Item 2240-110-0001, Provision 2	360,259	360,259	360,259	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2240-00121-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21, Item 2240-105-0001, Provision 2	(10,380,542)	119,458	119,458	—
2240-101-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	305,629,000	5,629,000	5,629,000	—
2240-10101-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21, Item 2240-101-0001	(29,616,559)	112,883,441	112,883,441	—
2240-10101-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	5,148,487	5,148,487	5,148,487	—
2240-102-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	42,300,000	42,300,000	42,300,000	—
2240-103-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	5,000,000	5,000,000	5,000,000	—
2240-103-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	13,451,968	13,451,968	13,451,968	—
2240-104-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	96,233,136	88,733,136	88,733,136	—
2240-105-0001	2019	Department of Housing and Community Development	Senate Bill 109, Chapter 363/19, Section 17	23,763,530	10,513,530	10,513,530	—
2240-105-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	214,637,804	204,137,804	204,137,804	—
2240-105-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	18,978,901	8,978,901	8,978,901	—
2240-106-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	(596,000)	(596,000)	(596,000)	—
2240-106-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	27,500,000	23,750,000	23,750,000	—
2240-10604-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21, Item 2240-106-0001	(10,000,000)	—	—	—
2240-10607-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21, Item 2240-106-0001	35,000,000	35,000,000	35,000,000	—
2240-10608-0001	2021	Department of Housing and Community Development	Chapter 2/22 Control Section 11.96(l)	28,500,000	28,500,000	28,500,000	—
2240-10609-0001	2021	Department of Housing and Community Development	Budget Act Chapter 43/22, Control Section 11.96(o)	(107,404,129)	372,095,871	372,095,871	—
2240-107-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	1,250,000	—	—	—
2240-110-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	12,500,000	—	—	—
2240-111-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	300,000,000	550,000,000	300,000,000	(250,000,000)
2240-11103-0001	2021	Department of Housing and Community Development	Chapter 2/22 Control Section 11.96(l)	—	(81,000,000)	(81,000,000)	—
2240-121-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	249,736,515	249,736,515	249,736,515	—
2240-122-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	9,833,267	7,333,267	7,333,267	—
2240-124-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	2,500,000	—	—	—
2240-125-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	—	50,000,000	—	(50,000,000)
2240-126-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	100,000,000	95,000,000	95,000,000	—
2240-594-0001	2021	Department of Housing and Community Development	Chapter 2/22 Control Section 11.96(l)	(10,043,144)	10,456,856	10,456,856	—
2240-601-0001	2022	Department of Housing and Community Development	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	269,818,507	269,818,507	269,818,507	—
Total Business, Consumer Services & Housing				\$ 3,131,938,033	\$ 3,310,327,253	\$ 2,997,505,995	\$ (312,821,258)

(concluded)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023**
(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0521-102-0001	2021	Secretary for Transportation Agency	Budget Act Chapter 21/21	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ —
0521-602-0001	2021	Secretary for Transportation Agency	Chapter 254/21 Section 12	1,630,000	1,630,000	1,630,000	—
2600-001-0001	2022	California Transportation Commission	Budget Act Chapter 43/22	520,238	547,000	520,238	(26,762)
2660-001-0001	2022	Department of Transportation	Budget Act Chapter 43/22	2,721,000	2,721,000	2,721,000	—
2660-002-0001	2021	Department of Transportation	Budget Act Chapter 21/21	(2,947,592)	296,408	296,408	—
2660-003-0001	2021	Department of Transportation	Budget Act Chapter 21/21	1,877,596	1,877,596	1,877,596	—
2660-030-0001	2021	Department of Transportation	Budget Act Chapter 21/21	104,232,299	42,773,299	42,773,299	—
2660-030-0001	2022	Department of Transportation	Budget Act Chapter 43/22	304,689,310	117,743,310	117,743,310	—
2660-101-0001	2019	Department of Transportation	Reappropriated by Chapter 6/20, Item 2660-490	1,882,573	1,882,573	(188,351)	(2,070,924)
2660-102-0001	2021	Department of Transportation	Budget Act Chapter 21/21	(1,076,140,000)	69,860,000	69,860,000	—
2660-130-0001	2021	Department of Transportation	Budget Act Chapter 21/21	79,092,260	128,946,260	128,946,260	—
2660-130-0001	2022	Department of Transportation	Budget Act Chapter 43/22	93,052,252	148,612,252	148,612,252	—
2660-302-0001	2021	Department of Transportation	Budget Act Chapter 21/21	7,300,000	2,943,500	2,943,500	—
2660-330-0001	2021	Department of Transportation	Budget Act Chapter 21/21	106,821,397	118,426,397	118,426,397	—
2660-330-0001	2022	Department of Transportation	Budget Act Chapter 43/22	(131,181,630)	204,370	204,370	—
2660-601-0001	2022	Department of Transportation	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	95,500,000	95,500,000	95,500,000	—
2660-602-0001	2022	Department of Transportation	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	20,000,000	—	—	—
2720-001-0001	2022	Department of the California Highway Patrol	Budget Act Chapter 43/22	17,587,854	25,733,000	17,919,854	(7,813,146)
2720-301-0001	2021	Department of the California Highway Patrol	Budget Act Chapter 21/21	151,741,000	—	—	—
2720-301-0001	2022	Department of the California Highway Patrol	Budget Act Chapter 43/22	206,474,000	4,467,000	2,300,000	(2,167,000)
2740-001-0001	2022	Department of Motor Vehicles	Budget Act Chapter 43/22	122,221,850	20,896,000	19,620,850	(1,275,150)
2740-00101-0001	2021	Department of Motor Vehicles	Budget Act Chapter 21/21, Item 2740-001-0001	67,300,000	67,300,000	67,300,000	—
2740-00101-0001	2022	Department of Motor Vehicles	Budget Act Chapter 43/22	59,354,000	59,354,000	59,354,000	—
2740-00102-0001	2021	Department of Motor Vehicles	Budget Act Chapter 21/21, Item 2740-001-0001	17,490,860	17,490,860	17,490,860	—
2740-004-0001	2021	Department of Motor Vehicles	Budget Act Chapter 21/21	7,845,000	7,845,000	7,845,000	—
2740-031-0001	2022	Department of Motor Vehicles	Budget Act Chapter 43/22	2,799,586	9,528,000	2,799,586	(6,728,414)
2740-301-0001	2021	Department of Motor Vehicles	Budget Act Chapter 21/21	67,572,000	—	—	—
2740-301-0001	2022	Department of Motor Vehicles	Budget Act Chapter 43/22	123,792,000	42,668,000	42,124,000	(544,000)
2740-501-0001	2008	Department of Motor Vehicles	Revenue and Taxation Code Section 10752.2	586	586	586	—
Total Transportation				\$ 473,228,439	\$ 1,009,246,412	\$ 988,621,015	\$ (20,625,397)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0540-001-0001	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	\$ 409,265	\$ 409,265	\$ (36,606)	\$ (445,871)
0540-001-0001	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	50,939,065	9,488,000	5,506,065	(3,981,935)
0540-00101-0001	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 69/21, Item 0540-001-0001	12,053,519	12,053,519	12,053,519	—
0540-00101-0001	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	11,954,254	11,954,254	11,954,254	—
0540-002-0001	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	(7,000)	18,338,000	—	(18,338,000)
0540-101-0001	2019	Secretary of the Natural Resources Agency	Reappropriated by Chapter 6/20, Item 0540-490	410,554	410,554	409,554	(999)
0540-101-0001	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	158,967,705	118,967,705	118,967,705	—
0540-101-0001	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 45/22	47,700,459	7,000,459	7,000,459	—
0540-10105-0001	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19, Item 0540-101-0001	35,000	35,000	—	(35,000)
0540-102-0001	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	62,556,633	65,454,633	65,454,633	—
0540-10204-0001	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	39,407,720	39,407,720	39,407,720	—
0555-001-0001	2022	Secretary for Environmental Protection	Budget Act Chapter 43/22	2,712,252	5,908,000	2,889,252	(3,018,748)
0555-102-0001	2021	Secretary for Environmental Protection	Budget Act Chapter 240/21	3,895,667	3,895,667	3,895,667	—
0555-102-0001	2022	Secretary for Environmental Protection	Budget Act Chapter 43/22	—	10,000,000	—	(10,000,000)
0555-111-0001	2022	Secretary for Environmental Protection	Budget Act Chapter 43/22	835,000	835,000	835,000	—
3100-001-0001	2022	Exposition Park	Budget Act Chapter 43/22	26,110,061	24,261,000	23,037,061	(1,223,939)
3100-00101-0001	2021	Exposition Park	Budget Act Chapter 21/21, Item 3100-001-0001	626,237	626,237	626,237	—
3100-00102-0001	2021	Exposition Park	Budget Act Chapter 21/21, Item 3100-001-0001	1,743,700	1,743,700	1,743,700	—
3100-003-0001	2022	Exposition Park	Budget Act Chapter 43/22	2,440,000	2,586,000	2,513,000	(73,000)
3100-301-0001	2019	Exposition Park	Reappropriated by Chapter 6/20, Item 3100-490	431,863	431,863	279,943	(151,920)
3100-301-0001	2022	Exposition Park	Budget Act Chapter 43/22	878,000	878,000	878,000	—
3105-001-0001	2022	California African-American Museum	Budget Act Chapter 43/22	3,646,941	3,647,000	3,646,941	(59)
3125-001-0001	2021	California Tahoe Conservancy	Budget Act Chapter 240/21	8,954,295	8,954,295	8,954,295	—
3125-001-0001	2022	California Tahoe Conservancy	Budget Act Chapter 43/22	472,624	472,624	472,624	—
3125-002-0001	2021	California Tahoe Conservancy	Budget Act Chapter 240/21	1,016,646	1,016,646	1,016,646	—
3125-101-0001	2022	California Tahoe Conservancy	Budget Act Chapter 249/22	731,271	731,271	731,271	—
3125-301-0001	2022	California Tahoe Conservancy	Budget Act Chapter 43/22	1,025,000	1,025,000	1,025,000	—
3340-001-0001	2022	California Conservation Corps	Budget Act Chapter 43/22	97,779,217	89,796,000	83,811,217	(5,984,783)
3340-00102-0001	2022	California Conservation Corps	Budget Act Chapter 43/22	5,578,455	5,578,455	5,578,455	—
3340-00103-0001	2021	California Conservation Corps	Budget Act Chapter 21/21, Item 3340-001-0001	201,745	201,745	201,745	—
3340-00103-0001	2022	California Conservation Corps	Budget Act Chapter 45/22	1,587,095	1,587,095	1,587,095	—
3340-00104-0001	2021	California Conservation Corps	Budget Act Chapter 21/21, Item 3340-001-0001	586,052	586,052	586,052	—
3340-00105-0001	2021	California Conservation Corps	Budget Act Chapter 21/21, Item 3340-001-0001	3,839,267	3,839,267	3,839,267	—
3340-00105-0001	2022	California Conservation Corps	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	3,000,000	3,000,000	3,000,000	—
3340-002-0001	2022	California Conservation Corps	Budget Act Chapter 249/22	12,843,515	12,843,515	12,843,515	—

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023**
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3340-003-0001	2022	California Conservation Corps	Budget Act Chapter 43/22	3,953,648	3,964,000	3,958,648	(5,352)
3340-101-0001	2022	California Conservation Corps	Budget Act Chapter 43/22	5,000,000	5,000,000	5,000,000	—
3340-301-0001	2021	California Conservation Corps	Budget Act Chapter 21/21	4,048,000	4,048,000	—	(4,048,000)
3340-30122-0001	2018	California Conservation Corps	Government Code Sections 13332.11 and 16352	(851)	506,150	506,150	—
3360-001-0001	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	2,193,847	2,193,847	2,193,847	—
3360-001-0001	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	952,492	952,492	952,492	—
3360-002-0001	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	3,946,715	3,946,715	3,946,715	—
3360-002-0001	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 249/22	(28,813,219)	5,086,781	5,086,781	—
3360-004-0001	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 249/22	10,742	10,742	10,742	—
3360-005-0001	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	10,385,051	10,385,051	10,385,051	—
3360-005-0001	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 249/22	117,964	117,964	117,964	—
3360-006-0001	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	19,954,000	19,954,000	17,277,251	(2,676,749)
3360-007-0001	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 249/22	8,488,182	488,182	488,182	—
3360-008-0001	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	231,523	231,523	231,523	—
3360-101-0001	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	324,644,074	324,644,074	324,644,074	—
3360-101-0001	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	60,293,945	60,293,945	60,293,945	—
3360-102-0001	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 249/22	(144,340,877)	33,759,123	33,759,123	—
3360-105-0001	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	58,125,000	58,125,000	58,125,000	—
3360-107-0001	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 249/22	90,000,000	—	—	—
3360-108-0001	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	5,000,000	—	—	—
3360-501-0001	2021	Energy Resources Conservation & Development Comm.	Chapter 61/22 Section 18(a)	15,974,142	15,974,142	15,974,142	—
3360-502-0001	2022	Energy Resources Conservation & Development Comm.	Chapter 63/22 Section 8	5,000,000	5,000,000	5,000,000	—
3360-601-0001	2021	Energy Resources Conservation & Development Comm.	Chapter 574/22 Section 36(b)(3),(4),(5),(6),(7)	(459,800,000)	—	—	—
3460-001-0001	2022	Colorado River Board of California	Budget Act Chapter 43/22	(350,465)	—	(350,465)	(350,465)
3480-001-0001	2021	Department of Conservation	Budget Act Chapter 21/21	111,362	111,362	111,362	—
3480-001-0001	2022	Department of Conservation	Budget Act Chapter 43/22	122,461,692	42,500,425	40,194,692	(2,305,733)
3480-101-0001	2020	Department of Conservation	Budget Act Chapter 14/21	6,235,977	4,560,977	3,639,999	(920,978)
3480-101-0001	2021	Department of Conservation	Budget Act Chapter 240/21	47,396,663	47,396,663	47,396,663	—
3480-101-0001	2022	Department of Conservation	Budget Act Chapter 43/22	1,656,871	19,706,871	19,706,871	—
3480-102-0001	2021	Department of Conservation	Budget Act Chapter 240/21	45,753,000	43,753,000	43,753,000	—
3480-102-0001	2022	Department of Conservation	Budget Act Chapter 43/22	340,000	—	—	—
3480-501-0001	2021	Department of Conservation	Chapter 574/22 Section 35(e)(1)(2)(3)(4)(5)(6)	(1,923,747)	76,253	76,253	—
3480-504-0001	2022	Department of Conservation	Budget Act Chapter 43/22, Item 3480-101-0001, Provision 3	110,942	110,942	110,942	—
3480-592-0001	2021	Department of Conservation	Budget Act Chapter 290/21, Item 3480-102-0001, Provision 1	129,944	129,944	129,944	—
3480-593-0001	2020	Department of Conservation	Budget Act Chapter 14/21, Item 3480-101-0001, Provision 3	825,000	2,500,000	402,849	(2,097,151)

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3480-593-0001	2022	Department of Conservation	Budget Act Chapter 45/22, Item 3480-102-0001, Provision 2	(163)	(163)	(163)	—
3480-594-0001	2022	Department of Conservation	Budget Act Chapter 249/22, Item 3480-103-0001, Provision 4	3,173	3,173	3,173	—
3480-601-0001	2021	Department of Conservation	Chapter 574/22 Section 35(e)(1)(2)(3)(4)(5)(6)	(37,500,000)	500,000	500,000	—
3540-001-0001	2022	Department of Forestry and Fire Protection	Budget Act Chapter 43/22	2,065,669,414	2,115,554,000	2,065,352,414	(50,201,586)
3540-00108-0001	2020	Department of Forestry and Fire Protection	Budget Act Chapter 14/21, Item 3540-001-0001	22,335,489	22,335,489	12,444,363	(9,891,126)
3540-00109-0001	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19, Item 3540-001-0001	294,994	294,994	294,994	—
3540-00109-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21, Item 3540-001-0001	4,999,491	4,999,491	3,706	(4,995,784)
3540-00109-0001	2022	Department of Forestry and Fire Protection	Budget Act Chapter 45/22	2,162,617	2,162,617	2,162,617	—
3540-00110-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21, Item 3540-001-0001	17,503,767	4,503,767	4,503,767	—
3540-00111-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21, Item 3540-001-0001	40,345,357	40,345,357	40,345,357	—
3540-00111-0001	2022	Department of Forestry and Fire Protection	Budget Act Chapter 45/22	96,000,000	96,000,000	96,000,000	—
3540-00112-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21, Item 3540-001-0001	27,448,254	27,448,254	27,448,254	—
3540-00113-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21, Item 3540-001-0001	1,528,687	1,528,687	1,528,687	—
3540-00114-0001	2022	Department of Forestry and Fire Protection	Budget Act Chapter 43/22	6,949	6,949	6,949	—
3540-00115-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21, Item 3540-001-0001	36,777,230	36,777,230	36,777,230	—
3540-00115-0001	2022	Department of Forestry and Fire Protection	Budget Act Chapter 43/22	2,274,761	2,274,761	2,274,761	—
3540-00121-0001	2018	Department of Forestry and Fire Protection	Reappropriated by Chapter 21/21, Item 3540-494	12,996	12,996	12,996	—
3540-00121-0001	2019	Department of Forestry and Fire Protection	Reappropriated by Chapter 21/21, Item 3540-492	164,994	164,994	—	(164,994)
3540-003-0001	2022	Department of Forestry and Fire Protection	Budget Act Chapter 43/22	22,761,546	19,960,000	19,909,546	(50,454)
3540-004-0001	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	(5,450,217)	(5,450,217)	(5,450,217)	—
3540-006-0001	2022	Department of Forestry and Fire Protection	Budget Act Chapter 43/22	556,042,406	842,600,000	556,042,406	(286,557,594)
3540-101-0001	2020	Department of Forestry and Fire Protection	Budget Act Chapter 14/21	5,689,557	5,689,557	5,689,556	(1)
3540-101-0001	2022	Department of Forestry and Fire Protection	Budget Act Chapter 45/22	(34,650,930)	5,349,070	5,349,070	—
3540-10102-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 240/21, Item 3540-101-0001	44,735,802	44,735,802	44,735,802	—
3540-10104-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 44/22, Item 3540-101-0001	20,000,000	—	—	—
3540-102-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 240/21	20,000,000	20,000,000	20,000,000	—
3540-102-0001	2022	Department of Forestry and Fire Protection	Budget Act Chapter 249/22	2,472,233	2,472,233	2,472,233	—
3540-301-0001	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	83,683	—	—	—
3540-301-0001	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	1,681,749	1,621,749	55,178	(1,566,571)
3540-301-0001	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	4,445,150	4,445,150	14,030	(4,431,120)
3540-301-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	14,774,752	28,150,630	10,622,752	(17,527,878)
3540-301-0001	2022	Department of Forestry and Fire Protection	Budget Act Chapter 43/22	201,499,185	25,055,000	12,531,185	(12,523,815)
3540-30119-0001	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	(4,559)	(4,559)	(4,559)	—
3540-30122-0001	2019	Department of Forestry and Fire Protection	Government Code Sections 13332.11 and 16352	—	493,000	493,000	—
3540-30122-0001	2021	Department of Forestry and Fire Protection	Government Code Sections 13332.11 and 16352	(380,000)	109,000	109,000	—

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023**
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3540-601-0001	2021	Department of Forestry and Fire Protection	Chapter 574/22 Section 37(a)(1)&(a)(2)	(29,233,340)	766,660	766,660	—
3560-001-0001	2022	State Lands Commission	Budget Act Chapter 43/22	18,043,034	24,324,000	21,487,034	(2,836,966)
3560-00103-0001	2020	State Lands Commission	Budget Act Chapter 6/20, Item 3560-001-0001	1,547,300	1,547,300	1,547,300	—
3560-00103-0001	2021	State Lands Commission	Budget Act Chapter 21/21, Item 3560-001-0001	150,765	150,765	150,765	—
3560-00122-0001	2021	State Lands Commission	Reappropriated by Chapter 43/22, Item 3560-490	10,275,000	10,275,000	10,275,000	—
3560-002-0001	2022	State Lands Commission	Budget Act Chapter 43/22	1,000,000	1,000,000	1,000,000	—
3560-011-0001	2022	State Lands Commission	Budget Act Chapter 43/22	—	2,000,000	—	(2,000,000)
3560-301-0001	2022	State Lands Commission	Budget Act Chapter 43/22	—	1,625,000	—	(1,625,000)
3560-501-0001	2021	State Lands Commission	Chapter 2/22 Control Section 11.96(l)	14,799	14,799	14,799	—
3560-601-0001	2021	State Lands Commission	Chapter 2/22 Control Section 11.96(l)	114,472	114,472	114,472	—
3600-001-0001	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	188,832,310	192,936,000	182,552,310	(10,383,690)
3600-00104-0001	2022	Department of Fish and Wildlife	Budget Act Chapter 45/22, Item 3600-001-0001, Provision 4	—	3,309,000	—	(3,309,000)
3600-00106-0001	2022	Department of Fish and Wildlife	Budget Act Chapter 249/22, Item 3600-001-0001, Provision 6	3,792,833	3,792,833	3,792,833	—
3600-00107-0001	2022	Department of Fish and Wildlife	Budget Act Chapter 45/22, Item 3600-001-0001, Provision 7	571,047	571,047	571,047	—
3600-002-0001	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	13,885,703	13,885,703	13,229,403	(656,300)
3600-004-0001	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	96,446	96,446	96,446	—
3600-005-0001	2021	Department of Fish and Wildlife	Budget Act Chapter 240/21	10,312,462	10,312,462	10,312,462	—
3600-005-0001	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	3,145,352	3,145,352	3,145,352	—
3600-006-0001	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	15,969,917	15,969,917	15,969,917	—
3600-006-0001	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	51,102,695	15,292,695	15,292,695	—
3600-00603-0001	2021	Department of Fish and Wildlife	Budget Act Chapter 240/21, Item 3600-006-0001, Provision 3	9,047,277	9,047,277	8,911,762	(135,514)
3600-007-0001	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	53,937,489	5,857,489	5,857,489	—
3600-007-0001	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	(35,253,097)	6,746,903	6,746,903	—
3600-011-0001	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	18,000	18,000	18,000	—
3600-101-0001	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	5,576,000	5,576,000	5,576,000	—
3600-102-0001	2022	Department of Fish and Wildlife	Budget Act Chapter 249/22	10,226,850	4,226,850	4,226,850	—
3600-501-0001	2021	Department of Fish and Wildlife	Chapter 574/22 Section 35(b)(2)(A)(B)	(62,479,209)	37,520,791	37,520,791	—
3640-002-0001	2022	Wildlife Conservation Board	Budget Act Chapter 249/22	121,382	121,382	121,382	—
3640-101-0001	2018	Wildlife Conservation Board	Reappropriated by Chapter 6/20, Item 3640-493	(1,363,189)	(1,363,189)	(1,363,189)	—
3640-101-0001	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	38,362,522	38,362,522	38,362,522	—
3640-101-0001	2022	Wildlife Conservation Board	Budget Act Chapter 43/22	60,178,500	59,178,500	59,178,500	—
3640-102-0001	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	15,291,113	15,291,113	15,291,113	—
3640-102-0001	2022	Wildlife Conservation Board	Budget Act Chapter 43/22	34,220,000	33,220,000	33,220,000	—
3640-103-0001	2022	Wildlife Conservation Board	Budget Act Chapter 249/22	126,846,730	12,846,730	12,846,730	—
3640-104-0001	2022	Wildlife Conservation Board	Budget Act Chapter 43/22	4,946,000	5,000,000	4,946,000	(54,000)

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3640-301-0001	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	1,000,000	1,000,000	990,732	(9,268)
3640-311-0001	2020	Wildlife Conservation Board	Budget Act Chapter 6/20	231,000	231,000	—	(231,000)
3640-311-0001	2022	Wildlife Conservation Board	Budget Act Chapter 43/22	19,248,000	19,248,000	19,248,000	—
3640-591-0001	2021	Wildlife Conservation Board	Budget Act Chapter 21/21, Provision 4	312,629	312,629	312,629	—
3640-591-0001	2022	Wildlife Conservation Board	Budget Act Chapter 43/22, Item 3640-101-0001, Provision 3	1,000,000	1,000,000	1,000,000	—
3640-592-0001	2021	Wildlife Conservation Board	Budget Act Chapter 21/21, Provision 7	36,888	36,888	36,888	—
3640-592-0001	2022	Wildlife Conservation Board	Budget Act Chapter 43/22, Item 3640-102-0001, Provision 7	1,000,000	1,000,000	1,000,000	—
3640-602-0001	2021	Wildlife Conservation Board	Chapter 574/22 Section 35(h)(1)(2)	(15,980,280)	19,720	19,720	—
3720-001-0001	2022	California Coastal Commission	Budget Act Chapter 43/22	22,407,398	24,804,000	23,998,398	(805,602)
3720-00101-0001	2021	California Coastal Commission	Budget Act Chapter 69/21, Item 3720-001-0001	153,917	153,917	153,917	—
3720-00101-0001	2022	California Coastal Commission	Budget Act Chapter 43/22	42,334	42,334	42,334	—
3720-002-0001	2021	California Coastal Commission	Budget Act Chapter 21/21	182,751	182,751	182,751	—
3720-101-0001	2021	California Coastal Commission	Budget Act Chapter 21/21	7,190,561	7,190,561	7,190,561	—
3760-001-0001	2022	State Coastal Conservancy	Budget Act Chapter 249/22	339,077	339,077	339,077	—
3760-101-0001	2017	State Coastal Conservancy	Budget Act Chapter 14/17	9,079,655	9,079,655	—	(9,079,655)
3760-101-0001	2021	State Coastal Conservancy	Budget Act Chapter 21/21	10,873,686	10,173,686	10,173,686	—
3760-101-0001	2022	State Coastal Conservancy	Budget Act Chapter 43/22	58,367,126	40,867,126	40,867,126	—
3760-102-0001	2021	State Coastal Conservancy	Budget Act Chapter 21/21	8,407,200	8,407,200	8,407,200	—
3760-102-0001	2022	State Coastal Conservancy	Budget Act Chapter 43/22	1,470,200	970,200	970,200	—
3760-103-0001	2021	State Coastal Conservancy	Budget Act Chapter 21/21	1,000,000	1,000,000	1,000,000	—
3760-103-0001	2022	State Coastal Conservancy	Budget Act Chapter 249/22	37,500	37,500	37,500	—
3760-104-0001	2022	State Coastal Conservancy	Budget Act Chapter 43/22	540,000	—	—	—
3760-105-0001	2022	State Coastal Conservancy	Budget Act Chapter 43/22	12,312,894	10,312,894	10,312,894	—
3760-106-0001	2022	State Coastal Conservancy	Budget Act Chapter 249/22	646	646	646	—
3760-591-0001	2021	State Coastal Conservancy	Budget Act Chapter 21/21, Item 3760-101-0001, Provision 2	542,326	542,326	542,326	—
3760-591-0001	2022	State Coastal Conservancy	Budget Act Chapter 43/22, Item 3760-101-0001, Provision 2	3,046,828	3,046,828	3,046,828	—
3760-594-0001	2021	State Coastal Conservancy	Budget Act Chapter 21/21, Provision 2	2,692,850	2,692,850	2,692,850	—
3760-601-0001	2022	State Coastal Conservancy	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	1,500,000	1,500,000	1,500,000	—
3780-001-0001	2022	Native American Heritage Commission	Budget Act Chapter 43/22	3,372,198	3,637,000	3,467,198	(169,802)
3790-001-0001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	152,154,253	191,776,000	168,938,253	(22,837,747)
3790-00101-0001	2021	Department of Parks and Recreation	Budget Act Chapter 21/21, Item 3790-001-0001	749,763	749,763	749,763	—
3790-00122-0001	2021	Department of Parks and Recreation	Reappropriated by Chapter 43/22, Item 3790-490	(1,248,292)	1,600,000	351,708	(1,248,292)
3790-002-0001	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	163,454	163,454	(477,227)	(640,682)
3790-002-0001	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	11,372,616	11,372,616	11,372,616	—
3790-002-0001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	6,798,113	6,798,113	6,798,113	—

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023**
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3790-003-0001	2020	Department of Parks and Recreation	Budget Act Chapter 14/21	191,643	191,643	114,635	(77,008)
3790-003-0001	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	5,299,168	5,299,168	5,299,168	—
3790-003-0001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	6,057,628	6,057,628	6,057,628	—
3790-004-0001	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	87,057,482	56,057,482	56,057,482	—
3790-004-0001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	3,265,703	3,265,703	3,265,703	—
3790-005-0001	2021	Department of Parks and Recreation	Budget Act Chapter 240/21	12,924,419	12,924,419	12,924,419	—
3790-005-0001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	11,494,251	11,494,251	11,494,251	—
3790-006-0001	2021	Department of Parks and Recreation	Budget Act Chapter 240/21	22,702,430	22,702,430	22,702,430	—
3790-006-0001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	243,317	243,317	243,317	—
3790-011-0001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	30,000,000	30,000,000	30,000,000	—
3790-012-0001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	—	13,500,000	—	(13,500,000)
3790-101-0001	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	9,382,864	9,382,864	9,382,557	(307)
3790-101-0001	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	96,239,324	(134,153,676)	(134,153,676)	—
3790-101-0001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	56,000,000	28,000,000	28,000,000	—
3790-10107-0001	2021	Department of Parks and Recreation	Reappropriated by Chapter 45/22, Item 3790-492/493	(21,135,000)	178,793,000	157,658,000	(21,135,000)
3790-10108-0001	2021	Department of Parks and Recreation	Reappropriated by Chapter 45/22, Item 3790-492/493	—	2,000,000	2,000,000	—
3790-10121-0001	2020	Department of Parks and Recreation	Reappropriated by Chapter 69/21, Item 3790-493	16,215,429	16,215,429	16,215,429	—
3790-10122-0001	2021	Department of Parks and Recreation	Reappropriated by Chapter 45/22, Item 3790-492	(3,160,903)	34,839,097	34,839,097	—
3790-102-0001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	7,500,000	7,500,000	7,500,000	—
3790-111-0001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	15,235,000	15,235,000	15,235,000	—
3790-301-0001	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	2,791,314	2,791,314	330	(2,790,984)
3790-301-0001	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	52,515	52,515	52,515	—
3790-301-0001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	32,074,875	441,875	441,875	—
3790-30119-0001	2016	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	26,000	—	—	—
3790-594-0001	2019	Department of Parks and Recreation	Budget Act Chapter 363/19, Item 3790-101-0001, Provision 3	497,803	497,803	497,803	—
3790-594-0001	2020	Department of Parks and Recreation	Budget Act Chapter 6/20, Item 3790-101-0001, Provision 2	139	139	139	—
3790-594-0001	2021	Department of Parks and Recreation	Budget Act Chapter 21/21, Provision 3	122,384	122,384	122,384	—
3790-601-0001	2022	Department of Parks and Recreation	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	192,699,950	192,699,950	192,699,950	—
3810-001-0001	2019	Santa Monica Mountains Conservancy	Budget Act Chapter 23/19	170,893	170,893	170,893	—
3810-101-0001	2019	Santa Monica Mountains Conservancy	Budget Act Chapter 23/19	31,365	31,365	31,365	—
3810-101-0001	2021	Santa Monica Mountains Conservancy	Budget Act Chapter 21/21	970,911	970,911	970,911	—
3810-101-0001	2022	Santa Monica Mountains Conservancy	Budget Act Chapter 43/22	1,400,000	1,400,000	1,400,000	—
3810-102-0001	2021	Santa Monica Mountains Conservancy	Budget Act Chapter 21/21	1,284,408	1,284,408	1,284,408	—
3810-103-0001	2021	Santa Monica Mountains Conservancy	Budget Act Chapter 21/21	3,087,943	3,087,943	3,087,943	—
3810-103-0001	2022	Santa Monica Mountains Conservancy	Budget Act Chapter 43/22	(10,000,000)	—	—	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3810-104-0001	2022	Santa Monica Mountains Conservancy	Budget Act Chapter 249/22	1,765,000	1,765,000	1,765,000	—
3810-591-0001	2021	Santa Monica Mountains Conservancy	Budget Act Chapter 21/21, Provision 3	51,513	51,513	51,513	—
3810-601-0001	2022	Santa Monica Mountains Conservancy	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	10,000,000	10,000,000	10,000,000	—
3820-001-0001	2022	San Francisco Bay Conservation & Development Comm.	Budget Act Chapter 43/22	7,942,037	8,408,000	8,403,037	(4,963)
3825-001-0001	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 249/22	126,686	126,686	126,686	—
3825-101-0001	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 43/22	—	6,670,000	—	(6,670,000)
3825-102-0001	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 240/21	3,109,985	3,109,985	3,109,985	—
3825-102-0001	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 249/22	11,800,000	11,800,000	11,800,000	—
3825-103-0001	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 240/21	5,988,590	5,988,590	5,988,590	—
3825-591-0001	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 21/21, Provision 3	57,968	57,968	57,968	—
3825-592-0001	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 21/21, Provision 2	57,968	57,968	57,968	—
3825-593-0001	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 21/21, Provision 3	151,107	151,107	151,107	—
3825-601-0001	2018	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/18, Item 0540-101-0001, Provision 2	9,697,732	9,697,732	3,208,466	(6,489,265)
3825-691-0001	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Chapter 240/21, Control Section 19.57(d)&(e)(13)(C)	255,845	255,845	255,845	—
3825-693-0001	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Chapter 44/22, Control Section 19.57(d)&(e)(13)(E)	—	10,000,000	—	(10,000,000)
3830-001-0001	2021	San Joaquin River Conservancy	Budget Act Chapter 21/21	6,839,343	6,839,343	6,839,343	—
3830-101-0001	2022	San Joaquin River Conservancy	Budget Act Chapter 249/22	75,850	75,850	75,850	—
3835-101-0001	2021	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 21/21	422,000	422,000	422,000	—
3845-101-0001	2021	San Diego River Conservancy	Budget Act Chapter 240/21	4,750,624	4,750,624	4,750,624	—
3845-102-0001	2021	San Diego River Conservancy	Budget Act Chapter 240/21	1,574,139	1,574,139	1,574,139	—
3845-103-0001	2021	San Diego River Conservancy	Budget Act Chapter 240/21	(88,779)	—	(88,779)	(88,779)
3845-591-0001	2021	San Diego River Conservancy	Budget Act Chapter 21/21, Item 3845-101-0001, Provision 3	189,623	189,623	189,623	—
3850-101-0001	2021	Coachella Valley Mountains Conservancy	Budget Act Chapter 21/21	1,722,802	1,722,802	1,722,802	—
3850-101-0001	2022	Coachella Valley Mountains Conservancy	Budget Act Chapter 249/22	880,771	880,771	880,771	—
3855-101-0001	2021	Sierra Nevada Conservancy	Budget Act Chapter 21/21	29,979,688	29,979,688	29,979,688	—
3855-101-0001	2022	Sierra Nevada Conservancy	Budget Act Chapter 45/22	8,852,683	8,202,683	8,202,683	—
3855-102-0001	2021	Sierra Nevada Conservancy	Budget Act Chapter 21/21	10,047,325	10,047,325	10,047,325	—
3855-102-0001	2022	Sierra Nevada Conservancy	Budget Act Chapter 249/22	11,902,750	11,902,750	11,902,750	—
3855-593-0001	2020	Sierra Nevada Conservancy	Budget Act Chapter 240/21, Item 3855-101-0001, Provision 2	295,083	295,083	295,083	—
3855-593-0001	2021	Sierra Nevada Conservancy	Budget Act Chapter 14/21, Item 3855-101-0001, Provision 2	566,137	566,137	566,137	—
3855-593-0001	2022	Sierra Nevada Conservancy	Budget Act Chapter 45/22, Item 3855-101-0001, Provision 1	25,000	25,000	25,000	—
3855-594-0001	2021	Sierra Nevada Conservancy	Budget Act Chapter 240/21, Item 3855-102-0001, Provision 3	295,894	295,894	295,894	—
3860-001-0001	2022	Department of Water Resources	Budget Act Chapter 43/22	905,068,437	273,844,000	250,399,437	(23,444,563)
3860-00102-0001	2018	Department of Water Resources	Budget Act Chapter 29/18, Item 3860-001-0001	276,312	276,312	276,275	(37)
3860-00102-0001	2021	Department of Water Resources	Budget Act Chapter 240/21, Item 3860-001-0001	93,624,696	93,624,696	93,624,696	—

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023**
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3860-00102-0001	2022	Department of Water Resources	Budget Act Chapter 43/22	76,021,621	76,021,621	76,021,621	—
3860-00103-0001	2021	Department of Water Resources	Budget Act Chapter 44/22	(954,523,732)	545,476,268	545,476,268	—
3860-00103-0001	2022	Department of Water Resources	Budget Act Chapter 43/22	75,786	75,786	75,786	—
3860-00104-0001	2022	Department of Water Resources	Budget Act Chapter 43/22	2,000,000	2,000,000	2,000,000	—
3860-00118-0001	2018	Department of Water Resources	Budget Act Chapter 29/18, Item 3860-001-0001	39,024,805	39,024,805	15,824,898	(23,199,907)
3860-003-0001	2022	Department of Water Resources	Budget Act Chapter 43/22	938,159	1,000,000	938,159	(61,841)
3860-101-0001	2018	Department of Water Resources	Budget Act Chapter 29/18	25	25	25	—
3860-101-0001	2019	Department of Water Resources	Budget Act Chapter 23/19	2,442	2,442	2,442	—
3860-101-0001	2021	Department of Water Resources	Budget Act Chapter 21/21	29,868,771	29,868,771	29,868,771	—
3860-101-0001	2022	Department of Water Resources	Budget Act Chapter 43/22	(96,748,817)	38,851,183	38,851,183	—
3860-10105-0001	2021	Department of Water Resources	Budget Act Chapter 240/21, Item 3860-101-0001	179,328,021	179,328,021	155,647,584	(23,680,437)
3860-10106-0001	2021	Department of Water Resources	Budget Act Chapter 69/21, Item 3860-101-0001	151,509,311	151,509,311	151,509,311	—
3860-10109-0001	2021	Department of Water Resources	Budget Act Chapter 240/21, Item 0540-101-0001, Provision 4	(40,000,000)	—	—	—
3860-10112-0001	2022	Department of Water Resources	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	31,463,000	31,463,000	31,463,000	—
3860-102-0001	2021	Department of Water Resources	Budget Act Chapter 240/21	14,816,597	14,816,597	14,816,597	—
3860-102-0001	2022	Department of Water Resources	Budget Act Chapter 43/22	24,669,559	24,669,559	24,669,559	—
3860-301-0001	2018	Department of Water Resources	Budget Act Chapter 29/18	42,508,022	42,508,022	42,507,039	(983)
3860-301-0001	2021	Department of Water Resources	Budget Act Chapter 240/21	74,950,878	74,950,878	74,950,878	—
3860-301-0001	2022	Department of Water Resources	Budget Act Chapter 43/22	58,000,000	58,000,000	58,000,000	—
3860-601-0001	2021	Department of Water Resources	Chapter 574/22 Section 35(a)(3),(a)(4),(a)(6)(A)	(192,495,924)	25,504,076	25,504,076	—
3875-001-0001	2022	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 43/22	1,151,353	1,425,000	1,210,353	(214,647)
3875-101-0001	2021	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 21/21	3,211,632	3,211,632	3,211,632	—
3875-101-0001	2022	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 249/22	2,751,934	2,751,934	2,751,934	—
3885-001-0001	2022	Delta Stewardship Council	Budget Act Chapter 43/22	19,339,326	15,978,000	15,804,326	(173,674)
3885-00101-0001	2021	Delta Stewardship Council	Budget Act Chapter 21/21, Item 3885-001-0001	649,660	649,660	648,123	(1,537)
3885-00101-0001	2022	Delta Stewardship Council	Budget Act Chapter 43/22, Item 3885-001-0001, Provision 1	3,338,000	3,338,000	3,338,000	—
3900-001-0001	2022	State Air Resources Board	Budget Act Chapter 43/22	1,564,874	1,739,000	1,649,874	(89,126)
3900-00102-0001	2022	State Air Resources Board	Budget Act Chapter 43/22, Item 3900-001-0001, Provision 2	346,000	346,000	346,000	—
3900-101-0001	2021	State Air Resources Board	Budget Act Chapter 21/21	13,320,553	13,320,553	13,320,553	—
3900-101-0001	2022	State Air Resources Board	Budget Act Chapter 43/22	1,406,900,100	238,000,100	238,000,100	—
3900-593-0001	2021	State Air Resources Board	Budget Act Chapter 21/21, Provision 1	1,023,817	1,023,817	1,023,817	—
3900-594-0001	2021	State Air Resources Board	Chapter 574/22 Section 36(a)(4)	(950,000)	—	—	—
3900-601-0001	2022	State Air Resources Board	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	3,000,000	3,000,000	3,000,000	—
3900-602-0001	2021	State Air Resources Board	Chapter 574/22 Section 36(a)(2)&(a)(3)	(134,050,000)	—	—	—
3930-001-0001	2021	Department of Pesticide Regulation	Budget Act Chapter 69/21	1,653,665	1,653,665	1,653,495	(169)

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023**
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3930-001-0001	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	6,978,427	4,608,000	2,228,427	(2,379,573)
3930-00102-0001	2021	Department of Pesticide Regulation	Budget Act Chapter 69/21, Item 3930-001-0001	3,250,000	3,250,000	3,045,414	(204,586)
3930-00103-0001	2021	Department of Pesticide Regulation	Budget Act Chapter 69/21, Item 3930-001-0001	1,400,000	1,400,000	1,270,513	(129,487)
3930-00104-0001	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	156,294	156,294	156,294	—
3930-00105-0001	2021	Department of Pesticide Regulation	Budget Act Chapter 69/21, Item 3930-001-0001	6,770	6,770	—	(6,770)
3930-00105-0001	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	360,000	360,000	360,000	—
3930-002-0001	2021	Department of Pesticide Regulation	Budget Act Chapter 69/21	712,747	712,747	712,747	—
3930-101-0001	2021	Department of Pesticide Regulation	Budget Act Chapter 69/21	1,000,000	1,000,000	485,954	(514,046)
3930-101-0001	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	—	1,000,000	—	(1,000,000)
3940-001-0001	2022	State Water Resources Control Board	Budget Act Chapter 43/22	56,608,562	62,276,000	61,603,562	(672,438)
3940-002-0001	2021	State Water Resources Control Board	Budget Act Chapter 240/21	531,191	531,191	531,191	—
3940-002-0001	2022	State Water Resources Control Board	Budget Act Chapter 249/22	67,060	67,060	67,060	—
3940-004-0001	2021	State Water Resources Control Board	Budget Act Chapter 21/21	720,992	720,992	720,992	—
3940-005-0001	2021	State Water Resources Control Board	Budget Act Chapter 21/21	22,942,881	22,942,881	22,942,881	—
3940-101-0001	2022	State Water Resources Control Board	Budget Act Chapter 43/22	50,000	50,000	50,000	—
3940-106-0001	2021	State Water Resources Control Board	Budget Act Chapter 21/21	377,197,915	353,001,915	353,001,915	—
3940-106-0001	2022	State Water Resources Control Board	Budget Act Chapter 43/22	17,395,000	—	—	—
3940-10606-0001	2022	State Water Resources Control Board	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	46,000,000	46,000,000	46,000,000	—
3940-10607-0001	2021	State Water Resources Control Board	Budget Act Chapter 44/22, Item 3940-106-0001, Provision 7	(363,324,885)	36,675,115	36,675,115	—
3940-107-0001	2022	State Water Resources Control Board	Budget Act Chapter 43/22	20,600,000	20,600,000	20,600,000	—
3940-594-0001	2021	State Water Resources Control Board	Budget Act Chapter 21/21, Item 3940-106-0001, Provision 4	(10,977,739)	13,218,261	13,218,261	—
3940-601-0001	2021	State Water Resources Control Board	Chapter 574/22 Section 35(c)(3)(A)(B)(C)	(100,000,000)	—	—	—
3940-601-0001	2022	State Water Resources Control Board	Budget Act Chapter 249/22, Section 19.58(b)(4)(A)&(B)	90,000,000	90,000,000	90,000,000	—
3960-001-0001	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	5,878,806	5,878,806	5,878,806	—
3960-001-0001	2022	Department of Toxic Substances Control	Budget Act Chapter 43/22	60,803,075	65,690,000	61,502,075	(4,187,925)
3960-002-0001	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	2,024,981	2,024,981	—	(2,024,981)
3960-002-0001	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	790,687	790,687	790,687	—
3960-002-0001	2022	Department of Toxic Substances Control	Budget Act Chapter 43/22	26,514,798	11,862,000	11,092,798	(769,202)
3960-003-0001	2022	Department of Toxic Substances Control	Budget Act Chapter 43/22	3,733,584	3,324,000	3,312,584	(11,416)
3960-013-0001	2022	Department of Toxic Substances Control	Budget Act Chapter 43/22	684,000	684,000	684,000	—
3960-501-0001	2021	Department of Toxic Substances Control	Chapter 73/21, Section 106(a)(1)(B)	17,447,233	17,447,233	17,447,233	—
3960-502-0001	2021	Department of Toxic Substances Control	Government Code Section 8690.6(a)	250,000	250,000	250,000	—
3960-502-0001	2022	Department of Toxic Substances Control	Government Code Section 8690.6(a)	4,410,000	4,410,000	4,410,000	—
3960-601-0001	2022	Department of Toxic Substances Control	Chapter 73/21 Section 106(a)(2)(B)	5,950,556	5,950,556	5,950,556	—
3970-001-0001	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	50,744,175	72,154,000	66,877,175	(5,276,825)

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023**
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3970-011-0001	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	25,000,000	25,000,000	25,000,000	—
3970-101-0001	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 240/21	3,250,000	10,000,000	10,000,000	—
3970-101-0001	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	688,802	23,488,802	23,488,802	—
3970-501-0001	2021	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	800,893	800,893	800,893	—
3970-508-0001	2020	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	(3,285,123)	(3,285,123)	(3,285,123)	—
3970-594-0001	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21, Item 3970-101-0001, Provision 1	488,767	488,767	488,767	—
3970-601-0001	2021	Department of Resources Recycling and Recovery	Chapter 240/21 Control Section 19.56(d) and (e)	12,000,000	12,000,000	12,000,000	—
3980-001-0001	2022	Office of Environmental Health Hazard Assessment	Budget Act Chapter 43/22	14,156,861	15,699,000	14,392,861	(1,306,139)
3980-00102-0001	2021	Office of Environmental Health Hazard Assessment	Budget Act Chapter 21/21, Item 3980-001-0001	191,018	191,018	191,018	—
3980-008-0001	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	27,000	27,000	—	(27,000)
Total Natural Resources and Environmental Protection				\$ 7,654,809,342	\$ 9,018,415,212	\$ 8,368,689,472	\$ (649,725,740)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0530-001-0001	2019	Secretary for California Health & Human Serv. Agency	Budget Act Chapter 23/19	\$ (1,043,348)	\$ 456,652	\$ 456,652	\$ —
0530-001-0001	2022	Secretary for California Health & Human Serv. Agency	Budget Act Chapter 43/22	90,443,241	71,725,000	70,630,241	(1,094,759)
0530-00101-0001	2021	Secretary for California Health & Human Serv. Agency	Budget Act Chapter 69/21, Item 0530-001-0001	998,799	998,799	41	(998,759)
0530-00101-0001	2022	Secretary for California Health & Human Serv. Agency	Budget Act Chapter 45/22	287	287	287	—
0530-00103-0001	2021	Secretary for California Health & Human Serv. Agency	Budget Act Chapter 69/21, Item 0530-001-0001	20,000,000	20,000,000	20,000,000	—
0530-00103-0001	2022	Secretary for California Health & Human Serv. Agency	Budget Act Chapter 45/22	16,384,665	16,384,665	16,384,665	—
0530-00104-0001	2022	Secretary for California Health & Human Serv. Agency	Budget Act Chapter 45/22	71,766	71,766	71,766	—
0530-00106-0001	2021	Secretary for California Health & Human Serv. Agency	Budget Act Chapter 69/21, Item 0530-001-0001	1,099,221	1,099,221	1,099,221	—
0530-00107-0001	2021	Secretary for California Health & Human Serv. Agency	Budget Act Chapter 69/21, Item 0530-001-0001	92,832	92,832	31,074	(61,759)
0530-00111-0001	2021	Secretary for California Health & Human Serv. Agency	Reappropriated by Chapter 43/22, Item 0530-491	(1,140,655)	3,172,000	2,031,345	(1,140,655)
0530-00122-0001	2021	Secretary for California Health & Human Serv. Agency	Reappropriated by Chapter 43/22, Item 0530-490	(8,058,471)	16,941,529	16,941,529	—
0530-00123-0001	2021	Secretary for California Health & Human Serv. Agency	Reappropriated by Chapter 12/23, Item 0530-491	(2,500,000)	—	—	—
0530-00124-0001	2021	Secretary for California Health & Human Serv. Agency	Reappropriated by Chapter 12/23, Item 0530-492	(1,000,000)	—	—	—
0530-017-0001	2022	Secretary for California Health & Human Serv. Agency	Budget Act Chapter 43/22	850,439	898,000	860,439	(37,561)
0531-001-0001	2022	Office of Technology and Solutions Integration	Budget Act Chapter 43/22	2,402,575	2,889,000	2,402,575	(486,425)
0559-001-0001	2022	Secretary for Labor and Workforce Development Agency	Budget Act Chapter 43/22	371,102	2,849,000	479,102	(2,369,898)
4120-001-0001	2022	Emergency Medical Services Authority	Budget Act Chapter 43/22	5,739,227	29,426,000	10,583,227	(18,842,773)
4120-00101-0001	2021	Emergency Medical Services Authority	Budget Act Chapter 69/21, Item 4120-001-0001	308,682	308,682	308,682	—
4120-00122-0001	2021	Emergency Medical Services Authority	Reappropriated by Chapter 43/22, Item 4120-490	(9,753,940)	246,060	246,060	—
4120-101-0001	2022	Emergency Medical Services Authority	Budget Act Chapter 43/22	10,661,000	10,661,000	10,661,000	—
4140-001-0001	2018	Department of Health Care Access and Information	Budget Act Chapter 29/18	2,592,528	2,592,528	2,592,528	—
4140-001-0001	2019	Department of Health Care Access and Information	Budget Act Chapter 23/19	59,757	59,757	59,757	—
4140-001-0001	2021	Department of Health Care Access and Information	Budget Act Chapter 21/21	7,292,432	7,558,432	7,558,432	—
4140-001-0001	2022	Department of Health Care Access and Information	Budget Act Chapter 43/22	18,963,334	22,256,000	7,527,334	(14,728,666)
4140-00101-0001	2021	Department of Health Care Access and Information	Budget Act Chapter 84/21, Item 4140-001-0001	20,432	20,432	(1,179)	(21,611)
4140-00101-0001	2022	Department of Health Care Access and Information	Budget Act Chapter 45/22	1,486,329	1,486,329	1,486,329	—
4140-00102-0001	2021	Department of Health Care Access and Information	Budget Act Chapter 84/21, Item 4140-001-0001	(687)	(687)	(687)	—
4140-00102-0001	2022	Department of Health Care Access and Information	Budget Act Chapter 45/22	53,184	53,184	53,184	—
4140-00103-0001	2021	Department of Health Care Access and Information	Budget Act Chapter 84/21, Item 4140-001-0001	(479,360)	(479,360)	(479,360)	—
4140-00103-0001	2022	Department of Health Care Access and Information	Budget Act Chapter 45/22	200,000	200,000	200,000	—
4140-00104-0001	2021	Department of Health Care Access and Information	Budget Act Chapter 21/21	3,014,310	3,014,310	3,014,310	—
4140-00104-0001	2022	Department of Health Care Access and Information	Budget Act Chapter 45/22	2,068,712	2,068,712	2,068,712	—
4140-00105-0001	2021	Department of Health Care Access and Information	Budget Act Chapter 84/21, Item 4140-001-0001	1,028,151	1,028,151	1,028,151	—
4140-101-0001	2017	Department of Health Care Access and Information	Budget Act Chapter 14/17	185,380	185,380	185,028	(352)
4140-101-0001	2018	Department of Health Care Access and Information	Budget Act Chapter 29/18	(1,612,928)	(1,612,928)	(1,612,928)	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4140-101-0001	2019	Department of Health Care Access and Information	Budget Act Chapter 23/19	15,355,200	15,355,200	15,355,200	—
4140-101-0001	2020	Department of Health Care Access and Information	Budget Act Chapter 6/20	344,471	344,471	344,471	—
4140-101-0001	2021	Department of Health Care Access and Information	Budget Act Chapter 21/21	202,134,989	202,134,989	202,134,989	—
4140-101-0001	2022	Department of Health Care Access and Information	Budget Act Chapter 43/22	1,129,095,737	302,921,737	302,921,737	—
4140-10105-0001	2022	Department of Health Care Access and Information	Budget Act Chapter 45/22	3,000,000	3,000,000	3,000,000	—
4140-10110-0001	2022	Department of Health Care Access and Information	Budget Act Chapter 43/22	3,333,000	—	—	—
4140-611-0001	2022	Department of Health Care Access and Information	Health and Safety Code Section 129385(e)	150,000,000	150,000,000	150,000,000	—
4170-001-0001	2022	California Department of Aging	Budget Act Chapter 43/22	30,960,362	19,328,000	17,885,362	(1,442,638)
4170-00102-0001	2022	California Department of Aging	Budget Act Chapter 45/22, Item 4170-001-0001, Provision 2	813,052	813,052	813,052	—
4170-00103-0001	2022	California Department of Aging	Budget Act Chapter 45/22, Item 4170-001-0001, Provision 3	363,468	363,468	363,468	—
4170-00106-0001	2022	California Department of Aging	Budget Act Chapter 249/22, Item 4170-101-0001, Provisions 6 & 8	22,673	22,673	22,673	—
4170-00107-0001	2022	California Department of Aging	Budget Act Chapter 249/22, Item 4170-101-0001, Provisions 7 & 8	501,932	501,932	501,932	—
4170-101-0001	2022	California Department of Aging	Budget Act Chapter 43/22	249,498,519	102,738,000	101,537,519	(1,200,481)
4170-10103-0001	2022	California Department of Aging	Budget Act Chapter 45/22, Item 4170-101-0001, Provision 3	31,300,000	31,300,000	31,300,000	—
4170-10105-0001	2022	California Department of Aging	Budget Act Chapter 45/22, Item 4170-101-0001, Provision 5	1,000,000	1,000,000	1,000,000	—
4170-10106-0001	2022	California Department of Aging	Budget Act Chapter 45/22, Item 4170-101-0001, Provision 6	6,407,897	6,407,897	6,407,897	—
4170-10110-0001	2022	California Department of Aging	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	14,300,000	14,300,000	14,300,000	—
4180-001-0001	2022	Commission on Aging	Budget Act Chapter 43/22	51,484	52,000	51,484	(516)
4185-001-0001	2022	California Senior Legislature	Budget Act Chapter 43/22	181,193	316,000	190,193	(125,807)
4250-601-0001	2022	California Children and Families Commission	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	5,000,000	5,000,000	5,000,000	—
4260-001-0001	2022	State Department of Health Care Services	Budget Act Chapter 43/22	518,692,338	352,779,000	348,165,338	(4,613,662)
4260-00105-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-001-0001, Provision 5	4,864,001	4,864,001	4,864,001	—
4260-00106-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-001-0001, Provision 6	78,889	78,889	78,889	—
4260-00107-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-001-0001, Provision 7	4,009,823	4,009,823	4,009,823	—
4260-00108-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-001-0001, Provision 8	6,628,661	6,628,661	6,628,661	—
4260-00109-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-001-0001, Provision 9	2,609,338	2,609,338	2,609,338	—
4260-00110-0001	2022	State Department of Health Care Services	Budget Act Chapter 43/22, Item 4260-001-0001, Provision 10	950,000	950,000	950,000	—
4260-00122-0001	2021	State Department of Health Care Services	Reappropriated by Chapter 43/22, Item 4260-490	(18,872)	575,000	556,128	(18,872)
4260-00151-0001	2021	State Department of Health Care Services	Budget Act Chapter 21/21, Item 4260-001-0001	1,189,554	1,189,554	1,189,554	—
4260-00152-0001	2021	State Department of Health Care Services	Budget Act Chapter 21/21, Item 4260-001-0001	8,665,245	8,665,245	8,665,245	—
4260-017-0001	2022	State Department of Health Care Services	Budget Act Chapter 43/22	4,618,192	7,387,000	4,744,192	(2,642,808)
4260-101-0001	2022	State Department of Health Care Services	Budget Act Chapter 43/22	32,510,564,401	30,881,794,000	29,009,324,401	(1,872,469,599)
4260-10114-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-101-0001, Provision 14	50,000,000	50,000,000	50,000,000	—
4260-10116-0001	2021	State Department of Health Care Services	Budget Act Chapter 21/21, Item 4260-101-0001	207,144,370	12,651,370	12,651,370	—
4260-10116-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-101-0001, Provision 16	22,176,000	22,176,000	22,176,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4260-10117-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-101-0001, Provision 17	90,793,600	90,793,600	90,793,600	—
4260-10118-0001	2021	State Department of Health Care Services	Budget Act Chapter 21/21, Item 4260-101-0001	155,151,734	155,151,734	155,151,734	—
4260-10120-0001	2021	State Department of Health Care Services	Budget Act Chapter 21/21, Item 4260-101-0001	(10,000,000)	(10,000,000)	(10,000,000)	—
4260-10122-0001	2021	State Department of Health Care Services	Reappropriated by Chapter 43/22, Item 4260-491	(176,754,919)	17,738,081	17,738,081	—
4260-10123-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-101-0001, Provision 23	20,000,000	20,000,000	20,000,000	—
4260-10127-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-101-0001, Provision 27	28,500,000	28,500,000	28,500,000	—
4260-10135-0001	2022	State Department of Health Care Services	Budget Act Chapter 43/22, Item 4260-101-0001, Provision 35	55,070,000	55,070,000	55,070,000	—
4260-10136-0001	2022	State Department of Health Care Services	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	87,575,000	87,575,000	87,575,000	—
4260-102-0001	2022	State Department of Health Care Services	Budget Act Chapter 43/22	20,527,813	21,376,000	20,527,813	(848,187)
4260-104-0001	2022	State Department of Health Care Services	Budget Act Chapter 43/22	1,900,000	1,900,000	1,900,000	—
4260-105-0001	2022	State Department of Health Care Services	Budget Act Chapter 43/22	118,400,000	118,400,000	118,400,000	—
4260-111-0001	2022	State Department of Health Care Services	Budget Act Chapter 43/22	215,847,890	242,068,000	204,271,890	(37,796,110)
4260-11103-0001	2022	State Department of Health Care Services	Budget Act Chapter 43/22, Item 4260-111-0001, Provision 3	9,112,709	9,112,709	9,112,709	—
4260-112-0001	2022	State Department of Health Care Services	Budget Act Chapter 43/22	—	295,543,000	—	(295,543,000)
4260-113-0001	2022	State Department of Health Care Services	Budget Act Chapter 43/22	1,059,890,543	1,086,807,000	1,065,672,543	(21,134,457)
4260-114-0001	2022	State Department of Health Care Services	Budget Act Chapter 43/22	3,074,166	14,962,000	3,074,166	(11,887,834)
4260-115-0001	2022	State Department of Health Care Services	Budget Act Chapter 43/22	8,314,248	8,500,000	8,314,248	(185,752)
4260-116-0001	2022	State Department of Health Care Services	Budget Act Chapter 43/22	105,127,147	126,153,000	105,127,147	(21,025,853)
4260-117-0001	2022	State Department of Health Care Services	Budget Act Chapter 43/22	2,047,272	4,435,000	2,047,272	(2,387,728)
4260-601-0001	2022	State Department of Health Care Services	Budget Act Chapter 43/22, Control Section 4.13	3,117,287	3,117,287	3,117,287	—
4260-602-0001	2022	State Department of Health Care Services	Health and Safety Code Section 100235	2,210,655	2,210,655	2,210,655	—
4260-611-0001	2021	State Department of Health Care Services	Chapter 240/21 Control Section 11.95(b)(1)	754,721,336	754,721,336	754,721,336	—
4260-698-0001	2021	State Department of Health Care Services	Less Funding Provided by the General Fund	—	(754,721,336)	(754,721,336)	—
4265-001-0001	2022	Department of Public Health	Budget Act Chapter 43/22	663,246,000	421,561,000	421,561,000	—
4265-00104-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	987,608	987,608	987,608	—
4265-00104-0001	2021	Department of Public Health	Budget Act Chapter 21/21, Item 4265-001-0001	177	177	177	—
4265-00105-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	2,326,294	2,326,294	1,914,983	(411,311)
4265-00105-0001	2021	Department of Public Health	Budget Act Chapter 21/21, Item 4265-001-0001	449,733	449,733	397,410	(52,323)
4265-00107-0001	2021	Department of Public Health	Budget Act Chapter 84/21, Item 4265-001-0001	802,142	802,142	802,142	—
4265-00109-0001	2022	Department of Public Health	Budget Act Chapter 43/22	20,004	20,004	20,004	—
4265-00110-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-001-0001	2,096,953	296,953	172,140	(124,813)
4265-00110-0001	2022	Department of Public Health	Budget Act Chapter 43/22	321,315	321,315	321,315	—
4265-00111-0001	2022	Department of Public Health	Budget Act Chapter 43/22	19,214	19,214	19,214	—
4265-00112-0001	2022	Department of Public Health	Budget Act Chapter 43/22	20,397,439	20,397,439	20,397,439	—
4265-00114-0001	2022	Department of Public Health	Budget Act Chapter 43/22	19,939,807	19,939,807	19,939,807	—

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023**
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4265-00115-0001	2022	Department of Public Health	Budget Act Chapter 43/22	3,294,498	3,294,498	3,294,498	—
4265-00116-0001	2021	Department of Public Health	Budget Act Chapter 84/21, Item 4265-001-0001	(19,509,568)	(19,509,568)	(19,509,568)	—
4265-00116-0001	2022	Department of Public Health	Budget Act Chapter 43/22	229,545	229,545	229,545	—
4265-00117-0001	2022	Department of Public Health	Budget Act Chapter 43/22	9,783,743	9,783,743	9,783,743	—
4265-00119-0001	2021	Department of Public Health	Budget Act Chapter 84/21, Item 4265-001-0001	357,371	357,371	357,371	—
4265-00119-0001	2022	Department of Public Health	Budget Act Chapter 43/22	1,050,222	1,050,222	1,050,222	—
4265-00120-0001	2020	Department of Public Health	Budget Act Chapter 6/20, Item 4265-001-0001	(13,181,596)	(13,181,596)	(13,181,596)	—
4265-00122-0001	2021	Department of Public Health	Reappropriated by Chapter 249/22, Item 4265-491	(5,000,000)	—	—	—
4265-00122-0001	2022	Department of Public Health	Budget Act Chapter 43/22	44,451	44,451	44,451	—
4265-00125-0001	2022	Department of Public Health	Budget Act Chapter 43/22	3,725,000	3,725,000	3,725,000	—
4265-00126-0001	2022	Department of Public Health	Budget Act Chapter 43/22	1,751,682	1,751,682	1,751,682	—
4265-00128-0001	2022	Department of Public Health	Budget Act Chapter 43/22	2,131,307	2,131,307	2,131,307	—
4265-00129-0001	2022	Department of Public Health	Budget Act Chapter 43/22	872,959	872,959	872,959	—
4265-00130-0001	2022	Department of Public Health	Budget Act Chapter 43/22	2,210,110	2,210,110	2,210,110	—
4265-00131-0001	2022	Department of Public Health	Budget Act Chapter 43/22	1,079,066	1,079,066	1,079,066	—
4265-00132-0001	2022	Department of Public Health	Budget Act Chapter 43/22	11,975	11,975	11,975	—
4265-003-0001	2022	Department of Public Health	Budget Act Chapter 43/22	8,692,744	10,428,000	8,726,744	(1,701,256)
4265-004-0001	2022	Department of Public Health	Budget Act Chapter 43/22	3,700,000	3,700,000	3,700,000	—
4265-012-0001	2022	Department of Public Health	Budget Act Chapter 43/22	2,728,000	2,728,000	2,728,000	—
4265-111-0001	2022	Department of Public Health	Budget Act Chapter 43/22	438,171,000	161,971,000	161,971,000	—
4265-11104-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-111-0001	853,873	853,873	853,873	—
4265-11104-0001	2021	Department of Public Health	Budget Act Chapter 84/21, Item 4265-111-0001	3,000,000	3,000,000	3,000,000	—
4265-11104-0001	2022	Department of Public Health	Budget Act Chapter 43/22	2,007,135	2,007,135	2,007,135	—
4265-11105-0001	2022	Department of Public Health	Budget Act Chapter 43/22	1,061,385	1,061,385	1,061,385	—
4265-11106-0001	2022	Department of Public Health	Budget Act Chapter 43/22	900,000	900,000	900,000	—
4265-11107-0001	2022	Department of Public Health	Budget Act Chapter 43/22	57,350,157	57,350,157	57,350,157	—
4265-11109-0001	2021	Department of Public Health	Budget Act Chapter 84/21, Item 4265-111-0001	1,501,898	1,501,898	1,501,898	—
4265-11110-0001	2019	Department of Public Health	Budget Act Chapter 23/19, Item 4265-111-0001	3,798,286	5,598,286	5,438,285	(160,001)
4265-11110-0001	2021	Department of Public Health	Budget Act Chapter 84/21, Item 4265-111-0001	869,689	869,689	869,689	—
4265-11111-0001	2021	Department of Public Health	Budget Act Chapter 84/21, Item 4265-111-0001	282,180	282,180	282,180	—
4265-11111-0001	2022	Department of Public Health	Budget Act Chapter 43/22	9,000,000	9,000,000	9,000,000	—
4265-11114-0001	2022	Department of Public Health	Budget Act Chapter 43/22	160,000	160,000	160,000	—
4265-11120-0001	2022	Department of Public Health	Budget Act Chapter 43/22	500,000	500,000	500,000	—
4265-11122-0001	2022	Department of Public Health	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	39,006,266	39,006,266	39,006,266	—
4265-112-0001	2022	Department of Public Health	Budget Act Chapter 43/22	10,272,000	10,272,000	10,272,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4265-30120-0001	2019	Department of Public Health	Government Code Sections 13332.11 and 16352	(22,122)	(22,122)	(22,122)	—
4265-519-0001	2020	Department of Public Health	Assembly Bill 86, Chapter 10/21, Section 7(a)	860,826	860,826	835,481	(25,345)
4265-619-0001	2020	Department of Public Health	Assembly Bill 86, Chapter 10/21, Section 7(a)	525,000	525,000	518,663	(6,337)
4300-001-0001	2019	Department of Developmental Services	Budget Act Chapter 23/19	—	—	1,159,439	1,159,439
4300-001-0001	2022	Department of Developmental Services	Budget Act Chapter 43/22	306,241,062	367,823,000	319,017,062	(48,805,938)
4300-00109-0001	2021	Department of Developmental Services	Budget Act Chapter 69/21, Item 4300-001-0001	10,000,000	10,000,000	10,000,000	—
4300-00122-0001	2018	Department of Developmental Services	Reappropriated by Chapter 43/22, Item 4300-490	(750,000)	750,000	—	(750,000)
4300-002-0001	2022	Department of Developmental Services	Budget Act Chapter 43/22	9,146,650	8,264,000	8,252,650	(11,350)
4300-004-0001	2022	Department of Developmental Services	Budget Act Chapter 43/22	305,000	305,000	305,000	—
4300-017-0001	2022	Department of Developmental Services	Budget Act Chapter 43/22	180,000	180,000	180,000	—
4300-101-0001	2022	Department of Developmental Services	Budget Act Chapter 43/22	6,720,042,377	7,069,133,000	6,494,343,377	(574,789,623)
4300-10109-0001	2021	Department of Developmental Services	Budget Act Chapter 69/21, Item 4300-101-0001	(4,654,052)	(4,654,052)	(4,654,052)	—
4300-10114-0001	2022	Department of Developmental Services	Budget Act Chapter 43/22	15,000,000	15,000,000	15,000,000	—
4300-10115-0001	2022	Department of Developmental Services	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	3,550,000	3,550,000	3,550,000	—
4300-117-0001	2022	Department of Developmental Services	Budget Act Chapter 43/22	637,000	637,000	637,000	—
4300-505-0001	2022	Department of Developmental Services	Chapter 49/22 Section 86	3,500,000	3,500,000	3,500,000	—
4300-50521-0001	2016	Department of Developmental Services	Reappropriated by Chapter 21/21, Item 4300-490	1,000,000	1,000,000	—	(1,000,000)
4440-003-0001	2022	Department of State Hospitals	Budget Act Chapter 43/22	39,015,822	39,406,000	39,161,822	(244,178)
4440-011-0001	2021	Department of State Hospitals	Budget Act Chapter 21/21	1,369,417	1,369,417	1,369,417	—
4440-011-0001	2022	Department of State Hospitals	Budget Act Chapter 43/22	2,489,767,051	2,552,904,000	2,268,662,051	(284,241,949)
4440-01111-0001	2021	Department of State Hospitals	Budget Act Chapter 21/21, Item 4440-011-0001	(710,000)	(710,000)	(710,000)	—
4440-01111-0001	2022	Department of State Hospitals	Budget Act Chapter 43/22	3,419,541	3,419,541	3,419,541	—
4440-01112-0001	2021	Department of State Hospitals	Budget Act Chapter 21/21, Item 4440-011-0001	40,555,301	40,555,301	40,555,301	—
4440-01113-0001	2020	Department of State Hospitals	Budget Act Chapter 6/20, Item 4440-011-0001	982,231	982,231	—	(982,231)
4440-01114-0001	2021	Department of State Hospitals	Budget Act Chapter 21/21, Item 4440-011-0001	1,206,509	1,206,509	1,206,509	—
4440-01117-0001	2021	Department of State Hospitals	Budget Act Chapter 21/21, Item 4440-011-0001	233,473,342	233,473,342	13,000,000	(220,473,342)
4440-017-0001	2022	Department of State Hospitals	Budget Act Chapter 43/22	780,452	1,486,000	832,452	(653,548)
4440-301-0001	2021	Department of State Hospitals	Budget Act Chapter 21/21	(3,121,000)	(3,121,000)	(3,121,000)	—
4440-301-0001	2022	Department of State Hospitals	Budget Act Chapter 43/22	27,141,000	6,452,000	6,452,000	—
4440-30121-0001	2020	Department of State Hospitals	Government Code Sections 13332.11 and 16352	14,100	14,100	14,100	—
4440-502-0001	1995	Department of State Hospitals	Welfare and Institutions Code Section 4112	(707)	1,099,293	1,099,293	—
4700-001-0001	2022	Department of Community Services and Development	Budget Act Chapter 43/22	—	1,630,000	—	(1,630,000)
4700-00102-0001	2021	Department of Community Services and Development	Budget Act Chapter 21/21, Item 4700-001-0001	759,961	759,961	759,961	—
4700-00103-0001	2021	Department of Community Services and Development	Budget Act Chapter 21/21, Item 4700-001-0001, Provision 3	5,663	5,663	5,663	—
4700-101-0001	2021	Department of Community Services and Development	Budget Act Chapter 21/21	23,370,000	23,370,000	23,370,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4700-101-0001	2022	Department of Community Services and Development	Budget Act Chapter 43/22	46,740,000	46,740,000	23,370,000	(23,370,000)
4700-10103-0001	2021	Department of Community Services and Development	Budget Act Chapter 21/21, Item 4700-101-0001, Provision 3	2,500,000	2,500,000	2,500,000	—
4800-101-0001	2020	California Health Benefit Exchange	Budget Act Chapter 6/20	262,172,276	262,172,276	—	(262,172,276)
4800-101-0001	2022	California Health Benefit Exchange	Budget Act Chapter 43/22	19,888,306	20,350,000	20,238,306	(111,694)
5160-001-0001	2022	Department of Rehabilitation	Budget Act Chapter 43/22	82,257,000	74,324,000	74,324,000	—
5160-00103-0001	2022	Department of Rehabilitation	Budget Act Chapter 43/22	269,844	269,844	269,844	—
5160-00104-0001	2021	Department of Rehabilitation	Budget Act Chapter 21/21, Item 5160-001-0001	2,485,362	2,485,362	2,485,362	—
5160-011-0001	2022	Department of Rehabilitation	Budget Act Chapter 43/22	1,150,000	1,150,000	1,150,000	—
5160-101-0001	2022	Department of Rehabilitation	Budget Act Chapter 43/22	6,375,000	6,375,000	6,375,000	—
5175-001-0001	2022	Department of Child Support Services	Budget Act Chapter 43/22	38,044,347	42,492,000	39,620,347	(2,871,653)
5175-002-0001	2022	Department of Child Support Services	Budget Act Chapter 43/22	22,773,207	22,850,000	22,773,207	(76,793)
5175-101-0001	2022	Department of Child Support Services	Budget Act Chapter 43/22	299,318,763	300,941,000	299,318,763	(1,622,237)
5180-001-0001	2022	Department of Social Services	Budget Act Chapter 43/22	306,546,017	332,611,000	326,450,017	(6,160,983)
5180-00103-0001	2022	Department of Social Services	Budget Act Chapter 43/22	(19,367,647)	(19,367,647)	(19,367,647)	—
5180-00111-0001	2021	Department of Social Services	Budget Act Chapter 240/21, Item 5180-001-0001	8,705,864	8,705,864	5,799,080	(2,906,784)
5180-00113-0001	2021	Department of Social Services	Budget Act Chapter 240/21, Item 5180-101-0001, Provision 9(c)(2)	(7,567,000)	—	—	—
5180-00119-0001	2021	Department of Social Services	Budget Act Chapter 21/21	(8,080,184)	4,163,816	2,464,816	(1,699,000)
5180-00122-0001	2021	Department of Social Services	Budget Act Chapter 21/21	(573,288)	5,974,000	5,400,712	(573,288)
5180-00123-0001	2021	Department of Social Services	Budget Act Chapter 21/21	(2,799,401)	4,986,000	2,186,599	(2,799,401)
5180-00124-0001	2021	Department of Social Services	Budget Act Chapter 21/21	(130,493)	1,608,508	1,608,508	—
5180-00125-0001	2021	Department of Social Services	Budget Act Chapter 240/21, Item 5180-151-0001, Provision 25(b)	(1,545,091)	2,138,909	2,138,909	—
5180-00127-0001	2021	Department of Social Services	Budget Act Chapter 240/21, Item 5180-151-0001, Provision 27(e)	(4,222,253)	750,747	750,747	—
5180-00132-0001	2021	Department of Social Services	Budget Act Chapter 21/21	(8,806,088)	792,912	792,912	—
5180-00133-0001	2021	Department of Social Services	Budget Act Chapter 21/21	(7,864,943)	835,057	835,057	—
5180-00134-0001	2021	Department of Social Services	Budget Act Ch. 240/21, Item 5180-151-0001, Provision 46(b)&(c)	(394,467)	100,533	100,533	—
5180-011-0001	2022	Department of Social Services	Budget Act Chapter 43/22	600,000	600,000	600,000	—
5180-101-0001	2022	Department of Social Services	Budget Act Chapter 43/22	3,092,803,872	3,736,271,000	2,778,895,872	(957,375,128)
5180-10109-0001	2021	Department of Social Services	Budget Act Chapter 240/21, Item 5180-101-0001	18,177,211	3,043,211	3,043,211	—
5180-10109-0001	2022	Department of Social Services	Budget Act Chapter 43/22, Item 5180-101-0001, Provision 9(b)	100,700	100,700	100,700	—
5180-10110-0001	2021	Department of Social Services	Budget Act Chapter 240/21, Item 5180-101-0001	95,000,000	95,000,000	42,781	(94,957,219)
5180-10117-0001	2022	Department of Social Services	Budget Act Chapter 43/22, Item 5180-101-0001, Provision 17	112,000,000	112,000,000	112,000,000	—
5180-10119-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-101-0001	1,899,300	200,300	98,600	(101,700)
5180-10120-0001	2021	Department of Social Services	Reappropriated by Chapter 43/22, Item 5180-492	(139,127,198)	—	—	—
5180-10122-0001	2021	Department of Social Services	Reappropriated by Chapter 43/22, Item 5180-493	(1,500,000)	1,500,000	—	(1,500,000)
5180-10125-0001	2021	Department of Social Services	Budget Act Chapter 2/22, Item 5180-101-0001	7,550,000	7,550,000	4,551,027	(2,998,973)

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
5180-104-0001	2022	Department of Social Services	Budget Act Chapter 43/22	2,241,000	2,241,000	2,241,000	—
5180-111-0001	2021	Department of Social Services	Budget Act Chapter 21/21	807,300,529	807,300,529	48,374,089	(758,926,440)
5180-111-0001	2022	Department of Social Services	Budget Act Chapter 43/22	9,023,561,872	9,423,827,000	9,023,561,872	(400,265,128)
5180-141-0001	2021	Department of Social Services	Budget Act Chapter 21/21	26,804,659	26,804,659	(932,721)	(27,737,380)
5180-141-0001	2022	Department of Social Services	Budget Act Chapter 43/22	1,119,332,070	1,221,005,000	1,157,885,070	(63,119,930)
5180-151-0001	2021	Department of Social Services	Budget Act Chapter 21/21	99,469,281	(12,938,928)	(25,369,540)	(12,430,612)
5180-151-0001	2022	Department of Social Services	Budget Act Chapter 43/22	1,624,926,633	715,621,000	633,433,633	(82,187,367)
5180-15107-0001	2021	Department of Social Services	Reappropriated by Chapter 43/22, Item 5180-493	—	8,274,610	8,274,610	—
5180-15109-0001	2022	Department of Social Services	Budget Act Chapter 43/22, Item 5180-151-0001, Provision 9	246,407	246,407	246,407	—
5180-15110-0001	2021	Department of Social Services	Reappropriated by Chapter 43/22, Item 5180-493	(519,000)	519,000	—	(519,000)
5180-15110-0001	2022	Department of Social Services	Budget Act Chapter 43/22, Item 5180-151-0001, Provision 10	5,794,779	5,794,779	5,794,779	—
5180-15111-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001	2,721,075	2,721,075	2,721,075	—
5180-15112-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001, Provision 12	9,892,431	9,892,431	9,892,431	—
5180-15113-0001	2022	Department of Social Services	Budget Act Chapter 43/22, Item 5180-151-0001, Provision 13	621,498	621,498	621,498	—
5180-15115-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001	2,500,000	2,500,000	(17,566,068)	(20,066,068)
5180-15116-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001	50,558,025	50,558,025	50,558,025	—
5180-15118-0001	2022	Department of Social Services	Budget Act Chapter 43/22, Item 5180-151-0001, Provision 18	1,485,400	1,485,400	1,485,400	—
5180-15119-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001	10,545,000	—	—	—
5180-15121-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001	21,248,152	21,248,152	21,248,152	—
5180-15122-0001	2021	Department of Social Services	Reappropriated by Chapter 43/22, Item 5180-493	(4,326,895)	85,040,599	80,713,704	(4,326,895)
5180-15122-0001	2022	Department of Social Services	Budget Act Chapter 43/22, Item 5180-151-0001, Provision 22	14,607,553	14,607,553	14,607,553	—
5180-15123-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001	75,146,537	75,146,537	75,146,537	—
5180-15124-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001	(72,711)	(1,811,711)	(1,811,711)	—
5180-15125-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001	21,462,732	17,778,732	17,778,732	—
5180-15125-0001	2022	Department of Social Services	Budget Act Chapter 43/22, Item 5180-151-0001, Provision 25	14,801,611	14,801,611	14,801,611	—
5180-15126-0001	2022	Department of Social Services	Budget Act Chapter 43/22, Item 5180-151-0001, Provision 26(a)	104,143,409	104,143,409	104,143,409	—
5180-15127-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001	17,951,199	12,978,199	12,978,199	—
5180-15127-0001	2022	Department of Social Services	Budget Act Chapter 43/22, Item 5180-151-0001, Provision 27	12,000,000	12,000,000	12,000,000	—
5180-15128-0001	2022	Department of Social Services	Budget Act Chapter 43/22, Item 5180-151-0001, Provision 28	10,000,000	10,000,000	10,000,000	—
5180-15129-0001	2021	Department of Social Services	Reappropriated by Chapter 43/22, Item 5180-493	—	29,080,000	29,080,000	—
5180-15129-0001	2022	Department of Social Services	Budget Act Chapter 43/22, Item 5180-151-0001, Provision 29(a)	36,000,000	36,000,000	36,000,000	—
5180-15130-0001	2021	Department of Social Services	Reappropriated by Chapter 43/22, Item 5180-493	(8,000,000)	8,000,000	—	(8,000,000)
5180-15130-0001	2022	Department of Social Services	Budget Act Chapter 43/22, Item 5180-151-0001, Provision 30	55,000,000	55,000,000	55,000,000	—
5180-15131-0001	2022	Department of Social Services	Budget Act Chapter 43/22, Item 5180-151-0001, Provision 31(a)	500,000	500,000	500,000	—
5180-15132-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001, Provision 32	33,635,732	24,036,732	24,036,732	—

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)**

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
5180-15133-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001	19,683,611	10,983,611	10,983,611	—
5180-15135-0001	2021	Department of Social Services	Budget Act Chapter 240/21, Item 5180-151-0001	30,000,000	30,000,000	30,000,000	—
5180-15136-0001	2022	Department of Social Services	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	67,050,000	67,050,000	67,050,000	—
5180-15139-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001	35,000,000	35,000,000	35,000,000	—
5180-15140-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001	1,738,532	1,738,532	1,738,532	—
5180-15144-0001	2021	Department of Social Services	Reappropriated by Chapter 43/22, Item 5180-493	(7,000,000)	7,000,000	—	(7,000,000)
5180-15146-0001	2021	Department of Social Services	Budget Act Chapter 21/21, Item 5180-151-0001	990,000	—	—	—
5180-15147-0001	2021	Department of Social Services	Budget Act Chapter 249/22, Control Section 11.96(o)	—	450,000,000	450,000,000	—
7100-001-0001	2022	Employment Development Department	Budget Act Chapter 43/22	388,918,274	359,745,000	279,903,274	(79,841,726)
7100-00104-0001	2021	Employment Development Department	Budget Act Chapter 21/21, Item 7100-001-0001	177,034,263	177,034,263	177,034,263	—
7100-00105-0001	2022	Employment Development Department	Budget Act Chapter 45/22, Item 7100-001-0001, Provision 5	5,753,328	5,753,328	5,753,328	—
7100-00106-0001	2022	Employment Development Department	Budget Act Chapter 45/22, Item 7100-001-0001, Provision 6	1,763,240	1,763,240	1,763,240	—
7100-00107-0001	2022	Employment Development Department	Budget Act Chapter 45/22, Item 7100-001-0001, Provision 7	113,688	113,688	113,688	—
7100-00108-0001	2022	Employment Development Department	Budget Act Chapter 45/22, Item 7100-001-0001, Provision 8	143,939	143,939	143,939	—
7100-00109-0001	2021	Employment Development Department	Budget Act Chapter 21/21, Item 7100-001-0001	2,134,951	2,134,951	2,134,951	—
7100-00109-0001	2022	Employment Development Department	Budget Act Chapter 45/22, Item 7100-001-0001, Provision 9	52,420	52,420	52,420	—
7100-002-0001	2022	Employment Development Department	Budget Act Chapter 43/22	342,437,000	342,437,000	342,437,000	—
7100-501-0001	2021	Employment Development Department	Education Code Section 10874(f)	73,412	73,412	73,412	—
7100-594-0001	2021	Employment Development Department	Chapter 259/21, Section 2(b)	1,135,583	1,135,583	1,135,583	—
7100-601-0001	2021	Employment Development Department	Chapter 2/22 Control Section 11.96(l)	60,000,000	60,000,000	60,000,000	—
7120-001-0001	2022	California Workforce Development Board	Budget Act Chapter 43/22	23,228	596,000	492,228	(103,772)
7120-00102-0001	2021	California Workforce Development Board	Budget Act Chapter 69/21, Item 7120-001-0001	1,846,358	1,846,358	1,846,358	—
7120-00104-0001	2021	California Workforce Development Board	Budget Act Chapter 240/21, Item 7120-101-0001, Provision 20	(1,000,000)	—	—	—
7120-00105-0001	2021	California Workforce Development Board	Budget Act Chapter 240/21, Item 7120-101-0001, Provision 20	(500,000)	—	—	—
7120-00106-0001	2021	California Workforce Development Board	Budget Act Chapter 240/21, Item 7120-101-0001, Provision 20	(500,000)	—	—	—
7120-101-0001	2022	California Workforce Development Board	Budget Act Chapter 43/22	212,500,000	133,750,000	80,000,000	(53,750,000)
7120-10101-0001	2018	California Workforce Development Board	Reappropriated by Chapter 21/21, Item 7120-490	354,234	354,234	349,825	(4,408)
7120-10101-0001	2022	California Workforce Development Board	Budget Act Chapter 43/22, Item 7120-101-0001, Provision 1	2,500,000	2,500,000	2,500,000	—
7120-10102-0001	2018	California Workforce Development Board	Reappropriated by Chapter 21/21, Item 7120-491	767,184	767,184	767,184	—
7120-10103-0001	2022	California Workforce Development Board	Budget Act Chapter 43/22, Item 7120-101-0001, Provision 3	10,775,192	10,775,192	10,775,192	—
7120-10104-0001	2021	California Workforce Development Board	Budget Act Chapter 69/21, Item 7120-101-0001	40,015,176	40,015,176	40,015,176	—
7120-10105-0001	2021	California Workforce Development Board	Budget Act Chapter 69/21, Item 7120-101-0001	12,000,000	12,000,000	12,000,000	—
7120-10106-0001	2021	California Workforce Development Board	Budget Act Chapter 69/21, Item 7120-101-0001	10,692,436	10,692,436	10,692,436	—
7120-10110-0001	2021	California Workforce Development Board	Budget Act Chapter 69/21, Item 7120-101-0001	11,661,321	10,661,321	10,661,321	—
7120-10111-0001	2021	California Workforce Development Board	Budget Act Chapter 69/21, Item 7120-101-0001	25,000,000	24,500,000	24,500,000	—

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023**
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
7120-10112-0001	2021	California Workforce Development Board	Budget Act Chapter 69/21, Item 7120-101-0001	14,500,000	14,000,000	14,000,000	—
7120-10117-0001	2022	California Workforce Development Board	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	26,500,000	26,500,000	26,500,000	—
7120-10118-0001	2021	California Workforce Development Board	Budget Act Chapter 69/21, Item 7120-101-0001	5,372,000	5,372,000	5,372,000	—
7120-594-0001	2022	California Workforce Development Board	Budget Act Ch. 45/22, Item 7120-101-0001, Provisions 1, 2, 3 & 16	896,634	896,634	896,634	—
7300-001-0001	2022	Agricultural Labor Relations Board	Budget Act Chapter 43/22	10,059,896	10,721,000	10,510,896	(210,104)
7300-501-0001	2022	Agricultural Labor Relations Board	Chapter 7/23 Section 21	10,000	10,000	10,000	—
7320-001-0001	2022	Public Employment Relations Board	Budget Act Chapter 43/22	15,799,636	16,922,000	16,498,636	(423,364)
7350-001-0001	2021	Department of Industrial Relations	Budget Act Chapter 21/21	5,580,917	5,580,917	5,580,917	—
7350-001-0001	2022	Department of Industrial Relations	Budget Act Chapter 43/22	122,960,000	48,650,000	47,960,000	(690,000)
7350-00102-0001	2022	Department of Industrial Relations	Budget Act Chapter 43/22, Item 7350-001-0001, Provision 2	1,178	1,178	1,178	—
7350-00106-0001	2022	Department of Industrial Relations	Budget Act Chapter 43/22, Item 7350-001-0001, Provision 6	780	780	780	—
7350-002-0001	2022	Department of Industrial Relations	Budget Act Chapter 249/22	120,155	120,155	120,155	—
7350-501-0001	2019	Department of Industrial Relations	Senate Bill 83, Chapter 24/19 Section 44	2,000,000	2,000,000	1,222,224	(777,776)
Total Health and Human Services				68,182,080,440	65,760,266,648	59,430,578,921	(6,329,687,726)

(concluded)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023**
(amounts in whole dollars)

Corrections and Rehabilitation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
5225-001-0001	2022	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	\$ 8,047,218,350	\$ 9,046,550,000	\$ 8,867,303,350	\$ (179,246,650)
5225-00103-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21, Item 5225-001-0001	35,943,424	35,943,424	35,943,424	—
5225-00121-0001	2020	Department of Corrections and Rehabilitation	Reappropriated by Senate Bill 170, Chapter 240/21, Section 120	15,869,134	15,869,134	15,869,134	—
5225-002-0001	2022	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	3,539,545,580	3,903,868,000	3,750,025,580	(153,842,420)
5225-003-0001	2022	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	306,357,955	277,884,000	276,031,955	(1,852,045)
5225-004-0001	2022	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	96,711,165	88,461,000	88,456,165	(4,835)
5225-005-0001	2022	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	22,541,873	56,455,000	22,541,873	(33,913,127)
5225-008-0001	2022	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	555,616,259	615,143,000	570,432,259	(44,710,741)
5225-009-0001	2022	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	65,317,493	70,103,000	68,758,493	(1,344,507)
5225-011-0001	2022	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	16,794,000	22,050,000	22,050,000	—
5225-012-0001	2022	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	74,760,114	74,785,000	74,760,114	(24,886)
5225-013-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	909,150	909,150	909,150	—
5225-014-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	2,501,624	2,501,624	2,501,624	—
5225-015-0001	2022	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	1,948,536	1,950,000	1,948,536	(1,464)
5225-016-0001	2022	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	956,045	3,348,000	956,045	(2,391,955)
5225-017-0001	2022	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	19,364,996	19,364,996	19,364,996	—
5225-018-0001	2022	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	3,000,000	3,000,000	3,000,000	—
5225-020-0001	2022	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	4,000,000	4,000,000	4,000,000	—
5225-022-0001	2022	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	4,100,000	4,100,000	4,100,000	—
5225-101-0001	2022	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	36,555,470	37,726,000	36,555,470	(1,170,530)
5225-301-0001	2018	Department of Corrections and Rehabilitation	Budget Act 29/18	4,080	4,080	4,080	—
5225-301-0001	2019	Department of Corrections and Rehabilitation	Budget Act 23/19	(2,011,319)	(2,011,319)	(2,011,319)	—
5225-301-0001	2020	Department of Corrections and Rehabilitation	Budget Act Chapter 6/20	1,912,731	12,904,731	1,912,731	(10,992,000)
5225-301-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	40,311,415	54,197,415	40,311,415	(13,886,000)
5225-301-0001	2022	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	725,521,950	77,420,652	77,420,652	—
5225-30119-0001	2018	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	(108,043)	(108,043)	(108,043)	—
5225-30120-0001	2017	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	275,739	275,739	275,739	—
5225-30120-0001	2018	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	112,753	112,753	112,753	—
5225-30120-0001	2019	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	540,382	540,382	540,382	—
5225-30121-0001	2017	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	55,032	55,032	55,032	—
5225-30121-0001	2018	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	66,682	66,682	66,682	—
5225-30122-0001	2019	Department of Corrections and Rehabilitation	Reappropriated by Chapter 43/22, Item 5225-491	(1,772,464)	944,536	944,536	—
5225-30122-0001	2020	Department of Corrections and Rehabilitation	Reappropriated by Chapter 43/22, Item 5225-491	(89,355)	103,645	103,645	—
5225-605-0001	2011	Department of Corrections and Rehabilitation	Penal Code Section 1233.6(d)	123,829,397	123,829,397	123,829,397	—
5225-801-0001	2006	Department of Corrections and Rehabilitation	Reappropriated by Chapter 21/12, Item 5225-491	202,576	202,576	202,576	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Corrections and Rehabilitation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
5225-80114-0001	2006	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	10,947	10,947	10,947	—
5225-80120-0001	2006	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	149,493	149,493	149,493	—
5227-001-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	11,716,866	16,229,000	13,199,866	(3,029,134)
5227-00101-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21, Item 5227-103-0001, Provision 1	(800,000)	—	—	—
5227-00101-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22, Item 5227-117-0001, Provision 10	35,516	35,516	35,516	—
5227-00102-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21, Item 5227-108-0001, Provision 10	(951,204)	1,048,796	1,048,796	—
5227-00102-0001	2022	Board of State and Community Corrections	Budget Act Chapter 45/22, Item 5227-118-0001, Provision 6	19,500	19,500	19,500	—
5227-00120-0001	2020	Board of State and Community Corrections	Budget Act Chapter 6/20, Items 5227-103-0001 and 5227-108-0001	474,577	1,791,447	1,510,100	(281,348)
5227-00121-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21, Item 5227-108-0001, Provision 10	299,970	299,970	299,970	—
5227-00122-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	58,970	58,970	58,970	—
5227-002-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	2,482,616	2,869,000	2,610,616	(258,384)
5227-003-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	19,806,945	8,225,000	8,219,945	(5,055)
5227-004-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	181,054	226,000	181,054	(44,946)
5227-101-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	835,000	835,000	835,000	—
5227-102-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	20,448,857	20,970,000	20,448,857	(521,143)
5227-103-0001	2020	Board of State and Community Corrections	Budget Act Chapter 6/20	1,316,910	40	(5,745,737)	(5,745,777)
5227-103-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21	59,613,070	58,813,070	58,813,070	—
5227-103-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	28,837,836	28,837,836	28,837,836	—
5227-105-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	7,900,000	7,950,000	7,900,000	(50,000)
5227-106-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	20,930,500	20,931,000	20,930,500	(500)
5227-108-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21	72,193,189	70,193,189	70,193,189	—
5227-108-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	21,836,578	20,036,578	20,036,578	—
5227-116-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	48,622,957	49,400,000	48,022,957	(1,377,043)
5227-11602-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21, Item 5227-116-0001	79,547	79,547	79,547	—
5227-11602-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22, Item 5227-116-0001, Provision 2	306,849	306,849	306,849	—
5227-117-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	510,000	84,490,000	—	(84,490,000)
5227-118-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	270,000	9,730,000	—	(9,730,000)
5227-119-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	100,000,000	100,000,000	100,000,000	—
5227-120-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	340,000	24,660,000	—	(24,660,000)
5227-121-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	50,000,000	49,250,000	49,250,000	—
5227-122-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	200,000	—	—	—
5227-123-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	17,644,154	20,000,000	17,644,154	(2,355,846)
5227-124-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	2,239,491	2,239,491	2,239,491	—
5227-125-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	9,716,500	10,000,000	9,716,500	(283,500)
5227-301-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	77,540,603	75,888	75,888	—

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023**
(amounts in whole dollars)

Corrections and Rehabilitation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
5227-604-0001	2020	Board of State and Community Corrections	Government Code Section 8690.6(a)	615	615	—	(615)
5227-605-0001	2020	Board of State and Community Corrections	Welfare and Institutions Code Section 2250(a)	3,115,053	3,115,053	3,115,053	—
5227-606-0001	2022	Board of State and Community Corrections	Welfare and Institutions Code Section 1991(c)	121,438,094	121,438,094	121,438,094	—
5227-608-0001	2022	Board of State and Community Corrections	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	35,225,000	35,225,000	35,225,000	—
5228-611-0001	2022	Safe Neighborhoods and Schools Act	Government Code Section 7599.1(b)	122,968,000	122,968,000	122,968,000	—
5228-612-0001	2022	Safe Neighborhoods and Schools Act	Government Code Section 7599.1(b)	38,182,000	38,182,000	38,182,000	—
5990-501-0001	2022	Federal Immigration Funding – Incarceration	Budget Act Chapter 10/18	—	—	(74,223,363)	(74,223,363)
Total Corrections and Rehabilitation				\$ 14,634,658,777	\$ 15,483,240,474	\$ 14,832,802,661	\$ (650,437,813)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0954-001-0001	2022	Scholarshare Investment Board	Budget Act Chapter 43/22	\$ 5,701,888	\$ 6,685,000	\$ 5,721,888	\$ (963,112)
0954-101-0001	2022	Scholarshare Investment Board	Budget Act Chapter 43/22	148,566,994	195,258,000	148,566,994	(46,691,006)
6100-001-0001	2021	Department of Education	Budget Act Chapter 21/21	1,176,659	1,176,659	1,176,659	—
6100-001-0001	2022	Department of Education	Budget Act Chapter 43/22	102,928,419	118,564,000	104,014,419	(14,549,581)
6100-00105-0001	2021	Department of Education	Reappropriated by Chapter 249/22, Item 6100-491	275,000	275,000	275,000	—
6100-00122-0001	2018	Department of Education	Reappropriated by Chapter 249/22, Item 6100-491	400,000	400,000	388,298	(11,702)
6100-00122-0001	2021	Department of Education	Reappropriated by Chapter 249/22, Item 6100-491	800,000	800,000	260,061	(539,939)
6100-00164-0001	2021	Department of Education	Budget Act Chapter 21/21, Item 6100-001-0001	3,268,806	3,268,806	3,268,806	—
6100-00170-0001	2022	Department of Education	Budget Act Chapter 45/22, Item 6100-001-0001, Provision 70	—	2,500,000	—	(2,500,000)
6100-00190-0001	2022	Department of Education	Budget Act Chapter 45/22, Item 6100-001-0001, Provision 90	—	140,000	—	(140,000)
6100-002-0001	2022	Department of Education	Budget Act Chapter 43/22	11,520,409	11,650,000	11,549,409	(100,591)
6100-003-0001	2022	Department of Education	Budget Act Chapter 43/22	1,314,351	1,601,000	1,374,351	(226,649)
6100-004-0001	2021	Department of Education	Budget Act Chapter 21/21	2,337	2,337	2,337	—
6100-004-0001	2022	Department of Education	Budget Act Chapter 43/22	214,325	396,000	214,325	(181,675)
6100-005-0001	2022	Department of Education	Budget Act Chapter 43/22	47,809,930	58,070	—	(58,070)
6100-006-0001	2022	Department of Education	Budget Act Chapter 43/22	69,813,000	3,115,280	3,115,280	—
6100-009-0001	2022	Department of Education	Budget Act Chapter 43/22	5,782,684	5,057,000	4,580,684	(476,316)
6100-00922-0001	2019	Department of Education	Reappropriated by Chapter 249/22, Item 6100-491	400,000	400,000	398,826	(1,174)
6100-00922-0001	2020	Department of Education	Reappropriated by Chapter 249/22, Item 6100-491	100,000	100,000	—	(100,000)
6100-106-0001	2022	Department of Education	Budget Act Chapter 43/22	12,470,000	12,470,000	12,470,000	—
6100-107-0001	2022	Department of Education	Budget Act Chapter 43/22	6,746,000	6,746,000	6,746,000	—
6100-110-0001	2022	Department of Education	Budget Act Chapter 43/22	4,000,000,000	4,000,000,000	4,000,000,000	—
6100-113-0001	2022	Department of Education	Budget Act Chapter 43/22	105,398,000	104,848,094	104,848,094	—
6100-119-0001	2022	Department of Education	Budget Act Chapter 43/22	29,626,000	29,626,000	29,626,000	—
6100-122-0001	2022	Department of Education	Budget Act Chapter 43/22	4,892,000	4,892,000	4,892,000	—
6100-140-0001	2022	Department of Education	Budget Act Chapter 43/22	6,508,000	6,508,000	6,508,000	—
6100-149-0001	2022	Department of Education	Budget Act Chapter 43/22	248,689,000	248,689,000	248,689,000	—
6100-150-0001	2022	Department of Education	Budget Act Chapter 43/22	643,000	643,000	643,000	—
6100-151-0001	2022	Department of Education	Budget Act Chapter 43/22	4,762,000	4,762,000	4,762,000	—
6100-156-0001	2022	Department of Education	Budget Act Chapter 43/22	461,878,337	461,878,337	461,878,337	—
6100-158-0001	2022	Department of Education	Budget Act Chapter 43/22	8,136,000	8,136,000	8,136,000	—
6100-161-0001	2022	Department of Education	Budget Act Chapter 43/22	5,312,854,000	5,310,854,000	5,310,854,000	—
6100-166-0001	2022	Department of Education	Budget Act Chapter 43/22	21,428,000	21,428,000	21,428,000	—
6100-167-0001	2022	Department of Education	Budget Act Chapter 43/22	6,134,000	6,134,000	6,134,000	—
6100-168-0001	2022	Department of Education	Budget Act Chapter 43/22	300,000,000	268,055,000	268,055,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-170-0001	2022	Department of Education	Budget Act Chapter 43/22	15,360,000	15,360,000	15,360,000	—
6100-172-0001	2022	Department of Education	Budget Act Chapter 43/22	26,500,000	22,100,000	22,100,000	—
6100-17204-0001	2022	Department of Education	Budget Act Chapter 45/22	4,400,000	4,400,000	4,400,000	—
6100-194-0001	2022	Department of Education	Budget Act Chapter 43/22	686,375,273	721,883,000	668,075,273	(53,807,727)
6100-196-0001	2022	Department of Education	Budget Act Chapter 43/22	1,718,041,000	1,688,484,000	1,688,484,000	—
6100-201-0001	2022	Department of Education	Budget Act Chapter 43/22	1,017,000	1,017,000	1,017,000	—
6100-203-0001	2022	Department of Education	Budget Act Chapter 43/22	1,417,184,000	1,527,268,000	1,527,268,000	—
6100-209-0001	2022	Department of Education	Budget Act Chapter 43/22	300,000	300,000	300,000	—
6100-220-0001	2022	Department of Education	Budget Act Chapter 43/22	90,000,000	90,000,000	90,000,000	—
6100-242-0001	2022	Department of Education	Budget Act Chapter 43/22	500,000	500,000	500,000	—
6100-295-0001	2022	Department of Education	Budget Act Chapter 43/22	49,000	49,000	49,000	—
6100-296-0001	2022	Department of Education	Budget Act Chapter 43/22	242,252,000	239,853,000	239,853,000	—
6100-301-0001	2021	Department of Education	Budget Act Chapter 21/21	132,000	1,610,000	132,000	(1,478,000)
6100-301-0001	2022	Department of Education	Budget Act Chapter 43/22	15,892,000	9,933,000	2,471,000	(7,462,000)
6100-30121-0001	2021	Department of Education	Government Code Sections 13332.11 and 16352	193,000	193,000	193,000	—
6100-30122-0001	2021	Department of Education	Government Code Sections 13332.11 and 16352	—	140,000	140,000	—
6100-503-0001	2019	Department of Education	Senate Bill 75, Chapter 51/19, Sections 84(a) and (b)(2)	4,828,373	4,828,373	3,542,217	(1,286,156)
6100-504-0001	2019	Department of Education	Senate Bill 75, Chapter 51/19, Section 83(a)	1,364	1,364	1,364	—
6100-505-0001	2020	Department of Education	Chapter 24/20, Section 123	200,000	200,000	—	(200,000)
6100-510-0001	2022	Department of Education	Chapter 571/22 Section 60	1,856,193	1,856,193	1,856,193	—
6100-530-0001	2021	Department of Education	Chapter 44/21, Section 133(a)	802,582	802,582	802,582	—
6100-531-0001	2021	Department of Education	Chapter 44/21, Section 148(a)	813,944	813,944	813,944	—
6100-533-0001	2021	Department of Education	Budget Act Chapter 252/21	88,200	88,200	88,200	—
6100-534-0001	2021	Department of Education	Chapter 52/22 Section 127	108,243	108,243	108,243	—
6100-549-0001	2022	Department of Education	Education Code Section 8483.5(b)	3,256,690	4,076,000	3,256,690	(819,310)
6100-601-0001	2006	Department of Education	Education Code Section 41850.1	—	585,699,186	585,699,186	—
6100-609-0001	2021	Department of Education	Chapter 44/21, Section 135(a)&(e)(1)	3,920,000	3,920,000	3,920,000	—
6100-610-0001	2022	Department of Education	Proposition 30, Section 4(e)(3)(B)	4,087,421,821	4,087,421,821	4,087,421,821	—
6100-614-0001	2019	Department of Education	Senate Bill 75, Chapter 51/19, Section 83(a)	(9)	(9)	(9)	—
6100-615-0001	2022	Department of Education	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	10,400,000	10,400,000	10,400,000	—
6100-620-0001	2022	Department of Education	Education Code Section 32526(a)(1)	1,436,000,000	1,436,000,000	1,436,000,000	—
6100-621-0001	2022	Department of Education	Chapter 52/22 Section 134(g)(1)	149,040,000	149,040,000	149,040,000	—
6100-623-0001	2022	Department of Education	Chapter 52/22 Section 131	30,000,000	30,000,000	30,000,000	—
6100-649-0001	2022	Department of Education	Education Code Section 8483.5(b)	545,924,000	545,924,000	545,924,000	—
6100-659-0001	2022	Department of Education	Education Code Section 51475(c)(1)	5,000,000	5,000,000	5,000,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-664-0001	2019	Department of Education	Senate Bill 75, Chapter 51/19, Section 80(a)(1)	154,000	154,000	154,000	—
6100-670-0001	1980	Department of Education	Education Code Sections 41301 and 14041	45,062,117,012	45,062,117,012	45,062,117,012	—
6100-677-0001	2021	Department of Education	Chapter 44/21, Section 164	(120,000)	(120,000)	(120,000)	—
6100-682-0001	2021	Department of Education	Education Code Section 49422(c)&(d)	—	250,000	250,000	—
6100-686-0001	2022	Department of Education	Education Code Section 8902(n)	1,132,554,000	1,132,554,000	1,132,554,000	—
6120-011-0001	2022	California State Library	Budget Act Chapter 43/22	79,415,265	30,887,391	28,301,047	(2,586,344)
6120-014-0001	2022	California State Library	Budget Act Chapter 43/22	80,000	80,000	80,000	—
6120-140-0001	2022	California State Library	Budget Act Chapter 43/22	5,486,000	5,486,000	5,486,000	—
6120-150-0001	2021	California State Library	Budget Act Chapter 21/21	1,676,195	1,676,195	1,676,195	—
6120-160-0001	2022	California State Library	Budget Act Chapter 43/22	430,000	430,000	430,000	—
6120-161-0001	2022	California State Library	Budget Act Chapter 43/22	126,200,000	3,000,000	3,000,000	—
6120-16101-0001	2021	California State Library	Budget Act Chapter 84/21, Item 6120-161-0001, Provision 1	(125,517,155)	—	—	—
6120-16105-0001	2021	California State Library	Budget Act Chapter 84/21, Item 6120-161-0001, Provision 5	(4,081,945)	—	—	—
6120-16105-0001	2022	California State Library	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	102,045,000	102,045,000	102,045,000	—
6120-211-0001	2022	California State Library	Budget Act Chapter 43/22	4,630,000	4,630,000	4,630,000	—
6120-212-0001	2022	California State Library	Budget Act Chapter 43/22	100,000	100,000	100,000	—
6120-213-0001	2022	California State Library	Budget Act Chapter 43/22	7,320,000	7,320,000	7,320,000	—
6120-21301-0001	2021	California State Library	Budget Act Chapter 21/21, Item 6120-213-0001	2,877,167	2,877,167	2,877,167	—
6120-215-0001	2022	California State Library	Budget Act Chapter 43/22	3,474,000	3,974,000	3,474,000	(500,000)
6120-216-0001	2022	California State Library	Budget Act Chapter 43/22	10,200,000	10,200,000	10,200,000	—
6120-219-0001	2022	California State Library	Budget Act Chapter 43/22	753,000	753,000	753,000	—
6125-001-0001	2022	Education Audit Appeals Panel	Budget Act Chapter 43/22	814,144	1,223,000	860,144	(362,856)
6200-005-0001	2022	California School for the Blind	Budget Act Chapter 43/22	6,857,333	7,190,220	6,857,333	(332,887)
6200-006-0001	2022	California School for the Blind	Budget Act Chapter 43/22	8,685,538	8,685,538	8,685,538	—
6240-005-0001	2022	California School for the Deaf – Fremont	Budget Act Chapter 43/22	22,362,112	22,363,549	22,362,112	(1,437)
6240-006-0001	2022	California School for the Deaf – Fremont	Budget Act Chapter 43/22	22,406,088	22,406,088	22,406,088	—
6250-005-0001	2022	California School for the Deaf – Riverside	Budget Act Chapter 43/22	19,508,960	20,079,161	19,508,960	(570,201)
6250-006-0001	2022	California School for the Deaf – Riverside	Budget Act Chapter 43/22	20,576,900	20,576,900	20,576,900	—
6255-001-0001	2022	California State Summer School for the Arts	Budget Act Chapter 43/22	1,996,376	3,455,000	2,025,376	(1,429,624)
6260-006-0001	2022	Diagnostic Centers	Budget Act Chapter 43/22	17,657,194	17,657,194	17,657,194	—
6300-603-0001	2000	State Contributions to the State Teachers’ Ret. System	Education Code Sections 22955(a) and (b) and 22955.1	—	2,910,536,832	2,910,536,832	—
6300-611-0001	2008	State Contributions to the State Teachers’ Ret. System	Education Code Section 22954(a) and (c)	—	801,720,230	801,720,230	—
6350-601-0001	2021	School Facilities Aid Program	Chapter 44/21, Section 163	51,514,000	51,514,000	51,514,000	—
6350-601-0001	2022	School Facilities Aid Program	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	16,700,000	16,700,000	16,700,000	—
6350-602-0001	2021	School Facilities Aid Program	Chapter 52/22 Section 129	1,265,498,248	1,265,498,248	1,265,498,248	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6360-001-0001	2022	Commission on Teacher Credentialing	Budget Act Chapter 43/22	28,148,600	31,536,000	31,525,600	(10,400)
6360-202-0001	2022	Commission on Teacher Credentialing	Budget Act Chapter 43/22	14,850,926	20,000,000	14,850,926	(5,149,074)
6440-001-0001	2022	University of California	Budget Act Chapter 43/22	5,009,749,000	4,810,949,000	4,810,949,000	—
6440-00117-0001	2022	University of California	Budget Act Chapter 43/22	10,000,000	10,000,000	10,000,000	—
6440-00118-0001	2021	University of California	Reappropriated by Chapter 43/22, Item 6440-491	—	5,000,000	5,000,000	—
6440-00119-0001	2021	University of California	Reappropriated by Chapter 249/22, Section 174 Item 6440-492	—	5,000,000	5,000,000	—
6440-00122-0001	2018	University of California	Reappropriated by Chapter 249/22, Item 6440-492	3,000,000	—	3,000,000	3,000,000
6440-00130-0001	2022	University of California	Budget Act Chapter 43/22	1,800,000	1,800,000	1,800,000	—
6440-00146-0001	2022	University of California	Budget Act Chapter 43/22	2,000,000	2,000,000	2,000,000	—
6440-00148-0001	2022	University of California	Budget Act Chapter 249/22	185,000,000	185,000,000	185,000,000	—
6440-00149-0001	2022	University of California	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	141,000,000	141,000,000	141,000,000	—
6440-00150-0001	2022	University of California	Chapter 3/23 Control Section 19.56(c)(2)(F)	3,000,000	3,000,000	3,000,000	—
6440-005-0001	2022	University of California	Budget Act Chapter 43/22	115,698,000	115,698,000	115,698,000	—
6440-00503-0001	2022	University of California	Budget Act Chapter 43/22	2,000,000	2,000,000	2,000,000	—
6440-505-0001	2021	University of California	Education Code Section 17201(m)(1)	—	389,000,000	389,000,000	—
6600-001-0001	2022	College of the Law, San Francisco	Budget Act Chapter 43/22	109,674,000	109,674,000	109,674,000	—
6600-003-0001	2022	College of the Law, San Francisco	Budget Act Chapter 43/22	3,089,000	3,089,000	3,089,000	—
6620-001-0001	2022	California State University Statewide Programs	Budget Act Chapter 43/22	321,434,005	321,434,005	321,434,005	—
6645-001-0001	2022	CSU Health Benefits for Retired Annuitants	Budget Act Chapter 43/22	390,398,007	391,678,000	374,398,007	(17,279,993)
6650-001-0001	2022	California State University, Bakersfield	Budget Act Chapter 43/22	105,015,000	105,015,000	105,015,000	—
6660-001-0001	2022	California State University, San Bernardino	Budget Act Chapter 43/22	200,638,000	200,638,000	200,638,000	—
6670-001-0001	2022	California State University, Stanislaus	Budget Act Chapter 43/22	122,805,000	122,805,000	122,805,000	—
6680-001-0001	2022	California State University, Chico	Budget Act Chapter 43/22	188,388,000	188,388,000	188,388,000	—
6690-001-0001	2022	California State University, Dominguez Hills	Budget Act Chapter 43/22	163,396,000	163,396,000	163,396,000	—
6700-001-0001	2022	California State University, Fresno	Budget Act Chapter 43/22	267,240,000	267,240,000	267,240,000	—
6710-001-0001	2022	California State University, Fullerton	Budget Act Chapter 43/22	389,510,000	389,510,000	389,510,000	—
6720-001-0001	2022	California State University, East Bay	Budget Act Chapter 43/22	180,373,000	180,373,000	180,373,000	—
6730-001-0001	2022	California State University, Humboldt	Budget Act Chapter 43/22	107,627,000	107,627,000	107,627,000	—
6740-001-0001	2022	California State University, Long Beach	Budget Act Chapter 43/22	444,430,000	444,430,000	444,430,000	—
6750-001-0001	2022	California State University, Los Angeles	Budget Act Chapter 43/22	250,207,000	250,207,000	250,207,000	—
6752-001-0001	2022	California State University, Maritime Academy	Budget Act Chapter 43/22	37,776,000	37,776,000	37,776,000	—
6756-001-0001	2022	California State University, Monterey Bay	Budget Act Chapter 43/22	98,340,000	98,340,000	98,340,000	—
6760-001-0001	2022	California State University, Northridge	Budget Act Chapter 43/22	386,190,000	386,190,000	386,190,000	—
6770-001-0001	2022	California State Polytechnic University, Pomona	Budget Act Chapter 43/22	289,919,000	289,919,000	289,919,000	—
6780-001-0001	2022	California State University, Sacramento	Budget Act Chapter 43/22	325,727,000	325,727,000	325,727,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6790-001-0001	2022	California State University, San Diego	Budget Act Chapter 43/22	450,585,996	450,585,996	450,585,996	—
6800-001-0001	2022	California State University, San Francisco	Budget Act Chapter 43/22	352,232,000	352,232,000	352,232,000	—
6810-001-0001	2022	California State University, San Jose	Budget Act Chapter 43/22	407,226,000	407,226,000	407,226,000	—
6820-001-0001	2022	California Polytechnic State University, San Luis Obispo	Budget Act Chapter 43/22	311,481,000	311,481,000	311,481,000	—
6830-001-0001	2022	California State University, Sonoma	Budget Act Chapter 43/22	89,476,000	89,476,000	89,476,000	—
6840-001-0001	2022	California State University, San Marcos	Budget Act Chapter 43/22	175,395,000	175,395,000	175,395,000	—
6850-001-0001	2022	California State University, Channel Islands	Budget Act Chapter 43/22	97,936,000	97,936,000	97,936,000	—
6870-001-0001	2022	Board of Gov. of the California Community Colleges	Budget Act Chapter 43/22	23,381,192	25,642,000	24,453,192	(1,188,808)
6870-101-0001	2022	Board of Gov. of the California Community Colleges	Budget Act Chapter 43/22	5,648,825,000	5,573,825,000	5,573,825,000	—
6870-10103-0001	2022	Board of Gov. of the California Community Colleges	Budget Act Chapter 45/22	30,000,000	30,000,000	30,000,000	—
6870-10104-0001	2022	Board of Gov. of the California Community Colleges	Budget Act Chapter 45/22	45,000,000	45,000,000	45,000,000	—
6870-103-0001	2022	Board of Gov. of the California Community Colleges	Budget Act Chapter 43/22	12,814,000	12,817,000	12,817,000	—
6870-105-0001	2022	Board of Gov. of the California Community Colleges	Budget Act Chapter 43/22	15,000,000	15,000,000	15,000,000	—
6870-107-0001	2022	Board of Gov. of the California Community Colleges	Budget Act Chapter 43/22	570,000	570,000	570,000	—
6870-108-0001	2022	Board of Gov. of the California Community Colleges	Budget Act Chapter 43/22	412,602,000	412,602,000	412,602,000	—
6870-121-0001	2022	Board of Gov. of the California Community Colleges	Budget Act Chapter 43/22	150,000,000	94,643,000	94,643,000	—
6870-201-0001	2022	Board of Gov. of the California Community Colleges	Budget Act Chapter 43/22	733,137,000	271,258,663	271,258,663	—
6870-203-0001	2022	Board of Gov. of the California Community Colleges	Budget Act Chapter 43/22	163,500,000	163,500,000	163,500,000	—
6870-295-0001	2022	Board of Gov. of the California Community Colleges	Budget Act Chapter 43/22	13,000	13,000	13,000	—
6870-296-0001	2022	Board of Gov. of the California Community Colleges	Budget Act Chapter 43/22	36,094,000	36,094,000	36,094,000	—
6870-601-0001	2022	Board of Gov. of the California Community Colleges	Education Code Section 17201(n)	17,974,000	17,974,000	17,974,000	—
6870-610-0001	2022	Board of Gov. of the California Community Colleges	Proposition 30, Section 4(e)(3)(A)	1,170,339,803	1,170,339,803	1,170,339,803	—
6870-621-0001	2022	Board of Gov. of the California Community Colleges	Chapter 50/23 Section 26(b)	133,988,000	133,988,000	133,988,000	—
6870-666-0001	2022	Board of Gov. of the California Community Colleges	Chapter 50/23 Section 24(b)	500,000	500,000	500,000	—
6980-001-0001	2022	California Student Aid Commission	Budget Act Chapter 43/22	18,318,827	21,241,000	19,187,827	(2,053,173)
6980-00102-0001	2021	California Student Aid Commission	Education Code Section 69617(d)	3,101,901	3,101,901	3,101,901	—
6980-00103-0001	2021	California Student Aid Commission	Chapter 43/22 Control Section 11.96(n)	2,829,654	2,829,654	2,829,654	—
6980-00104-0001	2021	California Student Aid Commission	Education Code Section 69969(c)&(d) (1)	(49,939)	2,450,061	2,450,061	—
6980-101-0001	2022	California Student Aid Commission	Budget Act Chapter 43/22	2,758,412,888	3,033,787,000	2,758,412,888	(275,374,112)
6980-10102-0001	2021	California Student Aid Commission	Budget Act Chapter 84/21, Item 6980-101-0001, Provision 2	(319,481,069)	173,018,931	173,018,931	—
6980-10107-0001	2022	California Student Aid Commission	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	2,000,000	2,000,000	2,000,000	—
6980-10108-0001	2021	California Student Aid Commission	Chapter 43/22 Control Section 11.96(n)	23,180,800	23,180,800	23,180,800	—
9889-611-0001	2014	Public School System Stabilization Account	CA Constitution Article XVI Sect. 21(b); Control Section 12.32	—	5,007,970,000	5,007,970,000	—
Total Education				92,157,270,836	101,837,523,019	101,402,091,102	(435,431,917)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
 (amounts in whole dollars)

General Government – Tax Relief

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9100-101-0001	2022	Tax Relief	Budget Act Chapter 43/22	\$ 387,749,995	\$ 415,001,000	\$ 387,749,995	\$ (27,251,005)
Total General Government – Tax Relief				\$ 387,749,995	\$ 415,001,000	\$ 387,749,995	\$ (27,251,005)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)**

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-501-0001	1996	General Obligation Bonds and Commercial Paper	Public Education Facilities Control	\$ 38,807,055	\$ 38,807,055	\$ 38,807,055	\$ —
9600-501001-0001	1996	General Obligation Bonds and Commercial Paper	Commercial Paper Fees	10,125,455	10,125,455	10,125,455	—
9600-501002-0001	1987	General Obligation Bonds and Commercial Paper	Underwriter’s Discount	18,274,246	18,274,246	18,274,246	—
9600-502110-0001	2001	General Obligation Bonds and Commercial Paper	Int. on Debt Serv. - Clean Water/Air, Safe Park, & Coastal Prot.	81,201,528	81,201,528	81,201,528	—
9600-502120-0001	2001	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Clean Water/Air, Safe Parks, & Coastal Prot.	126,450,000	126,450,000	126,450,000	—
9600-502160-0001	2001	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(7,216,271)	(7,216,271)	(7,216,271)	—
9600-503110-0001	2018	General Obligation Bonds and Commercial Paper	CA Drought Water Parks Climate Coastal Prot. - Int. on Debt Serv.	27,045,321	27,045,321	27,045,321	—
9600-503120-0001	2018	General Obligation Bonds and Commercial Paper	CA Drought Water Parks Climate Coastal Prot. - Int. on Debt Serv.	15,035,000	15,035,000	15,035,000	—
9600-504110-0001	1988	General Obligation Bonds and Commercial Paper	California Library Construction & Renovation - Int. on Debt Serv.	11,129,080	11,129,079	11,129,079	—
9600-504120-0001	1988	General Obligation Bonds and Commercial Paper	California Library Construction & Renovation - Int. on Debt Serv.	3,585,000	3,585,000	3,585,000	—
9600-504160-0001	1988	General Obligation Bonds and Commercial Paper	Federal Interest of Bad Debt Service Interest	(1,910,392)	(1,910,392)	(1,910,392)	—
9600-505110-0001	1984	General Obligation Bonds and Commercial Paper	California Park and Recreational Facilities Interest	167,725	167,725	167,725	—
9600-505120-0001	1984	General Obligation Bonds and Commercial Paper	Park and Recreational Facilities Bonds Act of 1984	1,135,000	1,135,000	1,135,000	—
9600-507110-0001	1980	General Obligation Bonds and Commercial Paper	California Parklands Program Bonds Interest	15,750	15,750	15,750	—
9600-507120-0001	1980	General Obligation Bonds and Commercial Paper	California Parklands Program Bonds Redemption	380,000	380,000	380,000	—
9600-509110-0001	1975	General Obligation Bonds and Commercial Paper	California Safe Drinking Water Interest	994,306	994,305	994,305	—
9600-509120-0001	1975	General Obligation Bonds and Commercial Paper	California Safe Drinking Water Bonds	5,105,000	5,105,000	5,105,000	—
9600-509130-0001	1975	General Obligation Bonds and Commercial Paper	California Safe Drinking Water Reimbursements	(2,614,315)	(2,614,314)	(2,614,314)	—
9600-509160-0001	1975	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(9,436)	(9,436)	(9,436)	—
9600-511110-0001	2004	General Obligation Bonds and Commercial Paper	California Stem Cell Research and Cures Interest	40,332,046	40,332,046	40,332,046	—
9600-511120-0001	2004	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - CA Stem Cell Research and Cures	47,310,000	47,310,000	47,310,000	—
9600-511130-0001	2004	General Obligation Bonds and Commercial Paper	Reimbursement of Capitalized Interest	(10,923,958)	(10,923,958)	(10,923,958)	—
9600-511160-0001	2004	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(3,753,540)	(3,753,540)	(3,753,540)	—
9600-513110-0001	1988	General Obligation Bonds and Commercial Paper	California Wildlife, Coastal, and Parkland Conservation Interest	1,822,965	1,822,965	1,822,965	—
9600-513120-0001	1988	General Obligation Bonds and Commercial Paper	Wildlife, Coastal, and Parkland Conservation Bond Prin.	10,680,000	10,680,000	10,680,000	—
9600-514110-0001	2004	General Obligation Bonds and Commercial Paper	Children’s Hospital Interest	78,958,033	78,958,033	78,958,033	—
9600-514120-0001	2004	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Children’s Hospital Bond Act	28,510,000	28,510,000	28,510,000	—
9600-514160-0001	2004	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(13,370,983)	(13,370,983)	(13,370,983)	—
9600-515110-0001	1998	General Obligation Bonds and Commercial Paper	Class Size Reduction, Public Education Facilities Interest	168,584,610	168,584,610	168,584,610	—
9600-515120-0001	1998	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Class Size Reduction, Public Edu. Facilities	339,510,000	339,510,000	339,510,000	—
9600-515160-0001	1998	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(597,814)	(597,814)	(597,814)	—
9600-516110-0001	1990	General Obligation Bonds and Commercial Paper	Clean Air and Transportation Improvement Interest	13,682,582	13,682,582	13,682,582	—
9600-516120-0001	1990	General Obligation Bonds and Commercial Paper	Clean Air and Transportation Improvement Act of 1990	55,875,000	55,875,000	55,875,000	—
9600-516160-0001	1990	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(99,636)	(99,636)	(99,636)	—
9600-518110-0001	1970	General Obligation Bonds and Commercial Paper	Clean Water Interest	86,091	86,091	86,091	—

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)**

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-518120-0001	1970	General Obligation Bonds and Commercial Paper	State Clean Water Bonds Redemption	1,215,000	1,215,000	1,215,000	—
9600-521110-0001	1978	General Obligation Bonds and Commercial Paper	Clean Water and Water Conservation Interest	75,713	75,713	75,713	—
9600-521120-0001	1978	General Obligation Bonds and Commercial Paper	Clean Water and Water Conservation Bonds Redemption	395,000	395,000	395,000	—
9600-523110-0001	1988	General Obligation Bonds and Commercial Paper	Clean Water and Water Reclamation Interest	223,088	223,088	223,088	—
9600-523120-0001	1988	General Obligation Bonds and Commercial Paper	1988 Clean Water and Water Reclamation Prin.	1,690,000	1,690,000	1,690,000	—
9600-527110-0001	1986	General Obligation Bonds and Commercial Paper	Community Parklands Interest	10,375	10,375	10,375	—
9600-527120-0001	1986	General Obligation Bonds and Commercial Paper	Community Parklands Redemption	415,000	415,000	415,000	—
9600-529110-0001	1986	General Obligation Bonds and Commercial Paper	County Correctional Facility Capital Expenditure Interest	51,875	51,875	51,875	—
9600-529120-0001	1986	General Obligation Bonds and Commercial Paper	1986 County Correctional Facility Redemption	2,075,000	2,075,000	2,075,000	—
9600-531110-0001	1988	General Obligation Bonds and Commercial Paper	County Correctional Fac. Capital Exp. and Youth Fac. Interest	641,513	641,513	641,513	—
9600-531120-0001	1988	General Obligation Bonds and Commercial Paper	Correctional Facility Capital Penal Code Section 4496.40	5,265,000	5,265,000	5,265,000	—
9600-534110-0001	2006	General Obligation Bonds and Commercial Paper	Disaster Preparedness and Flood Prevention Interest	147,409,503	147,409,503	147,409,503	—
9600-534120-0001	2006	General Obligation Bonds and Commercial Paper	Disaster Preparedness and Flood Prevention Prin.	103,100,000	103,100,000	103,100,000	—
9600-534160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(24,961,974)	(24,961,974)	(24,961,974)	—
9600-536110-0001	1990	General Obligation Bonds and Commercial Paper	Earthquake Safety and Public Building Rehabilitation Interest	290,738	290,738	290,738	—
9600-536120-0001	1990	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Earthquake Safety & Public Building Rehab.	7,645,000	7,645,000	7,645,000	—
9600-540110-0001	1984	General Obligation Bonds and Commercial Paper	Fish and Wildlife Habitat Enhancement Interest	129,498	129,498	129,498	—
9600-540120-0001	1984	General Obligation Bonds and Commercial Paper	Redemption Fish and Wildlife Habitat Enhancement	405,000	405,000	405,000	—
9600-548110-0001	1986	General Obligation Bonds and Commercial Paper	Higher Education Facilities Interest	4,774,848	4,774,847	4,774,847	—
9600-548120-0001	1986	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Higher Education Facilities	35,375,000	35,375,000	35,375,000	—
9600-548160-0001	1986	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(75,491)	(75,490)	(75,490)	—
9600-549110-0001	2006	General Obligation Bonds and Commercial Paper	Highway Safety, Traffic Reduction, Port Security Interest	716,294,668	716,294,668	716,294,668	—
9600-549120-0001	2006	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - HW Safety/Traffic Reduction/Air Quality/Port	547,620,000	547,620,000	547,620,000	—
9600-549150-0001	2006	General Obligation Bonds and Commercial Paper	Other Bond Exp. - HW Safety/Traffic Reduction/Air Quality/Port	150	150	150	—
9600-549160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(58,642,537)	(58,642,537)	(58,642,537)	—
9600-551110-0001	2002	General Obligation Bonds and Commercial Paper	Housing and Emergency Shelter Interest	48,802,783	48,802,782	48,802,782	—
9600-551120-0001	2002	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Housing and Emergency Shelter	51,975,000	51,975,000	51,975,000	—
9600-551160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(7,969,846)	(7,969,846)	(7,969,846)	—
9600-553110-0001	1988	General Obligation Bonds and Commercial Paper	Housing and Homeless Interest	4,750	4,750	4,750	—
9600-553120-0001	1988	General Obligation Bonds and Commercial Paper	Housing and Homeless Bond Act of 1990 Prin.	190,000	190,000	190,000	—
9600-554110-0001	2002	General Obligation Bonds and Commercial Paper	Kindergarten-University Public Education Facilities Interest	1,424,583,687	1,424,583,685	1,424,583,685	—
9600-554120-0001	2002	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Higher Ed. Capital Outlay	1,101,860,000	1,101,860,000	1,101,860,000	—
9600-554150-0001	2002	General Obligation Bonds and Commercial Paper	Other Bond Expenses Variable Rate Bond Expenditures	3,399,906	3,399,906	3,399,906	—
9600-554160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(125,980,331)	(125,980,331)	(125,980,331)	—
9600-557110-0001	1981	General Obligation Bonds and Commercial Paper	New Prison Construction Interest	175,800	175,800	175,800	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-557120-0001	1981	General Obligation Bonds and Commercial Paper	New Prison Construction Bond Act Redemption	245,000	245,000	245,000	—
9600-557160-0001	1981	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(18,373)	(18,373)	(18,373)	—
9600-559110-0001	1990	General Obligation Bonds and Commercial Paper	Passenger Rail and Clean Air Interest	23,375	23,375	23,375	—
9600-559120-0001	1990	General Obligation Bonds and Commercial Paper	Passenger Rail and Clean Air Bond Act of 1990 Prin.	935,000	935,000	935,000	—
9600-561110-0001	1996	General Obligation Bonds and Commercial Paper	Public Education Facilities Interest	31,280,113	31,280,113	31,280,113	—
9600-561120-0001	1996	General Obligation Bonds and Commercial Paper	General Obligation Bonds and Commercial Paper	111,185,000	111,185,000	111,185,000	—
9600-563110-0001	1996	General Obligation Bonds and Commercial Paper	Safe, Clean, Reliable Water Supply Interest	16,024,382	16,024,382	16,024,382	—
9600-563120-0001	1996	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe, Clean, Reliable Water	23,570,000	23,570,000	23,570,000	—
9600-563160-0001	1996	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(420,871)	(420,871)	(420,871)	—
9600-564110-0001	1999	General Obligation Bonds and Commercial Paper	Safe Drinking, Clean Water, Watershed/Flood Prot. Interest	51,522,843	51,522,843	51,522,843	—
9600-564120-0001	1999	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Drink/Clean Water/Watershed/Fld. Prot.	26,720,000	26,720,000	26,720,000	—
9600-564160-0001	1999	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(3,306,142)	(3,306,142)	(3,306,142)	—
9600-565110-0001	2006	General Obligation Bonds and Commercial Paper	Safe Drinking Water, Flood Control, Coastal Prot. Interest	167,952,986	167,952,986	167,952,986	—
9600-565120-0001	2006	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Drink Water/Flood Contr./Coastal Prot.	123,990,000	123,990,000	123,990,000	—
9600-565160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(17,574,796)	(17,574,796)	(17,574,796)	—
9600-566110-0001	1999	General Obligation Bonds and Commercial Paper	Safe Neighborhood Parks, Clean Water/Air and Coastal Interest	46,939,364	46,939,364	46,939,364	—
9600-566120-0001	1999	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Neighb. Parks/Clean Water/Air/Coast Prot.	42,725,000	42,725,000	42,725,000	—
9600-566160-0001	1999	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(1,499,727)	(1,499,727)	(1,499,727)	—
9600-567110-0001	2008	General Obligation Bonds and Commercial Paper	Safe, Reliable High Speed Passenger Train Interest	78,893,782	78,893,782	78,893,782	—
9600-567120-0001	2008	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe/Reliable High-Speed Pass. Train	235,625,000	235,625,000	235,625,000	—
9600-568110-0001	1974	General Obligation Bonds and Commercial Paper	School Building and Earthquake Interest	285,950	285,950	285,950	—
9600-568120-0001	1974	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - School Building and Earthquake	1,330,000	1,330,000	1,330,000	—
9600-569110-0001	1988	General Obligation Bonds and Commercial Paper	School Facilities Interest	7,926,642	7,926,642	7,926,642	—
9600-569120-0001	1988	General Obligation Bonds and Commercial Paper	School Facilities Bond Act of 1988	86,055,000	86,055,000	86,055,000	—
9600-570110-0001	1996	General Obligation Bonds and Commercial Paper	Seismic Retrofit Interest	32,886,628	32,886,628	32,886,628	—
9600-570120-0001	1996	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Seismic Retrofit	71,000,000	71,000,000	71,000,000	—
9600-570160-0001	1996	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(597,814)	(597,814)	(597,814)	—
9600-579110-0001	1976	General Obligation Bonds and Commercial Paper	State, Urban, and Coastal Parks Bond Interest	54,856	54,856	54,856	—
9600-579120-0001	1976	General Obligation Bonds and Commercial Paper	State, Urban, and Coastal Parks Bond Redemption	435,000	435,000	435,000	—
9600-580110-0001	2017	General Obligation Bonds and Commercial Paper	Veterans and Affordable Housing Bond Act of 2018	7,090,524	7,090,524	7,090,524	—
9600-581110-0001	1999	General Obligation Bonds and Commercial Paper	Veterans' Home Loan Interest on Debt Serv.	2,150,483	2,150,483	2,150,483	—
9600-581120-0001	1999	General Obligation Bonds and Commercial Paper	Veterans' Home Loan Principal on Debt Serv.	600,000	600,000	600,000	—
9600-581160-0001	1999	General Obligation Bonds and Commercial Paper	Bad Debt Serv. Veterans' Homes	(647,632)	(647,632)	(647,632)	—
9600-582110-0001	2013	General Obligation Bonds and Commercial Paper	Veterans Housing and Homelessness Prevention	3,762,700	3,762,700	3,762,700	—
9600-582120-0001	2013	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Veterans Housing and Homeless Prevention	65,000	65,000	65,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-583110-0001	2001	General Obligation Bonds and Commercial Paper	Voting Modernization Interest on Debt Serv.	2,063,956	2,063,956	2,063,956	—
9600-583120-0001	2001	General Obligation Bonds and Commercial Paper	Voting Modernization Principal on Debt Serv.	420,000	420,000	420,000	—
9600-584110-0001	1988	General Obligation Bonds and Commercial Paper	Water Conservation Interest	346,145	346,145	346,145	—
9600-584120-0001	1988	General Obligation Bonds and Commercial Paper	Water Conservation Bond Law of 1988	1,870,000	1,870,000	1,870,000	—
9600-585110-0001	1986	General Obligation Bonds and Commercial Paper	Water Conservation and Water Quality	438,695	438,695	438,695	—
9600-585120-0001	1986	General Obligation Bonds and Commercial Paper	Water Conservation and Water Quality Prin.	2,460,000	2,460,000	2,460,000	—
9600-586110-0001	2014	General Obligation Bonds and Commercial Paper	Water Quality, Supply, and Infrastructure Improvement Interest	75,538,197	75,538,197	75,538,197	—
9600-586120-0001	2014	General Obligation Bonds and Commercial Paper	Water Quality, Supply, and Infrastructure Improvement Prin.	100,565,000	100,565,000	100,565,000	—
9600-586150-0001	2014	General Obligation Bonds and Commercial Paper	Other Bond Expenses Variable Rate Bond Expenditures	353,026	353,026	353,026	—
9600-587110-0001	2002	General Obligation Bonds and Commercial Paper	Water Security, Clean Drink Water, Coastal and Beach Prot. Int.	114,604,745	114,604,745	114,604,745	—
9600-587120-0001	2002	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Water Sec./Clean Drink Water/Coast/Beach Prot.	50,010,000	50,010,000	50,010,000	—
9600-587160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(10,715,240)	(10,715,240)	(10,715,240)	—
9600-588110-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Development Interest	9,775	9,775	9,775	—
9600-588120-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Development Bonds Prin.	85,000	85,000	85,000	—
9600-588130-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Bonds - Self Liquidating Reimburs.	(94,775)	(94,775)	(94,775)	—
9600-597-0001	2022	General Obligation Bonds and Commercial Paper	Budget Act Chapter 43/22	(359,519,000)	(359,519,000)	(359,519,000)	—
9600-598-0001	2010	General Obligation Bonds and Commercial Paper	Less Funding Provided by Fund 3107 for GF Repayment	—	(1,314,455,279)	(1,314,455,279)	—
9600-598-0001	2022	General Obligation Bonds and Commercial Paper	Less Funding Provided by Fund 3107	69,133,222	(69,133,222)	(69,133,222)	—
9612-001-0001	2022	Tobacco Settlement Revenue Shortfall	Budget Act Chapter 43/22	—	1,000	—	(1,000)
9620-001-0001	2022	Cash Management and Budgetary Loans	Budget Act Chapter 43/22	—	15,000,000	—	(15,000,000)
9620-002-0001	2022	Cash Management and Budgetary Loans	Budget Act Chapter 43/22	9,510,810	11,617,000	9,510,810	(2,106,190)
9625-001-0001	2022	Interest Payments to the Federal Government	Budget Act Chapter 43/22	4,000,000	4,545,039	4,545,039	—
9892-501-0001	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	61,859,073	61,859,073	61,859,073	—
Total General Government – Debt Service				\$ 6,342,917,065	\$ 4,907,847,566	\$ 4,890,740,376	\$ (17,107,190)

(concluded)

Column totals may not foot due to rounding.

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

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0110-001-0001	2022	Senate	Budget Act Chapter 43/22	\$ 170,357,000	\$ 170,357,000	\$ 170,357,000	\$ —
0120-011-0001	2022	Assembly	Budget Act Chapter 43/22	224,468,000	224,468,000	224,468,000	—
0160-001-0001	2022	Legislative Counsel Bureau	Budget Act Chapter 43/22	185,079,000	188,882,000	188,882,000	—
0250-001-0001	2022	Judicial Branch	Budget Act Chapter 43/22	729,766,049	698,065,000	653,365,049	(44,699,951)
0250-00101-0001	2021	Judicial Branch	Budget Act Chapter 21/21, Item 0250-001-0001, Provision 1	592,515	592,515	252,567	(339,949)
0250-00101-0001	2022	Judicial Branch	Budget Act Chapter 45/22, Item 0250-001-0001, Provision 1	5,282,469	5,282,469	5,282,469	—
0250-00106-0001	2022	Judicial Branch	Budget Act Chapter 45/22, Item 0250-001-0001, Provision 6	23,575,000	23,575,000	23,575,000	—
0250-00107-0001	2021	Judicial Branch	Budget Act Chapter 21/21, Item 0250-001-0001, Provision 7	95,184,785	45,684,785	45,684,785	—
0250-00107-0001	2022	Judicial Branch	Budget Act Chapter 45/22, Item 0250-001-0001, Provision 7	1,014,894	1,014,894	1,014,894	—
0250-00111-0001	2022	Judicial Branch	Budget Act Chapter 45/22, Item 0250-001-0001, Provision 11	18,516,285	18,516,285	18,516,285	—
0250-00116-0001	2021	Judicial Branch	Budget Act Chapter 21/21, Item 0250-101-0001, Provision 1	1,634,000	1,634,000	1,607,359	(26,641)
0250-003-0001	2022	Judicial Branch	Budget Act Chapter 43/22	11,220,572	11,792,000	10,847,572	(944,428)
0250-011-0001	2022	Judicial Branch	Budget Act Chapter 43/22	—	843,000	842,000	(1,000)
0250-012-0001	2022	Judicial Branch	Budget Act Chapter 43/22	84,876,000	84,876,000	84,876,000	—
0250-015-0001	2022	Judicial Branch	Budget Act Chapter 43/22	—	1,000	—	(1,000)
0250-101-0001	2021	Judicial Branch	Budget Act Chapter 21/21	800	800	—	(800)
0250-101-0001	2022	Judicial Branch	Budget Act Chapter 43/22	174,216,825	96,461,000	89,074,825	(7,386,175)
0250-10101-0001	2022	Judicial Branch	Budget Act Chapter 45/22, Item 0250-101-0001, Provision 1	34,507,200	34,507,200	34,507,200	—
0250-10102-0001	2022	Judicial Branch	Budget Act Chapter 45/22, Item 0250-101-0001, Provision 2	5,000,000	5,000,000	5,000,000	—
0250-10120-0001	2022	Judicial Branch	Budget Act Chapter 45/22, Item 0250-101-0001, Provision 20	14,250,000	14,250,000	14,250,000	—
0250-10124-0001	2022	Judicial Branch	Budget Act Chapter 45/22, Item 0250-101-0001, Provision 24	28,500,000	28,500,000	28,500,000	—
0250-102-0001	2022	Judicial Branch	Budget Act Chapter 43/22	68,818,575	71,502,000	68,818,575	(2,683,425)
0250-103-0001	2022	Judicial Branch	Budget Act Chapter 43/22	11,952,000	47,227,000	11,952,000	(35,275,000)
0250-111-0001	2022	Judicial Branch	Budget Act Chapter 43/22	1,776,281,000	1,768,037,000	1,756,181,000	(11,856,000)
0250-112-0001	2022	Judicial Branch	Budget Act Chapter 43/22	44,284,000	44,284,000	44,284,000	—
0250-113-0001	2022	Judicial Branch	Budget Act Chapter 43/22	79,622,000	151,506,000	79,622,000	(71,884,000)
0250-114-0001	2022	Judicial Branch	Budget Act Chapter 43/22	216,700,000	216,700,000	216,700,000	—
0250-115-0001	2022	Judicial Branch	Budget Act Chapter 43/22	100,000,000	100,000,000	100,000,000	—
0250-301-0001	2021	Judicial Branch	Budget Act Chapter 21/21	25,807,000	807,000	807,000	—
0250-301-0001	2022	Judicial Branch	Budget Act Chapter 43/22	33,714,000	33,714,000	33,714,000	—
0250-30122-0001	2021	Judicial Branch	Reappropriated by Chapter 43/22, Item 0250-490	3,101,000	3,101,000	3,101,000	—
0250-501-0001	2021	Judicial Branch	Chapter 79/21 Section 40	100,000	100,000	—	(100,000)
0250-696-0001	2022	Judicial Branch	Budget Act Chapter 43/22, Control Section 15.45	—	—	(183,874,000)	(183,874,000)
0280-001-0001	2022	Commission on Judicial Performance	Budget Act Chapter 43/22	6,039,836	7,210,000	6,337,836	(872,164)
0280-00102-0001	2021	Commission on Judicial Performance	Reappropriated by Chapter 43/22, Item 0280-490	193,141	193,141	—	(193,141)

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)**

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0280-011-0001	2022	Commission on Judicial Performance	Budget Act Chapter 43/22	—	16,000	15,000	(1,000)
0390-001-0001	2022	Contributions to Judges' Retirement System	Budget Act Chapter 43/22	1,150,000	1,150,000	1,150,000	—
0390-00102-0001	2019	Contributions to Judges' Retirement System	Budget Act Chapter 23/19	(80,000)	—	—	—
0390-101-0001	2022	Contributions to Judges' Retirement System	Budget Act Chapter 43/22	205,263,000	205,263,000	205,263,000	—
0390-551-0001	1953	Contributions to Judges' Retirement System	Government Code Section 75101	—	566,669	566,669	—
0390-551-0001	1994	Contributions to Judges' Retirement System	Government Code Section 75600.5	—	4,460,015	4,460,015	—
0390-651-0001	1953	Contributions to Judges' Retirement System	Government Code Section 75600.5	—	1,134,294	1,134,294	—
0390-651-0001	1994	Contributions to Judges' Retirement System	Government Code Section 75600.5	—	83,994,964	83,994,964	—
0500-001-0001	2022	Governor's Office	Budget Act Chapter 43/22	23,567,405	26,346,000	24,779,405	(1,566,595)
0509-001-0001	2022	Governor's Office of Business and Economic Dev.	Budget Act Chapter 43/22	71,421,922	31,579,000	29,279,922	(2,299,078)
0509-00102-0001	2020	Governor's Office of Business and Economic Dev.	Budget Act Chapter 6/20, Item 0509-001-0001	113,418	113,418	113,418	—
0509-00102-0001	2021	Governor's Office of Business and Economic Dev.	Budget Act Chapter 21/21, Item 0509-001-0001	6,007	6,007	(1,268)	(7,276)
0509-00102-0001	2022	Governor's Office of Business and Economic Dev.	Budget Act Chapter 45/22	23,000,000	23,000,000	23,000,000	—
0509-00106-0001	2021	Governor's Office of Business and Economic Dev.	Budget Act Chapter 240/21, Item 0509-001-0001	1,954,552	1,954,552	1,954,552	—
0509-011-0001	2022	Governor's Office of Business and Economic Dev.	Budget Act Chapter 43/22	861,000	861,000	861,000	—
0509-101-0001	2022	Governor's Office of Business and Economic Dev.	Budget Act Chapter 43/22	53,700,000	22,400,000	20,000,000	(2,400,000)
0509-10107-0001	2022	Governor's Office of Business and Economic Dev.	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	57,200,000	57,200,000	57,200,000	—
0509-10108-0001	2021	Governor's Office of Business and Economic Dev.	Budget Act Chapter 249/22, Control Section 11.96(o)	(120,934,084)	1,379,065,916	1,379,065,916	—
0509-102-0001	2022	Governor's Office of Business and Economic Dev.	Budget Act Chapter 43/22	6,000,000	6,000,000	6,000,000	—
0509-103-0001	2021	Governor's Office of Business and Economic Dev.	Budget Act Chapter 21/21	1,267,640	1,267,640	(15,482,094)	(16,749,734)
0509-104-0001	2022	Governor's Office of Business and Economic Dev.	Budget Act Chapter 43/22	103,200,000	120,000,000	103,200,000	(16,800,000)
0509-112-0001	2022	Governor's Office of Business and Economic Dev.	Budget Act Chapter 43/22	—	200,000,000	200,000,000	—
0509-594-0001	2021	Governor's Office of Business and Economic Dev.	Chapter 259/21, Section 2(b)	464,305	464,305	464,305	—
0509-602-0001	2021	Governor's Office of Business and Economic Dev.	Budget Act Chapter 43/22, Control Section 11.96(n)	95,000,000	95,000,000	95,000,000	—
0511-001-0001	2019	Secretary for Government Operations Agency	Budget Act Chapter 23/19	(1,448,993)	(1,448,993)	(1,448,993)	—
0511-001-0001	2022	Secretary for Government Operations Agency	Budget Act Chapter 43/22	21,849,150	37,857,000	23,996,150	(13,860,850)
0511-00122-0001	2021	Secretary for Government Operations Agency	Reappropriated by Chapter 43/22, Item 0511-490	(25,324)	13,300,000	13,274,676	(25,324)
0511-011-0001	2022	Secretary for Government Operations Agency	Budget Act Chapter 3/23	20,000,000	20,000,000	20,000,000	—
0552-001-0001	2022	Office of the Inspector General	Budget Act Chapter 43/22	28,967,260	44,059,000	30,751,260	(13,307,740)
0650-001-0001	2022	Office of Planning and Research	Budget Act Chapter 43/22	268,269,486	59,306,000	55,925,486	(3,380,514)
0650-00101-0001	2017	Office of Planning and Research	Budget Act Chapter 14/17, Item 0650-001-0001	(32,187)	(32,187)	(32,187)	—
0650-00101-0001	2018	Office of Planning and Research	Budget Act Chapter 29/18, Item 0650-001-0001	(1,147,795)	(1,147,795)	(1,147,795)	—
0650-00101-0001	2022	Office of Planning and Research	Budget Act Chapter 43/22	10,000,000	10,000,000	10,000,000	—
0650-00102-0001	2021	Office of Planning and Research	Budget Act Chapter 21/21, Item 0650-001-0001	1,694,233	1,694,233	1,694,233	—
0650-00103-0001	2021	Office of Planning and Research	Budget Act Chapter 240/21, Item 0650-001-0001	457,144	457,144	457,144	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0650-00104-0001	2021	Office of Planning and Research	Budget Act Chapter 240/21, Item 0650-001-0001	9,405,959	9,405,959	9,405,959	—
0650-00105-0001	2021	Office of Planning and Research	Budget Act Chapter 240/21, Item 0650-001-0001	577,733	577,733	577,733	—
0650-00106-0001	2022	Office of Planning and Research	Budget Act Chapter 43/22	196,294	196,294	196,294	—
0650-00107-0001	2021	Office of Planning and Research	Budget Act Chapter 240/21, Item 0650-001-0001	588,245	588,245	588,245	—
0650-00107-0001	2022	Office of Planning and Research	Budget Act Chapter 43/22	65,300,000	300,000	300,000	—
0650-00108-0001	2021	Office of Planning and Research	Budget Act Chapter 240/21, Item 0650-001-0001	387,914	387,914	387,914	—
0650-00108-0001	2022	Office of Planning and Research	Budget Act Chapter 43/22	264,529	264,529	264,529	—
0650-00109-0001	2022	Office of Planning and Research	Budget Act Chapter 43/22	300	300	300	—
0650-00120-0001	2021	Office of Planning and Research	Budget Act Chapter 69/21, Item 0650-101-0001, Provision 2	(7,658)	750,000	742,342	(7,658)
0650-00122-0001	2021	Office of Planning and Research	Reappropriated by Chapter 43/22, Item 0650-490	1,005,000	1,005,000	4,106	(1,000,894)
0650-101-0001	2019	Office of Planning and Research	Budget Act Chapter 23/19	2,900,903	—	—	—
0650-101-0001	2022	Office of Planning and Research	Budget Act Chapter 43/22	732,090,317	76,399,900	76,090,317	(309,583)
0650-10102-0001	2022	Office of Planning and Research	Budget Act Chapter 43/22	115,000,000	—	—	—
0650-10104-0001	2022	Office of Planning and Research	Budget Act Chapter 43/22	25,000,000	—	—	—
0650-10122-0001	2021	Office of Planning and Research	Reappropriated by Chapter 43/22, Item 0650-491	8,040,000	8,040,000	8,040,000	—
0650-102-0001	2022	Office of Planning and Research	Budget Act Chapter 43/22	18,621,381	18,730,000	18,621,381	(108,619)
0650-501-0001	2022	Office of Planning and Research	Budget Act Chapter 43/22, Item 0650-101-0001, Provision 6	1,488,756	1,488,756	1,488,756	—
0650-593-0001	2021	Office of Planning and Research	Budget Act Chapter 21/21, Provision 6	893,697	893,697	893,697	—
0650-594-0001	2021	Office of Planning and Research	Chapter 259/21, Section 2(b)	460,439	460,439	460,439	—
0690-001-0001	2022	Office of Emergency Services	Budget Act Chapter 43/22	320,177,012	398,045,000	326,154,012	(71,890,988)
0690-00101-0001	2018	Office of Emergency Services	Government Code Section 8690.6(a)	5,952,107	5,952,107	5,952,107	—
0690-00101-0001	2021	Office of Emergency Services	Reappropriated by Chapter 45/22, Item 0690-490	(5,641,160)	7,726,000	2,084,840	(5,641,160)
0690-00103-0001	2021	Office of Emergency Services	Budget Act Chapter 21/21, Item 0690-001-0001	3,724,475	3,724,475	2,306,880	(1,417,595)
0690-00108-0001	2022	Office of Emergency Services	Budget Act Chapter 43/22	812,478	812,478	812,478	—
0690-00119-0001	2019	Office of Emergency Services	Budget Act Chapter 23/19	8,774,288	8,774,288	8,774,288	—
0690-00122-0001	2021	Office of Emergency Services	Reappropriated by Chapter 45/22, Item 0690-490	—	806,000	806,000	—
0690-003-0001	2022	Office of Emergency Services	Budget Act Chapter 43/22	5,470,955	5,506,000	5,487,955	(18,045)
0690-004-0001	2022	Office of Emergency Services	Budget Act Chapter 43/22	1,326,346	2,363,000	1,369,346	(993,654)
0690-006-0001	2022	Office of Emergency Services	Budget Act Chapter 43/22	(18,957,915)	42,479,000	23,520,085	(18,958,915)
0690-012-0001	2022	Office of Emergency Services	Budget Act Chapter 43/22	4,089,963,000	4,064,963,000	4,064,963,000	—
0690-101-0001	2022	Office of Emergency Services	Budget Act Chapter 43/22	167,671,481	115,280,000	94,071,481	(21,208,519)
0690-10105-0001	2021	Office of Emergency Services	Budget Act Chapter 21/21, Item 0690-101-0001	244,458	244,458	(211,018)	(455,476)
0690-10107-0001	2021	Office of Emergency Services	Budget Act Chapter 21/21, Item 0690-101-0001	1,189,024	1,189,024	514,561	(674,463)
0690-10107-0001	2022	Office of Emergency Services	Budget Act Chapter 43/22	15,192	15,192	15,192	—
0690-10108-0001	2021	Office of Emergency Services	Budget Act Chapter 21/21, Item 0690-101-0001	435,135	435,135	178,592	(256,543)

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0690-10109-0001	2022	Office of Emergency Services	Budget Act Chapter 43/22	18,600,000	18,600,000	18,600,000	—
0690-10110-0001	2021	Office of Emergency Services	Budget Act Chapter 21/21, Item 0690-101-0001	50,789	50,789	50,789	—
0690-10110-0001	2022	Office of Emergency Services	Budget Act Chapter 43/22	4,773,361	4,773,361	4,773,361	—
0690-10111-0001	2021	Office of Emergency Services	Budget Act Chapter 21/21, Item 0690-101-0001	104,831	104,831	104,831	—
0690-10112-0001	2022	Office of Emergency Services	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	166,700,000	166,700,000	166,700,000	—
0690-10122-0001	2020	Office of Emergency Services	Reappropriated by Chapter 45/22, Item 0690-490	(1,100)	16,042,000	16,040,900	(1,100)
0690-103-0001	2021	Office of Emergency Services	Budget Act Chapter 21/21	19,618,871	19,618,871	19,618,871	—
0690-103-0001	2022	Office of Emergency Services	Budget Act Chapter 43/22	807,109	807,109	807,109	—
0690-104-0001	2020	Office of Emergency Services	Budget Act Chapter 6/20	1,500,000	1,500,000	291,635	(1,208,365)
0690-105-0001	2021	Office of Emergency Services	Budget Act Chapter 21/21	(385,213)	(385,213)	(385,213)	—
0690-106-0001	2021	Office of Emergency Services	Budget Act Chapter 21/21	5,442,150	5,442,150	5,442,150	—
0690-112-0001	2022	Office of Emergency Services	Budget Act Chapter 43/22	142,503,106	176,643,000	142,503,106	(34,139,894)
0690-115-0001	2022	Office of Emergency Services	Budget Act Chapter 43/22	1,560,112	2,187,000	1,560,112	(626,888)
0690-301-0001	2018	Office of Emergency Services	Budget Act Chapter 29/18	15,375,727	15,375,727	357,298	(15,018,429)
0690-301-0001	2021	Office of Emergency Services	Budget Act Chapter 21/21	(25,000,000)	(25,000,000)	(25,000,000)	—
0690-301-0001	2022	Office of Emergency Services	Budget Act Chapter 43/22	41,836,000	6,474,000	6,474,000	—
0690-30121-0001	2021	Office of Emergency Services	Government Code Sections 13332.11 and 16352	46,000	46,000	46,000	—
0750-001-0001	2022	Office of the Lieutenant Governor	Budget Act Chapter 43/22	1,977,957	2,810,000	2,079,957	(730,043)
0820-001-0001	2022	Department of Justice	Budget Act Chapter 43/22	379,039,518	410,658,000	398,645,518	(12,012,482)
0820-00104-0001	2021	Department of Justice	Budget Act Chapter 69/21, Item 0820-001-0001	1,590,546	1,590,546	1,590,546	—
0820-00121-0001	2021	Department of Justice	Budget Act Chapter 21/21, Item 0820-101-0001, Provision 2(a)	33,035	33,035	33,035	—
0820-00122-0001	2021	Department of Justice	Reappropriated by Chapter 45/22, Item 0820-490	(3,288,207)	555,793	555,793	—
0820-003-0001	2022	Department of Justice	Budget Act Chapter 43/22	1,600,000	1,611,000	1,611,000	—
0820-013-0001	2022	Department of Justice	Budget Act Chapter 43/22	35,424,000	42,424,000	42,424,000	—
0820-015-0001	2022	Department of Justice	Budget Act Chapter 43/22	5,500,000	5,500,000	5,500,000	—
0820-101-0001	2019	Department of Justice	Budget Act Chapter 23/19	—	1,314,947	1,314,947	—
0820-101-0001	2022	Department of Justice	Budget Act Chapter 249/22	4,850,000	4,850,000	4,850,000	—
0820-10102-0001	2022	Department of Justice	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	500,000	500,000	500,000	—
0840-001-0001	2022	California State Controller's Office	Budget Act Chapter 43/22	101,302,416	194,477,000	105,012,416	(89,464,584)
0840-501-0001	2022	California State Controller's Office	Revenue and Taxation Code Section 34019.01(a)	10,000	10,000	10,000	—
0840-520-0001	1994	California State Controller's Office	Assembly Bill 2500, Chapter 867/94, Section 5	942	3,734	3,734	—
0845-001-0001	2022	Department of Insurance	Budget Act Chapter 43/22	5,440,768	6,722,000	5,832,768	(889,232)
0855-001-0001	2022	California Gambling Control Commission	Budget Act Chapter 43/22	10,751	11,000	10,751	(249)
0860-002-0001	2022	State Board of Equalization	Budget Act Chapter 43/22	27,537,451	33,397,000	28,828,451	(4,568,549)
0870-001-0001	2022	Office of Tax Appeals	Budget Act Chapter 43/22	22,555,009	28,061,000	23,478,009	(4,582,991)

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023**
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0890-001-0001	2022	Secretary of State	Budget Act Chapter 43/22	50,798,029	69,150,000	59,518,029	(9,631,971)
0890-011-0001	2022	Secretary of State	Budget Act Chapter 43/22	25,796,498	39,800,000	25,796,498	(14,003,502)
0890-101-0001	2018	Secretary of State	Budget Act Chapter 29/18	13,448,735	13,448,735	13,448,735	—
0890-101-0001	2019	Secretary of State	Budget Act Chapter 29/18	616,473	616,473	616,473	—
0890-502-0001	2021	Secretary of State	Chapter 34/21, Section 5	1,287	1,287	1,287	—
0890-603-0001	2021	Secretary of State	Chapter 34/21, Section 5	(632)	(632)	(632)	—
0911-001-0001	2019	Citizens Redistricting Commission	Budget Act Chapter 23/19	4,297,000	4,297,000	842,683	(3,454,317)
0911-001-0001	2021	Citizens Redistricting Commission	Budget Act Chapter 21/21	1,503,000	1,503,000	1,391,618	(111,382)
0911-001-0001	2022	Citizens Redistricting Commission	Budget Act Chapter 43/22	155,208	248,000	159,208	(88,792)
0950-001-0001	2022	California State Treasurer’s Office	Budget Act Chapter 43/22	12,883,725	14,846,000	13,345,725	(1,500,275)
0950-00122-0001	2021	California State Treasurer’s Office	Reappropriated by Chapter 43/22, Item 0950-490	—	588,000	588,000	—
0957-113-0001	2022	California HOPE for Children Trust Account Board	Budget Act Chapter 45/22	100,000,000	100,000,000	100,000,000	—
0974-113-0001	2022	California Pollution Control Financing Authority	Budget Act Chapter 45/22	50,000,000	50,000,000	50,000,000	—
0977-001-0001	2017	California Health Facilities Financing Authority	Budget Act Chapter 14/17	365,882	365,882	365,555	(327)
0977-001-0001	2021	California Health Facilities Financing Authority	Budget Act Chapter 240/21	250,131	250,131	250,131	—
0977-001-0001	2022	California Health Facilities Financing Authority	Budget Act Chapter 43/22	102,490	102,490	102,490	—
0977-00102-0001	2022	California Health Facilities Financing Authority	Budget Act Chapter 45/22	246,903	246,903	246,903	—
0977-101-0001	2013	California Health Facilities Financing Authority	Budget Act Chapter 20/13	586,982	586,982	586,982	—
0977-101-0001	2017	California Health Facilities Financing Authority	Budget Act Chapter 14/17	8,772,268	8,772,268	8,625,194	(147,074)
0977-101-0001	2022	California Health Facilities Financing Authority	Budget Act Chapter 43/22	65,000,000	39,600,000	39,600,000	—
0981-001-0001	2022	California ABLE Act Board	Budget Act Chapter 43/22	1,088,812	1,441,000	1,115,812	(325,188)
0985-001-0001	2022	California School Finance Authority	Budget Act Chapter 43/22	412,883	741,000	446,883	(294,117)
0985-220-0001	2022	California School Finance Authority	Budget Act Chapter 43/22	184,273,000	154,273,000	154,273,000	—
0985-22001-0001	2022	California School Finance Authority	Budget Act Chapter 45/22	30,000,000	30,000,000	30,000,000	—
7501-001-0001	2022	Department of Human Resources	Budget Act Chapter 43/22	24,825,200	33,550,000	25,853,200	(7,696,800)
7502-001-0001	2022	Department of Technology	Budget Act Chapter 43/22	92,400,249	103,808,000	95,108,249	(8,699,751)
7502-00101-0001	2022	Department of Technology	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	11,500,000	11,500,000	11,500,000	—
7502-00108-0001	2021	Department of Technology	Budget Act Chapter 249/22, Control Section 11.96(q)	(250,000,000)	—	—	—
7502-00109-0001	2021	Department of Technology	Budget Act Chapter 249/22, Control Section 11.96(o)	(636,657,000)	—	—	—
7502-002-0001	2021	Department of Technology	Budget Act Chapter 21/21	5,929,023	5,929,023	5,929,023	—
7502-002-0001	2022	Department of Technology	Budget Act Chapter 43/22	55,589,260	732,000	610,260	(121,740)
7502-00204-0001	2022	Department of Technology	Budget Act Chapter 43/22	2,558,695	2,558,695	2,558,695	—
7503-001-0001	2022	State Personnel Board	Budget Act Chapter 43/22	2,170,740	2,932,000	2,287,740	(644,260)
7600-001-0001	2022	California Department of Tax and Fee Administration	Budget Act Chapter 43/22	311,429,329	390,477,000	325,438,329	(65,038,671)
7600-501-0001	1984	California Department of Tax and Fee Administration	Revenue and Taxation Code Section 8655.5(a)	—	450,974	450,974	—

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023**
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
7600-512-0001	2022	California Department of Tax and Fee Administration	Chapter 747/22 Section 38	300,000	300,000	300,000	—
7730-001-0001	2022	Franchise Tax Board	Budget Act Chapter 43/22	1,122,708,227	1,162,873,000	1,108,885,227	(53,987,773)
7730-00122-0001	2021	Franchise Tax Board	Reappropriated by Chapter 45/22, Item 7730-490	(5,000,000)	5,000,000	—	(5,000,000)
7730-301-0001	2022	Franchise Tax Board	Budget Act Chapter 43/22	25,293,000	25,293,000	25,293,000	—
7730-511-0001	2021	Franchise Tax Board	Welfare and Institutions Code Section 8150.2(g)(1)	(1,400,000,000)	(1,400,000,000)	(1,400,000,000)	—
7730-512-0001	2021	Franchise Tax Board	Welfare and Institutions Code Section 8162	—	9,500,000,000	9,500,000,000	—
7760-001-0001	2021	Department of General Services	Budget Act Chapter 21/21	230,000	230,000	230,000	—
7760-001-0001	2022	Department of General Services	Budget Act Chapter 43/22	158,631,020	144,267,145	55,921,020	(88,346,125)
7760-00105-0001	2021	Department of General Services	Budget Act Chapter 21/21, Item 7760-101-0001, Provision 1(k)	196,789	196,789	196,789	—
7760-002-0001	2022	Department of General Services	Budget Act Chapter 43/22	480	480	480	—
7760-015-0001	2022	Department of General Services	Budget Act Chapter 45/22	46,321,000	46,321,000	46,321,000	—
7760-10101-0001	2021	Department of General Services	Budget Act Chapter 21/21, Item 7760-101-0001	201,454,000	—	—	—
7760-301-0001	2021	Department of General Services	Budget Act Chapter 21/21	33,723	476,771,723	476,771,723	—
7760-30121-0001	2021	Department of General Services	Government Code Sections 13332.11 and 16352	1,152,000	1,152,000	1,152,000	—
7760-311-0001	2022	Department of General Services	Budget Act Chapter 43/22	917,000,000	917,000,000	917,000,000	—
7870-001-0001	2022	California Victim Compensation Board	Budget Act Chapter 43/22	373,031	1,567,000	391,031	(1,175,969)
7870-101-0001	2022	California Victim Compensation Board	Budget Act Chapter 43/22	30,000,000	7,669,900	7,669,900	—
7870-10102-0001	2022	California Victim Compensation Board	Budget Act Chapter 43/22, Item 7870-101-0001, Provision 2/7	5,994,901	5,994,901	5,994,901	—
7870-10104-0001	2022	California Victim Compensation Board	Budget Act Chapter 43/22, Item 7870-101-0001, Provision 4/7	2,040,000	2,040,000	2,040,000	—
7870-10105-0001	2022	California Victim Compensation Board	Budget Act Chapter 43/22, Item 7870-101-0001, Provision 5/7	1,390,000	1,390,000	1,390,000	—
7870-10106-0001	2022	California Victim Compensation Board	Budget Act Chapter 43/22, Item 7870-101-0001, Provision 6/7	251,077	251,077	251,077	—
7870-111-0001	2022	California Victim Compensation Board	Budget Act Chapter 43/22	39,500,000	39,500,000	39,500,000	—
7870-501-0001	2021	California Victim Compensation Board	Chapter 240/21, Control Section 19.57(d)&(e)(28)	300,000	300,000	300,000	—
7900-504-0001	2022	Public Employees' Retirement System	Government Code Section 20825.14(a)(1)	2,925,000,000	2,925,000,000	2,925,000,000	—
7910-001-0001	2022	Office of Administrative Law	Budget Act Chapter 43/22	2,657,196	3,010,000	2,762,196	(247,804)
8120-002-0001	2022	Commission on Peace Officer Standards and Training	Budget Act Chapter 43/22	22,353,611	35,608,000	18,265,611	(17,342,389)
8120-00202-0001	2022	Commission on Peace Officer Standards and Training	Budget Act Chapter 43/22, Item 8120-002-0001, Provision 2	490,094	490,094	490,094	—
8120-102-0001	2022	Commission on Peace Officer Standards and Training	Budget Act Chapter 43/22	4,647,059	22,860,000	4,647,059	(18,212,941)
8120-10220-0001	2018	Commission on Peace Officer Standards and Training	Reappropriated by Chapter 6/20, Item 8120-490	3,421,072	3,421,072	158,870	(3,262,203)
8120-10222-0001	2018	Commission on Peace Officer Standards and Training	Reappropriated by Chapter 45/22, Item 8120-491	(300,000)	300,000	—	(300,000)
8140-001-0001	2022	State Public Defender	Budget Act Chapter 43/22	19,343,335	21,308,000	20,096,335	(1,211,665)
8260-001-0001	2022	California Arts Council	Budget Act Chapter 43/22	2,376,000	3,242,000	3,242,000	—
8260-00122-0001	2021	California Arts Council	Reappropriated by Chapter 249/22, Item 8260-491	(500,000)	500,000	—	(500,000)
8260-101-0001	2021	California Arts Council	Budget Act Chapter 21/21	1,317,121	1,317,121	1,287,987	(29,134)
8260-101-0001	2022	California Arts Council	Budget Act Chapter 43/22	54,299,252	23,799,252	23,799,252	—

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023**
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8260-10104-0001	2021	California Arts Council	Budget Act Chapter 69/21, Item 8260-101-0001	37,037,558	37,037,558	37,037,558	—
8260-10105-0001	2021	California Arts Council	Budget Act Chapter 69/21, Item 8260-101-0001	59,400,000	59,400,000	59,400,000	—
8260-10105-0001	2022	California Arts Council	Budget Act Chapter 45/22, Item 8260-101-0001, Provision 5	29,400,006	9,400,006	9,400,006	—
8260-10106-0001	2022	California Arts Council	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	65,050,000	65,050,000	65,050,000	—
8260-10121-0001	2020	California Arts Council	Reappropriated by Chapter 240/21, Item 8260-491	5,299,429	5,299,429	5,287,627	(11,802)
8260-103-0001	2021	California Arts Council	Budget Act Chapter 21/21	6,100,000	6,100,000	6,100,000	—
8260-594-0001	2021	California Arts Council	Budget Act Chapter 21/21, Provision 5	172,122	172,122	172,122	—
8385-001-0001	2022	California Citizens Compensation Commission	Budget Act Chapter 43/22	389	10,000	389	(9,611)
8570-001-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	121,307,274	125,773,000	124,666,274	(1,106,726)
8570-00106-0001	2019	Department of Food and Agriculture	Budget Act Chapter 23/19, Item 8570-001-0001	81,159	81,159	81,159	—
8570-00121-0001	2019	Department of Food and Agriculture	Reappropriated by Chapter 21/21, Item 8570-490	350,000	350,000	350,000	—
8570-002-0001	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	15,108,371	20,108,371	20,108,371	—
8570-002-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	42,194,023	37,494,023	37,494,023	—
8570-003-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	1,882,145	2,090,000	1,903,145	(186,855)
8570-101-0001	2020	Department of Food and Agriculture	Budget Act Chapter 6/20	132,427	132,427	(232,480)	(364,907)
8570-101-0001	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	16,336,745	16,336,745	16,335,730	(1,014)
8570-101-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	108,528,000	9,018,000	9,018,000	—
8570-102-0001	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	120,923,385	120,923,385	120,923,385	—
8570-102-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	269,012,000	4,750,000	—	(4,750,000)
8570-10202-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22, Item 8570-102-0001, Provision 2	9,040,450	9,040,450	9,040,450	—
8570-10204-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22, Item 8570-102-0001, Provision 4	15,000,000	—	—	—
8570-10206-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22, Item 8570-102-0001, Provision 6	21,500,000	—	—	—
8570-10208-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22, Item 8570-102-0001, Provision 8	14,500,000	—	—	—
8570-10213-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22, Item 8570-102-0001, Provision 13	10,012,000	10,012,000	10,012,000	—
8570-10214-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22, Item 8570-102-0001, Provision 14	599,993	599,993	599,993	—
8570-10215-0001	2022	Department of Food and Agriculture	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	300,000	300,000	300,000	—
8570-111-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	3,137,000	3,137,000	3,137,000	—
8570-301-0001	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	1,799,000	1,799,000	1,799,000	—
8570-301-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	100,000	100,000	100,000	—
8570-588-0001	2021	Department of Food and Agriculture	Budget Act Chapter 21/21, Provision 2	2,203,982	2,203,982	1,941,826	(262,156)
8570-589-0001	2021	Department of Food and Agriculture	Budget Act Chapter 21/21, Provision 2	5,749,255	5,749,255	5,749,255	—
8570-589-0001	2022	Department of Food and Agriculture	Budget Act Chapter 45/22, Item 8570-102-0001, Provs. 1, 3 and 12	4,387,000	4,387,000	4,387,000	—
8570-591-0001	2022	Department of Food and Agriculture	Budget Act Chapter 45/22, Item 8570-102-0001, Provisions 7 and 12	—	250,000	—	(250,000)
8570-601-0001	2021	Department of Food and Agriculture	Chapter 574/22 Section 35(d)(1)(2)	(56,400,000)	—	—	—
8620-001-0001	2022	Fair Political Practices Commission	Budget Act Chapter 43/22	8,406,644	9,353,000	8,786,644	(566,356)

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023**
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8620-52022-0001	1996	Fair Political Practices Commission	Government Code Section 85802	(3,398)	1,104,000	1,100,602	(3,398)
8620-53122-0001	1974	Fair Political Practices Commission	Budget Act Chapter 43/22	5,308,591	5,317,000	5,308,591	(8,409)
8660-001-0001	2021	Public Utilities Commission	Budget Act Chapter 21/21	4,645,165	4,645,165	4,645,165	—
8660-001-0001	2022	Public Utilities Commission	Budget Act Chapter 249/22	50,076,147	80,000,000	50,076,147	(29,923,853)
8660-062-0001	2021	Public Utilities Commission	Budget Act Chapter 21/21	50,000,000	—	—	—
8660-062-0001	2022	Public Utilities Commission	Budget Act Chapter 43/22	250,000,000	—	—	—
8660-501-0001	2021	Public Utilities Commission	Budget Act Chapter 249/22, Control Section 11.96(o)	49,655,918	49,655,918	49,655,918	—
8660-511-0001	2022	Public Utilities Commission	Chapter 239/22 Section 11	5,000,000	5,000,000	5,000,000	—
8780-001-0001	2022	Milton Marks “Little Hoover” Commission	Budget Act Chapter 43/22	1,281,552	1,345,000	1,334,552	(10,448)
8815-001-0001	2022	Youth Empowerment Commission	Budget Act Chapter 43/22	—	1,500,000	—	(1,500,000)
8820-001-0001	2022	Commission on the Status of Women and Girls	Budget Act Chapter 43/22	1,297,867	1,506,000	1,340,867	(165,133)
8820-002-0001	2022	Commission on the Status of Women and Girls	Budget Act Chapter 43/22	2,842,977	2,900,000	2,842,977	(57,023)
8820-101-0001	2022	Commission on the Status of Women and Girls	Budget Act Chapter 43/22	4,530,988	5,000,000	4,530,988	(469,012)
8825-001-0001	2022	Comm. on Asian and Pacific Islander American Affairs	Budget Act Chapter 43/22	355,009	516,000	369,009	(146,991)
8825-00101-0001	2021	Comm. on Asian and Pacific Islander American Affairs	Budget Act Chapter 69/21, Item 8825-001-0001	112,891	112,891	112,891	—
8825-601-0001	2022	Comm. on Asian and Pacific Islander American Affairs	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	1,000,000	1,000,000	1,000,000	—
8855-001-0001	2022	California State Auditor’s Office	Budget Act Chapter 43/22	18,174,347	27,793,000	18,771,347	(9,021,653)
8860-001-0001	2022	Department of Finance	Budget Act Chapter 43/22	41,868,312	54,908,000	44,132,312	(10,775,688)
8860-506-0001	2020	Department of Finance	Chapter 92/20, Section 67	50,000	50,000	—	(50,000)
8880-001-0001	2021	Financial Information System for California	Budget Act Chapter 21/21	3,911,834	3,911,834	(2,860,746)	(6,772,580)
8880-001-0001	2022	Financial Information System for California	Budget Act Chapter 43/22	51,308,344	59,457,344	59,457,344	—
8880-011-0001	2022	Financial Information System for California	Budget Act Chapter 45/22	—	5,530,000	—	(5,530,000)
8885-001-0001	2022	Commission on State Mandates	Budget Act Chapter 43/22	2,693,562	3,306,000	2,817,562	(488,438)
8885-295-0001	2022	Commission on State Mandates	Budget Act Chapter 43/22	51,339,680	66,840,000	51,339,680	(15,500,320)
8940-001-0001	2022	Military Department	Budget Act Chapter 43/22	91,378,522	140,882,000	97,930,522	(42,951,478)
8940-00109-0001	2021	Military Department	Budget Act Chapter 21/21, Item 8940-001-0001	7,014,678	7,014,678	7,014,678	—
8940-002-0001	2022	Military Department	Budget Act Chapter 43/22	38,807,782	39,917,000	38,807,782	(1,109,218)
8940-101-0001	2022	Military Department	Budget Act Chapter 43/22	—	60,000	—	(60,000)
8940-301-0001	2021	Military Department	Budget Act Chapter 21/21	1,484,470	1,484,470	1,484,470	—
8940-301-0001	2022	Military Department	Budget Act Chapter 43/22	162,616,353	23,401,409	23,401,409	—
8940-30121-0001	2016	Military Department	Government Code Sections 13332.11 and 16352	4,150	4,150	4,150	—
8940-30122-0001	2016	Military Department	Government Code Sections 13332.11 and 16352	—	230,000	230,000	—
8955-001-0001	2022	Department of Veterans Affairs	Budget Act Chapter 43/22	990,417,905	540,002,650	498,456,905	(41,545,745)
8955-00103-0001	2021	Department of Veterans Affairs	Budget Act Chapter 21/21, Item 8955-001-0001	35,218	35,218	35,218	—
8955-00121-0001	2018	Department of Veterans Affairs	Reappropriated by Chapter 21/21, Items 8955-492 and 8955-490	560,261	560,261	16,779	(543,482)

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023**
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8955-003-0001	2022	Department of Veterans Affairs	Budget Act Chapter 43/22	25,226,828	25,398,000	25,302,828	(95,172)
8955-017-0001	2022	Department of Veterans Affairs	Budget Act Chapter 43/22	136,359	172,000	142,359	(29,641)
8955-101-0001	2022	Department of Veterans Affairs	Budget Act Chapter 43/22	11,000,000	11,000,000	11,000,000	—
8955-102-0001	2022	Department of Veterans Affairs	Budget Act Chapter 43/22	40,000,000	38,000,000	38,000,000	—
8955-301-0001	2022	Department of Veterans Affairs	Budget Act Chapter 43/22	439,000	439,000	439,000	—
8955-30122-0001	2021	Department of Veterans Affairs	Government Code Sections 13332.11 and 16352	(50,000)	100,000	100,000	—
8955-593-0001	2022	Department of Veterans Affairs	Budget Act Chapter 43/22, Item 8955-102-0001, Provision 2	99,980	99,980	99,980	—
8955-594-0001	2021	Department of Veterans Affairs	Budget Act Chapter 21/21, Provision 3	273,009	273,009	273,009	—
8955-601-0001	2022	Department of Veterans Affairs	Budget Act Chapter 249/22, Control Section 19.56(7)&(9)	3,990,000	3,990,000	3,990,000	—
9210-102-0001	2022	Local Government Financing	Budget Act Chapter 43/22	2,185,966	2,185,966	2,185,966	—
9210-104-0001	2022	Local Government Financing	Budget Act Chapter 43/22	7,000,000	10,000,000	8,000,000	(2,000,000)
9210-110-0001	2022	Local Government Financing	Budget Act Chapter 43/22	161,203,760	211,204,000	161,203,760	(50,000,240)
9210-115-0001	2022	Local Government Financing	Budget Act Chapter 43/22	10,000,000	10,000,000	10,000,000	—
9210-601-0001	2022	Local Government Financing	Chapter 257/21, Section 46	50,000,000	50,000,000	50,000,000	—
9285-101-0001	2022	Trial Court Security – Court Construction	Budget Act Chapter 43/22	7,872,512	10,000,000	7,872,512	(2,127,488)
9285-102-0001	2022	Trial Court Security – Court Construction	Budget Act Chapter 43/22	534,000	534,000	534,000	—
9286-101-0001	2022	Trial Court Security – Judgeships	Budget Act Chapter 43/22	6,883,338	6,884,000	6,883,338	(662)
9300-101-0001	2022	Payment to Counties for Costs of Homicide Trials	Budget Act Chapter 43/22	1,000	25,316	25,316	—
9460-652-0001	2022	Apportionment of Tideland Revenues	Public Resources Code Section 6817	649,363	649,363	649,363	—
9650-001-0001	2022	Health and Dental Benefits for Annuitants	Budget Act Chapter 43/22	2,228,184,433	2,207,794,000	2,134,184,433	(73,609,567)
9671-501-0001	2022	Equity Claims by Victim Compensation Board and DGS	Chapter 133/22, Section 1(a)	841,820	841,820	841,820	—
9671-502-0001	2022	Equity Claims by Victim Compensation Board and DGS	Chapter 133/22, Section 1(b)	965,300	965,300	965,300	—
9671-503-0001	2022	Equity Claims by Victim Compensation Board and DGS	Chapter 133/22, Section 1(c)	1,211,560	1,211,560	1,211,560	—
9671-504-0001	2022	Equity Claims by Victim Compensation Board and DGS	Chapter 133/22, Section 1(d)	297,200	297,200	297,200	—
9671-505-0001	2022	Equity Claims by Victim Compensation Board and DGS	Chapter 133/22, Section 1(e)	1,202,740	1,202,740	1,202,740	—
9671-506-0001	2022	Equity Claims by Victim Compensation Board and DGS	Chapter 230/22, Section 1(a)	1,061,200	1,061,200	1,061,200	—
9671-507-0001	2022	Equity Claims by Victim Compensation Board and DGS	Chapter 230/22, Section 1(b)	617,680	617,680	617,680	—
9671-508-0001	2022	Equity Claims by Victim Compensation Board and DGS	Chapter 230/22, Section 1(c)	818,720	818,720	818,720	—
9672-508-0001	2019	Settlements and Judgments by Department of Justice	Chapter 147/19, Section 1(a)(3)	15,287	15,287	—	(15,287)
9672-508-0001	2021	Settlements and Judgments by Department of Justice	Chapter 74/22, Section 1(a)(1)	—	8,000,000	8,000,000	—
9672-509-0001	2021	Settlements and Judgments by Department of Justice	Chapter 74/22, Section 1(a)(2)	—	800,000	800,000	—
9672-509-0001	2022	Settlements and Judgments by Department of Justice	Chapter 426/22, Section 1(a)(1)	2,864,729	2,864,729	2,864,729	—
9672-510-0001	2022	Settlements and Judgments by Department of Justice	Chapter 426/22, Section 1(a)(2)	250,000	250,000	250,000	—
9800-001-0001	2022	Augmentation for Employee Compensation	Budget Act Chapter 43/22	(190,633,625)	711,034,110	4,425,485	(706,608,625)
9840-001-0001	2022	Augmentation for Contingencies or Emergency	Budget Act Chapter 43/22	14,234,426	25,765,574	—	(25,765,574)

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023**
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9860-301-0001	2022	Capital Outlay Planning and Studies Funding	Budget Act Chapter 43/22	2,000,000	2,000,000	2,000,000	—
9885-599-0001	2022	Reserved for Encumbrances		(1,878,485,123)	(1,878,485,123)	(1,878,485,123)	—
9885-699-0001	2022	Reserved for Encumbrances		(5,374,147,296)	(5,374,147,296)	(5,374,147,296)	—
9885-899-0001	2022	Reserved for Encumbrances		(178,771,245)	(178,771,245)	(178,771,245)	—
9900-590-0001	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	(858,301,238)	(858,301,238)	(858,301,238)	—
9900-999998-0001	1983	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 85802	(42,472,170)	(42,472,170)	(42,472,170)	—
9910-999997-0001	1983	General Fund Credits from Federal Funds (SWCAP)	Budget Act Chapter 14/17, Item 8640-001-0001 (4), Prop. 9/74	—	—	(196,947,900)	(196,947,900)
9990-612-0001	1994	Miscellaneous Control Accounts	Penal Code Section 290.3(b)	(2,029)	18,339	18,339	—
Total General Government – Other General Government				\$ 12,826,613,815	\$ 24,243,456,349	\$ 21,994,019,022	\$ (2,249,437,327)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in thousands)

Totals by Function	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 3,131,938	\$ 3,310,327	\$ 2,997,506	\$ (312,821)
Transportation	473,228	1,009,246	988,621	(20,625)
Natural Resources and Environmental Protection	7,654,809	9,018,415	8,368,689	(649,726)
Health and Human Services	68,182,080	65,760,267	59,430,579	(6,329,688)
Corrections and Rehabilitation	14,634,659	15,483,240	14,832,803	(650,437)
Education	92,157,271	101,837,523	101,402,091	(435,432)
General Government				
Tax Relief	387,750	415,001	387,750	(27,251)
Debt Service	6,342,917	4,907,848	4,890,740	(17,108)
Other General Government	12,826,614	24,243,456	21,994,019	(2,249,437)
Total General Fund Expenditures	\$ 205,791,266	\$ 225,985,323	\$ 215,292,798	\$ (10,692,525)

This page intentionally left blank

Federal Trust Fund Expenditures by Function

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function *
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
1700-0890	Civil Rights Department	\$ 5,730,000	\$ 5,730,000	\$ 5,730,000	\$ —
2240-0890	Department of Housing and Community Development	1,067,164,658	1,067,164,658	1,067,164,658	—
Total Business, Consumer Services, and Housing		\$ 1,072,894,658	\$ 1,072,894,658	\$ 1,072,894,658	\$ —

Column Totals may not foot due to rounding.

* The Federal Trust Fund is not reported by reference, fiscal year, or legal authority.

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function *
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
0521-0890	Secretary for Transportation Agency	\$ 100,891,084	\$ 100,891,084	\$ 100,891,084	\$ —
2660-0890	Department of Transportation	4,117,958,458	4,117,958,458	4,117,958,458	—
2665-0890	High-Speed Rail Authority	(326,644)	(326,644)	(326,644)	—
2720-0890	Department of the California Highway Patrol	30,010,419	30,010,419	30,010,419	—
2740-0890	Department of Motor Vehicles	287,501	287,501	287,501	—
Total Transportation		\$ 4,248,820,818	\$ 4,248,820,818	\$ 4,248,820,818	\$ —

Column Totals may not foot due to rounding.

* The Federal Trust Fund is not reported by reference, fiscal year, or legal authority.

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function *
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
0540-0890	Secretary of the Natural Resources Agency	\$ (650,000)	\$ (650,000)	\$ (650,000)	\$ —
0555-0890	Secretary for Environmental Protection	(33,508)	(33,508)	(33,508)	—
3125-0890	California Tahoe Conservancy	559,795	559,795	559,795	—
3360-0890	Energy Resources Conservation & Development Comm.	3,834,172	3,834,172	3,834,172	—
3480-0890	Department of Conservation	24,983,505	24,983,505	24,983,505	—
3540-0890	Department of Forestry and Fire Protection	11,663,539	11,663,539	11,663,539	—
3600-0890	Department of Fish and Wildlife	87,764,023	87,764,023	87,764,023	—
3640-0890	Wildlife Conservation Board	26,529,102	26,529,102	26,529,102	—
3720-0890	California Coastal Commission	3,357,852	3,357,852	3,357,852	—
3760-0890	State Coastal Conservancy	7,516,402	7,516,402	7,516,402	—
3790-0890	Department of Parks and Recreation	29,166,854	29,166,854	29,166,854	—
3820-0890	San Francisco Bay Conservation & Development Comm.	41,007	41,007	41,007	—
3840-0890	Delta Protection Commission	115,231	115,231	115,231	—
3855-0890	Sierra Nevada Conservancy	918,968	918,968	918,968	—
3860-0890	Department of Water Resources	9,883,929	9,883,929	9,883,929	—
3885-0890	Delta Stewardship Council	1,849,306	1,849,306	1,849,306	—
3900-0890	State Air Resources Board	13,567,151	13,567,151	13,567,151	—
3930-0890	Department of Pesticide Regulation	2,137,754	2,137,754	2,137,754	—
3940-0890	State Water Resources Control Board	160,032,418	160,032,418	160,032,418	—
3960-0890	Department of Toxic Substances Control	26,234,870	26,234,870	26,234,870	—
Total Natural Resources and Environmental Protection		\$ 409,472,370	\$ 409,472,370	\$ 409,472,370	\$ —

Column Totals may not foot due to rounding.

* The Federal Trust Fund is not reported by reference, fiscal year, or legal authority.

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function *
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Health and Human Services

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
0530-0890	Secretary for California Health & Human Serv. Agency	\$ 11,887,089	\$ 11,887,089	\$ 11,887,089	\$ —
4100-0890	State Council on Developmental Disabilities	7,916,920	7,916,920	7,916,920	—
4120-0890	Emergency Medical Services Authority	2,822,190	2,822,190	2,822,190	—
4140-0890	Department of Health Care Access and Information	3,726,688	3,726,688	3,726,688	—
4170-0890	California Department of Aging	171,354,876	171,354,876	171,354,876	—
4180-0890	Commission on Aging	713,806	713,806	713,806	—
4260-0890	State Department of Health Care Services	90,728,127,568	90,728,127,568	90,728,127,568	—
4265-0890	Department of Public Health	1,725,869,617	1,725,869,617	1,725,869,617	—
4300-0890	Department of Developmental Services	57,257,119	57,257,119	57,257,119	—
4700-0890	Department of Community Services and Development	455,656,601	455,656,601	455,656,601	—
5160-0890	Department of Rehabilitation	380,090,554	380,090,554	380,090,554	—
5175-0890	Department of Child Support Services	585,691,863	585,691,863	585,691,863	—
5180-0890	Department of Social Services	11,445,213,503	11,445,213,503	11,445,213,503	—
7120-0890	California Workforce Development Board	7,024,007	7,024,007	7,024,007	—
7350-0890	Department of Industrial Relations	43,630,150	43,630,150	43,630,150	—
Total Health and Human Services		\$ 105,626,982,552	\$ 105,626,982,552	\$ 105,626,982,552	\$ —

Column Totals may not foot due to rounding.

* The Federal Trust Fund is not reported by reference, fiscal year, or legal authority.

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function *
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Corrections and Rehabilitation

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
5225-0890	Department of Corrections and Rehabilitation	\$ 1,773,853	\$ 1,773,853	\$ 1,773,853	\$ —
5227-0890	Board of State and Community Corrections	15,348,763	15,348,763	15,348,763	—
5990-0890	Federal Immigration Funding – Incarceration	78,178,700	78,178,700	78,178,700	—
Total Corrections and Rehabilitation		\$ 95,301,316	\$ 95,301,316	\$ 95,301,316	\$ —

Column Totals may not foot due to rounding.

* The Federal Trust Fund is not reported by reference, fiscal year, or legal authority.

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function *
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Education

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
6100-0890	Department of Education	\$ 7,160,037,595	\$ 7,160,037,595	\$ 7,160,037,595	\$ —
6120-0890	California State Library	15,249,839	15,249,839	15,249,839	—
Total Education		\$ 7,175,287,434	\$ 7,175,287,434	\$ 7,175,287,434	\$ —

Column Totals may not foot due to rounding.

* The Federal Trust Fund is not reported by reference, fiscal year, or legal authority.

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function *
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
0250-0890	Judicial Branch	\$ —	\$ —	\$ —	\$ —
0509-0890	Governor’s Office of Business and Economic Dev.	1,377,421	1,377,421	1,377,421	—
0650-0890	Office of Planning and Research	48,837,212	48,837,212	48,837,212	—
0690-0890	Office of Emergency Services	2,006,899,876	2,006,899,876	2,006,899,876	—
0820-0890	Department of Justice	62,680,825	62,680,825	62,680,825	—
0840-0890	California State Controller’s Office	1,407,796	1,407,796	1,407,796	—
0845-0890	Department of Insurance	10,351	10,351	10,351	—
0890-0890	Secretary of State	7,574,991	7,574,991	7,574,991	—
0985-0890	California School Finance Authority	241,500	241,500	241,500	—
7502-0890	Department of Technology	1,138,102	1,138,102	1,138,102	—
7600-0890	California Department of Tax and Fee Administration	144,338	144,338	144,338	—
7870-0890	California Victim Compensation Board	21,104,377	21,104,377	21,104,377	—
8260-0890	California Arts Council	1,307,227	1,307,227	1,307,227	—
8570-0890	Department of Food and Agriculture	79,117,302	79,117,302	79,117,302	—
8660-0890	Public Utilities Commission	12,208,357	12,208,357	12,208,357	—
8940-0890	Military Department	127,128,574	127,128,574	127,128,574	—
8955-0890	Department of Veterans Affairs	3,640,336	3,640,336	3,640,336	—
9390-0890	Apportionment of Federal Receipts for Flood Control Lands	(28,140)	(28,140)	(28,140)	—
9420-0890	Apportionment of Federal Potash Lease Rentals	3,126,419	3,126,419	3,126,419	—
9520-0890	Apportionment of Geothermal Resources Development	49,606,972	49,606,972	49,606,972	—
9990-0890	Miscellaneous	1,069,843	1,069,843	1,069,843	—
Total General Government – Other General Government		\$ 2,428,593,679	\$ 2,428,593,679	\$ 2,428,593,679	\$ —

Column Totals may not foot due to rounding.

* The Federal Trust Fund is not reported by reference, fiscal year, or legal authority.

Budgetary Comparison Schedule
Federal Trust Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in thousands)

Totals by Function	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 1,072,895	\$ 1,072,895	\$ 1,072,895	\$ —
Transportation	4,248,821	4,248,821	4,248,821	—
Natural Resources and Environmental Protection	409,472	409,472	409,472	—
Health and Human Services	105,626,983	105,626,983	105,626,983	—
Corrections and Rehabilitation	95,301	95,301	95,301	—
Education	7,175,287	7,175,287	7,175,287	—
General Government				
Tax Relief	—	—	—	—
Debt Service	—	—	—	—
Other General Government	2,428,594	2,428,594	2,428,594	—
Total Federal Trust Fund Expenditures	\$ 121,057,353	\$ 121,057,353	\$ 121,057,353	\$ —

This page intentionally left blank

Transportation Funds Expenditures by Function

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
1111-002-0166	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	\$ 1,509,000	\$ 1,564,000	\$ 1,190,590	\$ (373,410)
1111-002-0421	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	125,355,000	129,573,000	118,554,079	(11,018,921)
Total Business, Consumer Services, and Housing				\$ 126,864,000	\$ 131,137,000	\$ 119,744,669	\$ (11,392,331)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0521-001-0042	2022	Secretary for Transportation Agency	Budget Act Chapter 43/22	\$ 4,202,000	\$ 4,787,000	\$ 3,679,052	\$ (1,107,948)
0521-001-0044	2022	Secretary for Transportation Agency	Budget Act Chapter 43/22	1,321,000	1,509,000	1,159,196	(349,804)
0521-001-0046	2022	Secretary for Transportation Agency	Budget Act Chapter 43/22	1,377,000	1,569,000	1,215,864	(353,136)
0521-501-0042	2022	Secretary for Transportation Agency	Chapter 71/22	—	200,000	200,000	—
0521-601-0046	2022	Secretary for Transportation Agency	Public Utilities Code Section 99312.3	75,123,093	75,123,093	75,123,093	—
2600-001-0042	2022	California Transportation Commission	Budget Act Chapter 43/22	4,161,000	4,281,000	3,836,636	(444,364)
2600-001-0046	2022	California Transportation Commission	Budget Act Chapter 43/22	4,713,000	4,848,000	4,310,530	(537,470)
2600-632-0703	1990	California Transportation Commission	Public Utilities Code Section 99648	5,000,000	—	—	—
2600-634-0703	1990	California Transportation Commission	Public Utilities Code Section 99684.5	(5,000,000)	—	—	—
2640-104-6059	2010	State Transit Assistance	Reappropriated by Chapter 29/18, Item 2640-490	1	1	—	(1)
2640-104-6059	2009	State Transit Assistance	Reappropriated by Chapter 29/18, Item 2640-490	617	617	—	(617)
2640-104-6059	2008	State Transit Assistance	Reappropriated by Chapter 29/18, Item 2640-490	5,102,431	5,102,431	—	(5,102,431)
2640-596-6053	2022	State Transit Assistance	Government Code Sections 16724.6-16724.7	413,035	413,035	413,035	—
2640-601-0046	2022	State Transit Assistance	Public Utilities Code Section 99312.1	1,148,597,318	1,148,597,318	1,148,597,318	—
2660-001-0041	2022	Department of Transportation	Budget Act Chapter 43/22	4,522,000	4,682,000	3,207,478	(1,474,522)
2660-001-0042	2022	Department of Transportation	Budget Act Chapter 43/22	3,391,238,000	3,465,092,000	2,736,625,438	(728,466,562)
2660-001-0046	2022	Department of Transportation	Budget Act Chapter 43/22	212,580,000	213,926,000	64,751,830	(149,174,170)
2660-001-3290	2022	Department of Transportation	Budget Act Chapter 43/22	100,000,000	100,000,000	100,000,000	—
2660-001-3291	2022	Department of Transportation	Budget Act Chapter 43/22	18,684,000	25,144,000	19,725,547	(5,418,453)
2660-001-3291	2017	Department of Transportation	Budget Act Chapter 14/17	1,000	1,000	—	(1,000)
2660-002-0041	2008	Department of Transportation	Budget Act Chapter 268/08	93,108	93,108	93,108	—
2660-002-0042	2022	Department of Transportation	Budget Act Chapter 43/22	600,000	600,000	—	(600,000)
2660-002-3007	2022	Department of Transportation	Budget Act Chapter 43/22	1,087,000	1,101,000	236,127	(864,873)
2660-004-6055	2022	Department of Transportation	Budget Act Chapter 43/22	518,000	538,000	509,695	(28,305)
2660-004-6056	2022	Department of Transportation	Budget Act Chapter 43/22	893,000	978,000	541,572	(436,428)
2660-004-6058	2022	Department of Transportation	Budget Act Chapter 43/22	396,000	412,000	261,448	(150,552)
2660-004-6059	2022	Department of Transportation	Budget Act Chapter 43/22	771,000	796,000	667,442	(128,558)
2660-004-6060	2022	Department of Transportation	Budget Act Chapter 43/22	370,000	384,000	166,390	(217,610)
2660-004-6062	2022	Department of Transportation	Budget Act Chapter 43/22	169,000	176,000	4,498	(171,502)
2660-004-6063	2022	Department of Transportation	Budget Act Chapter 43/22	71,000	72,000	67,797	(4,203)
2660-004-6064	2022	Department of Transportation	Budget Act Chapter 43/22	410,000	425,000	300,437	(124,563)
2660-004-6072	2022	Department of Transportation	Budget Act Chapter 43/22	3,232,000	2,529,000	1,269,043	(1,259,957)
2660-007-0042	2022	Department of Transportation	Budget Act Chapter 43/22	118,506,000	120,562,000	67,903,902	(52,658,098)
2660-008-0042	2022	Department of Transportation	Budget Act Chapter 43/22	1,401,000	1,458,000	1,078,952	(379,048)
2660-008-3290	2017	Department of Transportation	Budget Act Chapter 14/17	1,000	1,000	—	(1,000)

(continued)

**Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2023**
(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-009-0042	2022	Department of Transportation	Budget Act Chapter 43/22	16,555,000	27,888,000	9,996,217	(17,891,783)
2660-015-0042	2010	Department of Transportation	Budget Act Chapter 712/10	8,583,815	8,583,815	8,583,815	—
2660-101-0042	2021	Department of Transportation	Budget Act Chapter 21/21	4,067,910	4,067,910	4,067,910	—
2660-101-0042	2020	Department of Transportation	Budget Act Chapter 6/20	10,106,330	10,106,330	10,106,330	—
2660-101-0042	2019	Department of Transportation	Budget Act Chapter 23/19	7,629,273	7,629,273	7,629,273	—
2660-101-0042	2018	Department of Transportation	Budget Act Chapter 29/18	6,415,251	6,415,251	6,415,251	—
2660-101-0042	2017	Department of Transportation	Budget Act Chapter 14/17	11,199,217	11,199,217	1,056,756	(10,142,461)
2660-101-0046	2020	Department of Transportation	Budget Act Chapter 6/20	9,703,047	9,703,047	9,703,047	—
2660-101-0046	2019	Department of Transportation	Budget Act Chapter 23/19	60,193,459	60,193,459	60,193,459	—
2660-101-0046	2018	Department of Transportation	Budget Act Chapter 29/18	47,183,276	47,183,276	47,183,276	—
2660-101-0046	2017	Department of Transportation	Budget Act Chapter 14/17	172,383,165	172,383,165	24,118,583	(148,264,582)
2660-101-3291	2022	Department of Transportation	Budget Act Chapter 43/22	70,000,000	70,000,000	70,000,000	—
2660-101-3291	2020	Department of Transportation	Budget Act Chapter 6/20	105,000,000	105,000,000	105,000,000	—
2660-101-3291	2019	Department of Transportation	Budget Act Chapter 23/19	27,600,000	27,600,000	27,600,000	—
2660-102-0042	2022	Department of Transportation	Budget Act Chapter 43/22	48,273,065	48,273,065	48,273,065	—
2660-102-0042	2021	Department of Transportation	Budget Act Chapter 21/21	42,195,151	42,195,151	42,195,151	—
2660-102-0042	2020	Department of Transportation	Budget Act Chapter 6/20	30,543,163	30,543,163	30,543,163	—
2660-102-0042	2019	Department of Transportation	Budget Act Chapter 23/19	5,439,919	5,439,919	5,439,919	—
2660-102-0042	2018	Department of Transportation	Budget Act Chapter 29/18	3,398,277	3,398,277	3,398,277	—
2660-102-0042	2017	Department of Transportation	Budget Act Chapter 14/17	12,451,679	12,451,679	1,504,712	(10,946,967)
2660-102-3290	2022	Department of Transportation	Budget Act Chapter 43/22	24,339,692	24,339,692	24,339,692	—
2660-102-3290	2017	Department of Transportation	Budget Act Chapter 14/17	224,757	224,757	(27,004)	(251,761)
2660-104-6043	2012	Department of Transportation	Budget Act Chapter 152/12	28,686,200	(66,616,446)	14,579,000	81,195,446
2660-104-6055	2021	Department of Transportation	Budget Act Chapter 21/21	1,000	—	—	—
2660-104-6055	2020	Department of Transportation	Budget Act Chapter 6/20	1,000	1,000	—	(1,000)
2660-104-6056	2020	Department of Transportation	Budget Act Chapter 6/20	17,000,000	17,000,000	—	(17,000,000)
2660-104-6056	2012	Department of Transportation	Budget Act Chapter 21/12	98,107	98,107	—	(98,107)
2660-104-6056	2011	Department of Transportation	Budget Act Chapter 33/11	351,632	351,632	—	(351,632)
2660-104-6056	2010	Department of Transportation	Budget Act Chapter 712/10	4,356,831	4,356,831	—	(4,356,831)
2660-104-6058	2020	Department of Transportation	Budget Act Chapter 6/20	2,000	2,000	—	(2,000)
2660-104-6058	2008	Department of Transportation	Reappropriated by Chapter 43/22, Item 2660-494	—	(12,918,727)	—	12,918,727
2660-104-6059	2021	Department of Transportation	Budget Act Chapter 21/21	1,000	—	—	—
2660-104-6059	2020	Department of Transportation	Budget Act Chapter 6/20	1,000	1,000	—	(1,000)
2660-104-6060	2012	Department of Transportation	Budget Act Chapter 21/12	7,297,253	(11,941,721)	—	11,941,721
2660-104-6060	2011	Department of Transportation	Budget Act Chapter 33/11	2,362,893	(1,990,117)	—	1,990,117

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-104-6060	2010	Department of Transportation	Budget Act Chapter 712/10	177,309	—	—	—
2660-104-6062	2022	Department of Transportation	Budget Act Chapter 43/22	7,563,535	8,064,535	8,064,535	—
2660-104-6062	2021	Department of Transportation	Budget Act Chapter 21/21	476,923	476,923	476,923	—
2660-104-6062	2018	Department of Transportation	Budget Act Chapter 29/18	48,378	—	—	—
2660-104-6062	2017	Department of Transportation	Budget Act Chapter 14/17	—	—	(126,473)	(126,473)
2660-104-6062	2016	Department of Transportation	Budget Act Chapter 23/16	7,782,836	(115,890)	(3,841)	112,049
2660-104-6062	2015	Department of Transportation	Budget Act Chapter 10/15	2,174,634	(154,589)	—	154,589
2660-104-6062	2014	Department of Transportation	Budget Act Chapter 25/14	5,957,645	—	—	—
2660-104-6062	2013	Department of Transportation	Budget Act Chapter 20/13	4,764,811	—	—	—
2660-104-6062	2012	Department of Transportation	Budget Act Chapter 21/12	346,299	(213,905)	—	213,905
2660-104-6062	2011	Department of Transportation	Budget Act Chapter 33/11	1,460,250	—	—	—
2660-104-6062	2009	Department of Transportation	Budget Act Chapter 1/09	3,930,535	—	—	—
2660-104-6062	2008	Department of Transportation	Reappropriated by Chapter 43/22, Item 2660-494	—	(203,477)	—	203,477
2660-104-6062	2007	Department of Transportation	Reappropriated by Chapter 43/22, Item 2660-494	3,352,868	—	—	—
2660-104-6063	2020	Department of Transportation	Budget Act Chapter 6/20	40	—	—	—
2660-104-6063	2015	Department of Transportation	Budget Act Chapter 10/15	—	(10,504,781)	—	10,504,781
2660-104-6063	2012	Department of Transportation	Budget Act Chapter 21/12	—	(390,130)	—	390,130
2660-104-6064	2016	Department of Transportation	Budget Act Chapter 23/16	—	(748,000)	—	748,000
2660-104-6064	2010	Department of Transportation	Budget Act Chapter 712/10	—	(1,332,807)	—	1,332,807
2660-104-6064	2008	Department of Transportation	Reappropriated by Chapter 43/22, Item 2660-494	52,061	(5,000)	—	5,000
2660-104-6072	2021	Department of Transportation	Budget Act Chapter 21/21	1,000	—	—	—
2660-104-6072	2020	Department of Transportation	Budget Act Chapter 6/20	1,000	1,000	—	(1,000)
2660-105-0046	2022	Department of Transportation	Budget Act Chapter 43/22	3,466,000	3,466,000	3,442,511	(23,489)
2660-108-0042	2021	Department of Transportation	Budget Act Chapter 21/21	1,533,009	1,533,009	1,533,009	—
2660-108-0042	2020	Department of Transportation	Budget Act Chapter 6/20	4,809,742	4,809,742	4,809,742	—
2660-108-0042	2019	Department of Transportation	Budget Act Chapter 23/19	4,681,695	4,681,695	4,681,695	—
2660-108-0042	2018	Department of Transportation	Budget Act Chapter 29/18	2,995,000	2,995,000	2,995,000	—
2660-108-0042	2017	Department of Transportation	Budget Act Chapter 14/17	10,308,335	10,308,335	4,056,012	(6,252,323)
2660-108-3290	2021	Department of Transportation	Budget Act Chapter 21/21	4,565,381	4,565,381	4,565,381	—
2660-108-3290	2020	Department of Transportation	Budget Act Chapter 6/20	17,765,841	17,765,841	17,765,841	—
2660-108-3290	2019	Department of Transportation	Budget Act Chapter 23/19	96,942	96,942	96,942	—
2660-108-3290	2018	Department of Transportation	Budget Act Chapter 29/18	566,778	566,778	566,778	—
2660-108-3290	2017	Department of Transportation	Budget Act Chapter 14/17	3,162,980	3,162,980	(3,615,369)	(6,778,348)
2660-109-0042	2021	Department of Transportation	Budget Act Chapter 21/21	1,476,576	1,476,576	1,476,576	—
2660-109-0042	2020	Department of Transportation	Budget Act Chapter 6/20	87,525,326	87,525,326	87,525,326	—

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-109-0042	2018	Department of Transportation	Budget Act Chapter 29/18	2,354,460	2,354,460	2,354,460	—
2660-109-0042	2017	Department of Transportation	Budget Act Chapter 14/17	40,077,000	40,077,000	—	(40,077,000)
2660-109-0042	2016	Department of Transportation	Budget Act Chapter 7/16	19,956,413	19,956,413	4,236,326	(15,720,086)
2660-109-0046	2016	Department of Transportation	Budget Act Chapter 7/16	9,928,380	9,928,380	9,928,380	—
2660-110-0042	2016	Department of Transportation	Budget Act Chapter 23/16	182,517,518	182,517,518	131,266,871	(51,250,647)
2660-301-0042	2022	Department of Transportation	Budget Act Chapter 43/22	5,478,420	5,478,420	5,478,420	—
2660-301-0042	2021	Department of Transportation	Budget Act Chapter 21/21	16,265,316	16,265,316	16,265,316	—
2660-301-0042	2020	Department of Transportation	Budget Act Chapter 6/20	43,154,614	43,154,614	43,154,614	—
2660-301-0042	2019	Department of Transportation	Budget Act Chapter 23/19	2,959,067	2,959,067	2,959,067	—
2660-301-0042	2018	Department of Transportation	Budget Act Chapter 29/18	23,084,212	23,084,212	23,084,212	—
2660-301-0042	2017	Department of Transportation	Budget Act Chapter 14/17	18,757,951	18,757,951	205,835	(18,552,116)
2660-301-0046	2021	Department of Transportation	Budget Act Chapter 21/21	14,257	14,257	14,257	—
2660-301-0046	2020	Department of Transportation	Budget Act Chapter 6/20	470	470	470	—
2660-301-0046	2019	Department of Transportation	Budget Act Chapter 23/19	10,318,633	10,318,633	10,318,633	—
2660-301-0046	2018	Department of Transportation	Budget Act Chapter 29/18	630,356	630,356	630,356	—
2660-301-0046	2017	Department of Transportation	Budget Act Chapter 14/17	23,991,274	23,991,274	81,491	(23,909,783)
2660-301-3291	2021	Department of Transportation	Budget Act Chapter 21/21	1,797,380	1,797,380	1,797,380	—
2660-301-3291	2020	Department of Transportation	Budget Act Chapter 6/20	56,697,483	56,697,483	56,697,483	—
2660-301-3291	2019	Department of Transportation	Budget Act Chapter 23/19	17,782,546	17,782,546	17,782,546	—
2660-301-3291	2018	Department of Transportation	Budget Act Chapter 29/18	2,898,958	2,898,958	2,898,958	—
2660-301-3291	2017	Department of Transportation	Budget Act Chapter 14/17	(12,987,851)	(12,987,851)	(12,987,851)	—
2660-302-0042	2022	Department of Transportation	Budget Act Chapter 43/22	115,859,974	79,801,974	79,801,974	—
2660-302-0042	2021	Department of Transportation	Budget Act Chapter 21/21	227,545,250	227,545,250	227,545,250	—
2660-302-0042	2020	Department of Transportation	Budget Act Chapter 6/20	90,743,326	90,743,326	90,743,326	—
2660-302-0042	2019	Department of Transportation	Budget Act Chapter 23/19	36,936,773	36,936,773	36,936,773	—
2660-302-0042	2018	Department of Transportation	Budget Act Chapter 29/18	(77,061,001)	(77,061,001)	(77,061,001)	—
2660-302-0042	2017	Department of Transportation	Budget Act Chapter 14/17	262,228,222	262,228,222	45,506,813	(216,721,409)
2660-302-3290	2021	Department of Transportation	Budget Act Chapter 21/21	144,586,080	144,586,080	144,586,080	—
2660-302-3290	2020	Department of Transportation	Budget Act Chapter 6/20	10,858,364	10,858,364	10,858,364	—
2660-302-3290	2019	Department of Transportation	Budget Act Chapter 23/19	2,501,296	2,501,296	2,501,296	—
2660-302-3290	2018	Department of Transportation	Budget Act Chapter 29/18	1,850,921	1,850,921	1,850,921	—
2660-302-3290	2017	Department of Transportation	Budget Act Chapter 14/17	52,536,903	52,536,903	(7,743)	(52,544,646)
2660-303-0042	2022	Department of Transportation	Budget Act Chapter 43/22	(35,404,358)	653,642	653,642	—
2660-303-0042	2021	Department of Transportation	Budget Act Chapter 21/21	6,847,771	6,847,771	6,847,771	—
2660-303-0042	2020	Department of Transportation	Budget Act Chapter 6/20	399,057	399,057	399,057	—

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-303-0042	2019	Department of Transportation	Budget Act Chapter 23/19	13,110	13,110	13,110	—
2660-303-0042	2018	Department of Transportation	Budget Act Chapter 29/18	2,772,118	2,772,118	2,772,118	—
2660-303-0042	2017	Department of Transportation	Budget Act Chapter 14/17	12,055,129	12,055,129	(7,552,738)	(19,607,867)
2660-304-6043	2012	Department of Transportation	Budget Act Chapter 152/12	51,279,932	(2,747,842)	—	2,747,842
2660-304-6055	2021	Department of Transportation	Budget Act Chapter 21/21	1,000	—	—	—
2660-304-6055	2020	Department of Transportation	Budget Act Chapter 6/20	1,000	1,000	—	(1,000)
2660-304-6055	2017	Department of Transportation	Budget Act Chapter 14/17	1,221,516	1,221,516	—	(1,221,516)
2660-304-6055	2016	Department of Transportation	Budget Act Chapter 23/16	1,352,503	(276,701)	—	276,701
2660-304-6055	2014	Department of Transportation	Budget Act Chapter 25/14	943,844	(276)	2,227	2,503
2660-304-6055	2012	Department of Transportation	Budget Act Chapter 21/21	2,622,296	(8,949,099)	—	8,949,099
2660-304-6055	2011	Department of Transportation	Budget Act Chapter 33/11	24,331,626	(4,743,458)	(586,792)	4,156,666
2660-304-6055	2010	Department of Transportation	Reappropriated by Chapter 43/22, Item 2660-494	8,577,177	(1,508,055)	58,728	1,566,783
2660-304-6055	2009	Department of Transportation	Reappropriated by Chapter 21/21, Item 2660-494	3,675,311	—	—	—
2660-304-6055	2008	Department of Transportation	Reappropriated by Chapter 43/22, Item 2660-494	218,449	—	—	—
2660-304-6055	2007	Department of Transportation	Reappropriated by Chapter 43/22, Item 2660-494	5,542,909	—	—	—
2660-304-6056	2020	Department of Transportation	Budget Act Chapter 6/20	7,777,000	—	—	—
2660-304-6056	2020	Department of Transportation	Budget Act Chapter 6/20	586,000	585,000	585,000	—
2660-304-6056	2019	Department of Transportation	Budget Act Chapter 23/19	1,397,018	1,397,018	1,397,018	—
2660-304-6056	2017	Department of Transportation	Budget Act Chapter 14/17	8,941,049	8,941,049	7,921,585	(1,019,464)
2660-304-6056	2016	Department of Transportation	Budget Act Chapter 23/16	980,672	980,672	(79,239)	(1,059,911)
2660-304-6056	2014	Department of Transportation	Budget Act Chapter 25/14	88,658	88,658	(206,366)	(295,024)
2660-304-6056	2013	Department of Transportation	Budget Act Chapter 20/13	452	452	—	(452)
2660-304-6056	2012	Department of Transportation	Budget Act Chapter 21/21	402	402	—	(402)
2660-304-6056	2011	Department of Transportation	Budget Act Chapter 33/11	470,333	470,333	(4,553,878)	(5,024,211)
2660-304-6056	2010	Department of Transportation	Budget Act Chapter 712/10	143,922	143,922	—	(143,922)
2660-304-6058	2022	Department of Transportation	Budget Act Chapter 43/22	(834,478)	56,583,522	56,583,522	—
2660-304-6058	2020	Department of Transportation	Budget Act Chapter 6/20	1,000	1,000	—	(1,000)
2660-304-6058	2017	Department of Transportation	Budget Act Chapter 14/17	1,716	1,716	—	(1,716)
2660-304-6058	2014	Department of Transportation	Budget Act Chapter 25/14	46,545	(153,475)	(150,924)	2,551
2660-304-6058	2012	Department of Transportation	Budget Act Chapter 21/21	69,756	—	—	—
2660-304-6058	2010	Department of Transportation	Budget Act Chapter 712/10	2,148,537	(2,706,176)	(1,342,348)	1,363,827
2660-304-6058	2008	Department of Transportation	Reappropriated by Chapter 43/22, Item 2660-494	4,308,780	—	—	—
2660-304-6058	2007	Department of Transportation	Reappropriated by Chapter 43/22, Item 2660-494	9,354,580	(829,773)	(12,200)	817,573
2660-304-6059	2022	Department of Transportation	Budget Act Chapter 43/22	(4,299,000)	—	—	—
2660-304-6059	2021	Department of Transportation	Budget Act Chapter 21/21	1,000	—	—	—

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-304-6059	2020	Department of Transportation	Budget Act Chapter 6/20	30,805,000	30,805,000	—	(30,805,000)
2660-304-6059	2017	Department of Transportation	Budget Act Chapter 14/17	—	—	(617,000)	(617,000)
2660-304-6059	2016	Department of Transportation	Budget Act Chapter 23/16	200,000	(1,476,726)	—	1,476,726
2660-304-6059	2014	Department of Transportation	Budget Act Chapter 25/14	4,633,014	(2,443,878)	55,670	2,499,548
2660-304-6059	2011	Department of Transportation	Budget Act Chapter 33/11	1,112	(24,313,494)	—	24,313,494
2660-304-6060	2012	Department of Transportation	Budget Act Chapter 21/21	1,519,665	(863,625)	(184,842)	678,784
2660-304-6060	2011	Department of Transportation	Budget Act Chapter 33/11	227,165	(5)	—	5
2660-304-6060	2008	Department of Transportation	Reappropriated by Chapter 43/22, Item 2660-494	1,949,852	—	—	—
2660-304-6064	2020	Department of Transportation	Budget Act Chapter 6/20	30,000,000	30,000,000	—	(30,000,000)
2660-304-6064	2018	Department of Transportation	Budget Act Chapter 29/18	212,269	212,269	212,269	—
2660-304-6064	2017	Department of Transportation	Budget Act Chapter 14/17	2,381,727	2,381,727	451,031	(1,930,696)
2660-304-6064	2013	Department of Transportation	Budget Act Chapter 20/13	98,853	—	—	—
2660-304-6064	2012	Department of Transportation	Budget Act Chapter 21/21	113,747	—	—	—
2660-304-6064	2011	Department of Transportation	Budget Act Chapter 33/11	204,075	(3,435,191)	—	3,435,191
2660-304-6064	2009	Department of Transportation	Reappropriated by Chapter 21/21, Item 2660-494	1	(550,337)	—	550,337
2660-304-6064	2007	Department of Transportation	Reappropriated by Chapter 43/22, Item 2660-494	5,127,664	(173,251)	—	173,251
2660-304-6072	2021	Department of Transportation	Budget Act Chapter 21/21	7,949,300	1,036,300	1,036,300	—
2660-304-6072	2020	Department of Transportation	Budget Act Chapter 6/20	14,993,453	(6,548)	(6,548)	—
2660-304-6072	2017	Department of Transportation	Budget Act Chapter 14/17	2,162,596	2,162,596	117,268	(2,045,328)
2660-304-6072	2016	Department of Transportation	Budget Act Chapter 23/16	1,554,489	—	—	—
2660-304-6072	2014	Department of Transportation	Budget Act Chapter 25/14	73,551	—	—	—
2660-304-6072	2013	Department of Transportation	Budget Act Chapter 20/13	571,403	—	—	—
2660-304-6072	2011	Department of Transportation	Budget Act Chapter 33/11	10,779,921	—	(19,161)	(19,161)
2660-304-6072	2010	Department of Transportation	Budget Act Chapter 712/10	1,411,661	—	—	—
2660-304-6072	2009	Department of Transportation	Reappropriated by Chapter 21/21, Item 2660-494	1,989,066	(1,998,809)	6,548	2,005,356
2660-304-6072	2007	Department of Transportation	Reappropriated by Chapter 43/22, Item 2660-494	11,636	—	—	—
2660-308-0042	2017	Department of Transportation	Budget Act Chapter 14/17	218,439	218,439	—	(218,439)
2660-308-3290	2019	Department of Transportation	Budget Act Chapter 23/19	(13,933)	(13,933)	(13,933)	—
2660-308-3290	2017	Department of Transportation	Budget Act Chapter 14/17	4,201,000	4,201,000	—	(4,201,000)
2660-309-0042	2021	Department of Transportation	Budget Act Chapter 21/21	18,181,929	18,181,929	18,181,929	—
2660-309-0042	2020	Department of Transportation	Budget Act Chapter 6/20	24,095,054	24,095,054	24,095,054	—
2660-309-0042	2019	Department of Transportation	Budget Act Chapter 23/19	16,163,071	16,163,071	16,163,071	—
2660-309-0042	2018	Department of Transportation	Budget Act Chapter 29/18	10,326,679	10,326,679	10,326,679	—
2660-309-0042	2017	Department of Transportation	Budget Act Chapter 14/17	23,065,684	23,065,684	15,161,649	(7,904,035)
2660-399-0042	2022	Department of Transportation	Budget Act Chapter 43/22	5,000,000	5,000,000	30,278	(4,969,722)

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2660-501-0653	1995	Department of Transportation	Senate Bill 146, Chapter 310/95	62,179	62,179	62,179	—
2660-501-2503	2022	Department of Transportation	Government Code Section 54237.7	(242,926)	(242,926)	(242,926)	—
2660-502-2504	2022	Department of Transportation	Streets and Highways Code Section 800.7	114,162	114,162	114,162	—
2660-505-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(h)(1)	(78,867,112)	646,411,888	646,411,888	—
2660-596-0653	2022	Department of Transportation	Government Code Section 14556.6	4,250	4,250	4,250	—
2660-596-0756	2022	Department of Transportation	Government Code Sections 16724.6-16724.7	13,750	13,750	13,750	—
2660-596-6043	2022	Department of Transportation	Government Code Sections 16724.6-16724.7	62,944	62,944	62,944	—
2660-596-6053	2022	Department of Transportation	Government Code Sections 16724.6-16724.7	1,522,506	1,522,506	1,522,506	—
2660-601-0041	2022	Department of Transportation	Public Utilities Code Section 21680	1,459,200	1,459,200	1,459,200	—
2660-601-3007	2022	Department of Transportation	Government Code Section 14556.6	2,706,556	2,706,556	2,706,556	—
2660-601-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(a)	(45,355,619)	74,644,381	74,644,381	—
2660-602-0041	2022	Department of Transportation	Public Utilities Code Section 21680	2,454,822	2,454,822	2,454,822	—
2660-615-0052	2022	Department of Transportation	Streets and Highways Code Section 800.7	4,015,958	4,015,958	4,015,958	—
2660-801-0653	1995	Department of Transportation	Senate Bill 146, Chapter 310/95	(16,896)	(16,896)	(16,896)	—
2660-801-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(a)	12,260,912	92,260,912	92,260,912	—
2660-802-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(h)(1)	(535,842,203)	199,952,538	199,952,538	—
2660-889-3007	2022	Department of Transportation	Government Code Section 14556.6	(6,212)	(6,212)	(6,212)	—
2665-004-6043	2022	High-Speed Rail Authority	Budget Act Chapter 43/22	—	33,790,000	28,847,406	(4,942,594)
2665-301-6043	2021	High-Speed Rail Authority	Budget Act Chapter 44/22	(2,648,061,836)	1,561,223,164	1,561,223,164	—
2667-001-0046	2022	High-Speed Rail Authority Office of the Insp. Gen.	Budget Act Chapter 249/22	—	1,000,000	—	(1,000,000)
2720-001-0042	2022	Department of the California Highway Patrol	Budget Act Chapter 43/22	93,854,000	103,196,000	103,196,000	—
2720-001-0044	2022	Department of the California Highway Patrol	Budget Act Chapter 43/22	2,645,960,000	2,791,693,000	2,759,348,973	(32,344,027)
2720-00102-0044	2022	Department of the California Highway Patrol	Budget Act Chapter 43/22	(19,982,384)	17,616	17,616	—
2720-00102-0044	2021	Department of the California Highway Patrol	Budget Act Chapter 21/21	8,354,457	8,354,457	8,223,665	(130,792)
2720-001-0293	2022	Department of the California Highway Patrol	Budget Act Chapter 43/22	2,052,000	2,184,000	1,848,289	(335,711)
2720-00103-0044	2022	Department of the California Highway Patrol	Budget Act Chapter 43/22	(418,875)	7,581,125	7,581,125	—
2720-00103-0044	2020	Department of the California Highway Patrol	Budget Act Chapter 6/20	542	542	(166,577)	(167,119)
2720-003-0044	2022	Department of the California Highway Patrol	Budget Act Chapter 43/22	840,000	6,000	2,000	(4,000)
2720-30122-0044	2018	Department of the California Highway Patrol	Government Code Section 13332.11	—	180,000	180,000	—
2720-30122-0044	2016	Department of the California Highway Patrol	Government Code Section 13332.11	—	779,000	779,000	—
2720-501-0044	2022	Department of the California Highway Patrol	Government Code Section 13332.11	—	25,000,000	25,000,000	—
2740-001-0042	2022	Department of Motor Vehicles	Budget Act Chapter 43/22	8,307,000	8,307,000	8,307,000	—
2740-592-0044	1993	Department of Motor Vehicles	Chapter 123/84, Section 1	624,746	66,710	66,710	—
2740-001-0044	2022	Department of Motor Vehicles	Budget Act Chapter 43/22	1,326,496,000	1,365,904,000	1,308,993,989	(56,910,011)
2740-001-0064	2022	Department of Motor Vehicles	Budget Act Chapter 43/22	12,733,000	12,733,000	12,733,000	—

(continued)

**Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)**

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2740-00122-0044	2021	Department of Motor Vehicles	Reappropriated by Chapter 45/22, Item 2740-490	—	35,323,060	35,323,060	—
2740-001-3290	2022	Department of Motor Vehicles	Budget Act Chapter 43/22	7,221,000	7,221,000	7,221,000	—
2740-30122-0044	2016	Department of Motor Vehicles	Government Code Section 13332.11	—	453,000	453,000	—
2740-601-0044	2007	Department of Motor Vehicles	Vehicle Code Section 4456.3(b)	(2,184)	2,203,509	2,203,509	—
9350-596-6053	2022	Shared Revenue	Government Code Sections 16724.6-16724.7	92,836	92,836	92,836	—
9350-675-3290	2017	Shared Revenue	Streets and Highways Code Section 2032(h)(2)	—	1,680,341,421	1,680,341,421	—
9500-552-0061	2022	Apport. of Motor Veh. Fuel Tax for Co. Rds & City St.	Revenue and Taxation Code Section 8352.4	10,333,937	10,333,937	10,333,937	—
9500-651-0062	2022	Apport. of Motor Veh. Fuel Tax for Co. Rds & City St.	Streets and Highways Code Section 2107	364,736,161	364,736,161	364,736,161	—
9500-652-0062	2022	Apport. of Motor Veh. Fuel Tax for Co. Rds & City St.	Streets and Highways Code Section 2106	141,656,687	141,656,687	141,656,687	—
9500-653-0062	2022	Apport. of Motor Veh. Fuel Tax for Co. Rds & City St.	Streets and Highways Code Section 2107	265,821,460	265,821,460	265,821,460	—
9500-656-0062	2022	Apport. of Motor Veh. Fuel Tax for Co. Rds & City St.	Streets and Highways Code Section 2107	2,710,000	2,710,000	2,710,000	—
9500-658-0062	2022	Apport. of Motor Veh. Fuel Tax for Co. Rds & City St.	Streets and Highways Code Section 2105	372,620,620	372,620,620	372,620,620	—
9500-659-0062	2022	Apport. of Motor Veh. Fuel Tax for Co. Rds & City St.	Streets and Highways Code Section 2103	517,716,393	517,716,393	517,716,393	—
2665-9331*		High-Speed Rail Authority		4,000,000	4,074,088	4,074,088	—
2720-0840*		Department of the California Highway Patrol		3,191,000	3,191,000	2,700,251	(490,749)
Total Transportation				\$ 10,222,550,956	\$ 17,844,342,029	\$ 16,222,936,529	\$ (1,621,405,500)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0555-001-0044	2022	Secretary for Environmental Protection	Budget Act Chapter 43/22	\$ 1,832,000	\$ 1,932,000	\$ 703,138	\$ (1,228,862)
3360-001-0044	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	211,000	223,000	223,000	—
3480-001-0042	2022	Department of Conservation	Budget Act Chapter 43/22	12,000	12,000	12,000	—
3900-001-0042	2022	State Air Resources Board	Budget Act Chapter 43/22	179,000	179,000	120,406	(58,594)
3900-003-0044	2022	State Air Resources Board	Budget Act Chapter 43/22	11,241,000	9,665,000	9,508,612	(156,388)
3900-001-0044	2022	State Air Resources Board	Budget Act Chapter 43/22	143,973,000	149,315,000	149,314,896	(104)
3900-003-0421	2022	State Air Resources Board	Budget Act Chapter 43/22	2,594,000	2,231,000	2,194,295	(36,705)
3900-001-0421	2022	State Air Resources Board	Budget Act Chapter 43/22	19,452,000	20,171,000	19,932,055	(238,945)
3900-001-3290	2022	State Air Resources Board	Budget Act Chapter 43/22	19,000	19,000	—	(19,000)
3900-001-3291	2022	State Air Resources Board	Budget Act Chapter 43/22	9,000	9,000	8,666	(334)
3900-001-6054	2022	State Air Resources Board	Budget Act Chapter 43/22	1,282,000	1,331,000	31,763	(1,299,237)
3900-101-0044	2022	State Air Resources Board	Budget Act Chapter 43/22	10,111,000	10,111,000	10,111,000	—
3900-101-6054	2019	State Air Resources Board	Budget Act Chapter 23/19	—	—	(8,746,668)	(8,746,668)
3980-008-0044	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	19,000	60,000	—	(60,000)
9380-602-0261	2022	Apportionment of Off-Highway License Fees	Vehicle Code Section 38240(a)	1,795,381	1,795,381	1,795,381	—
Total Natural Resources and Environmental Protection				\$ 198,000,381	\$ 202,401,381	\$ 190,310,860	\$ (12,090,521)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4260-001-0139	2022	State Department of Health Care Services	Budget Act Chapter 43/22	\$ 1,412,000	\$ 1,447,000	\$ 521,765	\$ (925,235)
4265-001-0044	2022	Department of Public Health	Budget Act Chapter 43/22	1,543,000	1,585,000	1,183,592	(401,408)
4265-003-0044	2022	Department of Public Health	Budget Act Chapter 43/22	124,000	124,000	107,393	(16,607)
7120-001-3290	2021	California Workforce Development Board	Budget Act Chapter 21/21	603	603	603	—
7120-001-3290	2020	California Workforce Development Board	Budget Act Chapter 6/20	60,569	60,569	60,569	—
7120-001-3290	2019	California Workforce Development Board	Budget Act Chapter 23/19	51,395	51,395	51,395	—
7120-001-3290	2018	California Workforce Development Board	Budget Act Chapter 29/18	110,750	110,750	110,750	—
7120-101-3290	2021	California Workforce Development Board	Budget Act Chapter 21/21	1,925,568	1,925,568	1,925,568	—
7120-101-3290	2020	California Workforce Development Board	Budget Act Chapter 6/20	3,005,104	3,005,104	3,005,104	—
7120-101-3290	2019	California Workforce Development Board	Budget Act Chapter 23/19	1,178,718	1,178,718	1,178,718	—
7120-101-3290	2017	California Workforce Development Board	Budget Act Chapter 14/17	(9,547)	(9,547)	(9,547)	—
Total Health and Human Services				\$ 9,402,160	\$ 9,479,160	\$ 8,135,909	\$ (1,343,251)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-001-0044	2022	Department of Education	Budget Act Chapter 43/22	\$ 1,019,000	\$ 1,071,000	\$ 950,881	\$ (120,119)
6100-001-0178	2022	Department of Education	Budget Act Chapter 43/22	900,000	900,000	—	(900,000)
6440-001-0042	2022	University of California	Budget Act Chapter 43/22	1,000,000	1,000,000	1,000,000	—
6440-001-0046	2022	University of California	Budget Act Chapter 43/22	980,000	980,000	980,000	—
6440-001-3290	2022	University of California	Budget Act Chapter 43/22	5,000,000	5,000,000	5,000,000	—
6620-001-3290	2022	California State University Statewide Programs	Budget Act Chapter 43/22	—	2,000,000	1,500,000	(500,000)
Total Education				\$ 8,899,000	\$ 10,951,000	\$ 9,430,881	\$ (1,520,119)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-501-6043	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds	\$ (85,624)	\$ 761,911	\$ 761,911	\$ —
9625-001-0042	2022	Interest Payments to the Federal Government	Budget Act Chapter 43/22	500,000	500,000	218,255	(281,745)
9892-501-0042	2022	Supplemental Pension Payments	Government Code Section 13332.11 and 16352	6,724,844	6,724,844	6,724,844	—
9892-501-0044	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	21,411,087	21,411,087	21,411,087	—
9892-501-0046	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	226,501	226,501	226,501	—
9892-501-0061	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	99,097	99,097	99,097	—
9892-501-0064	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	47,596	47,596	47,596	—
9892-501-0166	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,977	3,977	3,977	—
9892-501-0293	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	13,065	13,065	13,065	—
9892-501-0421	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	268,292	268,292	268,292	—
Total General Government – Debt Service				\$ 29,208,835	\$ 30,056,370	\$ 29,774,625	\$ (281,745)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0250-001-0044	2022	Judicial Branch	Budget Act Chapter 43/22	\$ 226,000	\$ 241,000	\$ 226,510	\$ (14,490)
0690-001-6061	2022	Office of Emergency Services	Budget Act Chapter 43/22	3,021,000	3,064,000	148,180	(2,915,820)
0690-596-6053	2022	Office of Emergency Services	Government Code Sections 167244.6-16724.7	2,851	2,851	2,851	—
0820-001-0044	2022	Department of Justice	Budget Act Chapter 43/22	30,898,000	31,952,000	29,976,015	(1,975,985)
0840-001-0061	2022	California State Controller’s Office	Budget Act Chapter 43/22	5,374,000	5,561,000	5,561,000	—
0840-001-0062	2022	California State Controller’s Office	Budget Act Chapter 43/22	1,536,000	1,590,000	1,590,000	—
0840-001-3290	2022	California State Controller’s Office	Budget Act Chapter 43/22	642,000	664,000	664,000	—
0840-550-0046	2022	California State Controller’s Office	Chapter 43/22, Section 25.50	—	19,000	19,000	—
0840-550-0062	2022	California State Controller’s Office	Chapter 43/22, Section 25.50	—	305,000	305,000	—
0840-550-0064	2022	California State Controller’s Office	Chapter 43/22, Section 25.50	—	17,000	17,000	—
7600-001-0061	2022	California Department of Tax and Fee Administration	Budget Act Chapter 43/22	34,317,000	35,728,000	32,504,583	(3,223,417)
7600-598-0062	1984	California Department of Tax and Fee Administration	Less Funding Provided by the General Fund	—	(450,974)	(450,974)	—
7730-001-0044	2022	Franchise Tax Board	Budget Act Chapter 43/22	3,620,000	3,733,000	3,264,334	(468,666)
7730-001-0064	2022	Franchise Tax Board	Budget Act Chapter 43/22	6,815,000	7,023,000	6,129,413	(893,587)
8570-001-0044	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	8,518,000	8,740,000	8,740,000	—
8570-003-0044	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	2,452,000	2,477,000	2,452,000	(25,000)
8660-001-0042	2022	Public Utilities Commission	Budget Act Chapter 43/22	8,810,000	9,171,000	7,369,187	(1,801,813)
8660-001-0046	2022	Public Utilities Commission	Budget Act Chapter 43/22	9,231,000	9,672,000	5,385,427	(4,286,573)
8885-295-0044	2022	Commission on State Mandates	Budget Act Chapter 43/22	1,805,000	1,805,000	1,756,132	(48,868)
9672-001-0044	2022	Settlements and Judgments by Department of Justice	Budget Act Chapter 43/22	—	397,719	397,719	—
9885-599-0041	2022	Reserved for Encumbrances		(109,292)	(109,292)	(109,292)	—
9885-599-0042	2022	Reserved for Encumbrances		(327,126)	(327,126)	(327,126)	—
9885-599-0044	2022	Reserved for Encumbrances		(118,748,287)	(118,748,287)	(118,748,287)	—
9885-599-0046	2022	Reserved for Encumbrances		(401,910)	(401,910)	(401,910)	—
9885-599-0061	2022	Reserved for Encumbrances		(640,986)	(640,986)	(640,986)	—
9885-599-0064	2022	Reserved for Encumbrances		4,245	4,245	4,245	—
9885-599-0139	2022	Reserved for Encumbrances		(14,374)	(14,374)	(14,374)	—
9885-599-0166	2022	Reserved for Encumbrances		185	185	185	—
9885-599-0421	2022	Reserved for Encumbrances		(53,364)	(53,364)	(53,364)	—
9885-599-2503	2022	Reserved for Encumbrances		242,926	242,926	242,926	—
9885-599-3290	2022	Reserved for Encumbrances		(53,524,487)	(53,524,487)	(53,524,487)	—
9885-599-3291	2022	Reserved for Encumbrances		1,176,642	1,176,642	1,176,642	—
9885-599-6043	2022	Reserved for Encumbrances		6,980,695	6,980,695	6,980,695	—
9885-599-6055	2022	Reserved for Encumbrances		(3,382)	(3,382)	(3,382)	—
9885-599-6056	2022	Reserved for Encumbrances		243,994	243,994	243,994	—

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9885-599-6058	2022	Reserved for Encumbrances		(4,640)	(4,640)	(4,640)	—
9885-599-6059	2022	Reserved for Encumbrances		228,469	228,469	228,469	—
9885-599-6060	2022	Reserved for Encumbrances		698,671	698,671	698,671	—
9885-599-6061	2022	Reserved for Encumbrances		1,730	1,730	1,730	—
9885-599-6062	2022	Reserved for Encumbrances		68,356	68,356	68,356	—
9885-599-6063	2022	Reserved for Encumbrances		160,634	160,634	160,634	—
9885-599-6064	2022	Reserved for Encumbrances		210,149	210,149	210,149	—
9885-599-6072	2022	Reserved for Encumbrances		145,916	145,916	145,916	—
9885-699-0041	2022	Reserved for Encumbrances		(2,248,263)	(2,248,263)	(2,248,263)	—
9885-699-3290	2022	Reserved for Encumbrances		64,687,676	64,687,676	64,687,676	—
9885-699-3291	2022	Reserved for Encumbrances		(176,572,024)	(176,572,024)	(176,572,024)	—
9885-699-6043	2022	Reserved for Encumbrances		116,873,014	116,873,014	116,873,014	—
9885-699-6043	2022	Reserved for Encumbrances		24,573,637	24,573,637	24,573,637	—
9885-699-6054	2022	Reserved for Encumbrances		(792,492)	(792,492)	(792,492)	—
9885-699-6056	2022	Reserved for Encumbrances		14,507,151	14,507,151	14,507,151	—
9885-699-6060	2022	Reserved for Encumbrances		8,635,574	8,635,574	8,635,574	—
9885-699-6062	2022	Reserved for Encumbrances		(1,965,317)	(1,965,317)	(1,965,317)	—
9885-699-6063	2022	Reserved for Encumbrances		6,600,273	6,600,273	6,600,273	—
9885-699-6064	2022	Reserved for Encumbrances		14,226,326	14,226,326	14,226,326	—
9885-899-3290	2022	Reserved for Encumbrances		153,164,788	153,164,788	153,164,788	—
9885-899-3291	2022	Reserved for Encumbrances		68,963,735	68,963,735	68,963,735	—
9885-899-6043	2022	Reserved for Encumbrances		(211,233,778)	(211,233,778)	(211,233,778)	—
9885-899-6043	2022	Reserved for Encumbrances		1,020,667	1,020,667	1,020,667	—
9885-899-6055	2022	Reserved for Encumbrances		8,815,523	8,815,523	8,815,523	—
9885-899-6056	2022	Reserved for Encumbrances		3,648,293	3,648,293	3,648,293	—
9885-899-6058	2022	Reserved for Encumbrances		(49,054,722)	(49,054,722)	(49,054,722)	—
9885-899-6059	2022	Reserved for Encumbrances		10,200,612	10,200,612	10,200,612	—
9885-899-6060	2022	Reserved for Encumbrances		184,842	184,842	184,842	—
9885-899-6064	2022	Reserved for Encumbrances		614,238	614,238	614,238	—
9885-899-6072	2022	Reserved for Encumbrances		(227,578)	(227,578)	(227,578)	—
9900-590-0041	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	374,903	374,903	374,903	—
9900-590-0042	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	264,927,741	264,927,741	264,927,741	—
9900-590-0044	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	240,310,575	240,310,575	240,310,575	—
9900-590-0046	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	6,513,336	6,513,336	6,513,336	—
9900-590-0061	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	2,428,266	2,428,266	2,428,266	—

(continued)

**Budgetary Comparison Schedule
 Transportation Funds Expenditures by Function
 Fiscal Year Ended June 30, 2023
 (amounts in whole dollars)**

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9900-590-0062	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	110,835	110,835	110,835	—
9900-590-0064	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,882,467	1,882,467	1,882,467	—
9900-590-0166	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	94,740	94,740	94,740	—
9900-590-0293	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	105,706	105,706	105,706	—
9900-590-0421	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	8,847,855	8,847,855	8,847,855	—
9900-590-3290	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	6,500,018	6,500,018	6,500,018	—
9900-590-3291	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	135,460	135,460	135,460	—
Total General Government – Other General Government				\$ 540,456,691	\$ 544,900,436	\$ 529,246,216	\$ (15,654,220)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in thousands)

Totals by Function	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 126,864	\$ 131,137	\$ 119,745	\$ (11,392)
Transportation	10,222,551	17,844,342	16,222,937	(1,621,405)
Natural Resources and Environmental Protection	198,000	202,402	190,311	(12,091)
Health and Human Services	9,402	9,479	8,136	(1,343)
Corrections and Rehabilitation	—	—	—	—
Education	8,899	10,951	9,431	(1,520)
General Government				
Tax Relief	—	—	—	—
Debt Service	29,209	30,056	29,774	(282)
Other General Government	540,457	544,900	529,246	(15,654)
Total Transportation Funds Expenditures	\$ 11,135,382	\$ 18,773,267	\$ 17,109,580	\$ (1,663,687)

Environmental and Natural Resources Funds Expenditures by Function

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
1111-001-3328	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	\$ 1,110,000	\$ 1,141,000	\$ 209,810	\$ (931,190)
1111-002-0582	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	53,357,000	53,774,000	22,760,837	(31,013,163)
1111-002-3122	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	30,516,000	30,563,000	13,598,843	(16,964,157)
2240-001-3237	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	256,000	267,000	267,000	—
2240-501-3228	2014	Department of Housing and Community Development	Reappropriated by Chapter 43/22, Item 0650-490	(9,945)	—	—	—
2240-501-3228	2015	Department of Housing and Community Development	Health and Safety Code Section 39719(b)(1)(C)	2,412,790	2,412,790	2,412,790	—
2240-601-3228	2014	Department of Housing and Community Development	Budget Act Chapter 25/14	(3,906,475)	(261,800)	(261,800)	—
2240-601-3228	2015	Department of Housing and Community Development	Health and Safety Code Section 39719(b)(1)(C)	(18,819,028)	(18,819,028)	(18,819,028)	—
2240-611-3228	2018	Department of Housing and Community Development	Public Resources Code Section 75218(f)	3,912,000	3,912,000	3,912,000	—
		Reserved for Encumbrances		229,281,852	229,281,852	229,281,852	—
Total Business, Consumer Services, and Housing				<u>\$ 298,110,195</u>	<u>\$ 302,270,815</u>	<u>\$ 253,362,305</u>	<u>\$ (48,908,510)</u>

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0521-001-3228	2022	Secretary for Transportation Agency	Budget Act Chapter 43/22	\$ 73,000	\$ 74,000	\$ 49,053	\$ (24,947)
0521-601-3228	2015	Secretary for Transportation Agency	Health and Safety Code Section 39719(b)(1)(A)	(178)	(178)	(178)	—
2660-001-3228	2022	Department of Transportation	Budget Act Chapter 43/22	827,000	857,000	810,252	(46,748)
2640-601-3228	2015	State Transit Assistance	Health and Safety Code Section 39719(b)(1)(B)	192,359,568	192,359,568	192,359,568	—
2665-001-3228	2015	High-Speed Rail Authority	Senate Bill 101, Chapter 321, Section 5	103,000	103,000	103,000	—
2665-001-3228	2022	High-Speed Rail Authority	Budget Act Chapter 43/22	103,000	103,000	103,000	—
2665-501-3228	2015	High-Speed Rail Authority	Health and Safety Code Section 39719(b)(2)	44,598,571	44,598,571	44,598,571	—
2665-801-3228	2015	High-Speed Rail Authority	Health and Safety Code Section 39719(b)(2)	(325,801,804)	(325,801,804)	(325,801,804)	—
2740-001-0115	2022	Department of Motor Vehicles	Budget Act Chapter 43/22	3,572,000	3,572,000	2,401,310	(1,170,690)
		Reserved for Encumbrances		539,466,839	539,466,839	539,466,839	—
Total Transportation				<u>\$ 455,300,995</u>	<u>\$ 455,331,995</u>	<u>\$ 454,089,610</u>	<u>\$ (1,242,385)</u>

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0540-001-0140	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	\$ 7,299,000	\$ 7,811,000	\$ 6,834,855	\$ (976,145)
0540-001-0183	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	392,000	408,000	340,355	(67,645)
0540-001-0200	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	66,000	68,000	43,836	(24,164)
0540-001-0392	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	46,000	48,000	35,785	(12,215)
0540-001-3046	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	67,000	69,000	43,836	(25,164)
0540-001-3117	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	147,000	153,000	111,344	(41,656)
0540-001-3212	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	1,552,000	1,573,000	677,370	(895,630)
0540-001-3237	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	332,000	336,000	271,659	(64,341)
0540-001-6031	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	—	132,000	108,573	(23,427)
0540-001-6051	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	—	639,000	559,853	(79,147)
0540-001-6076	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	6,039,000	639,000	851	(638,149)
0540-001-6083	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	—	2,043,000	1,360,884	(682,116)
0540-001-6088	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	484,334	484,334	484,334	—
0540-001-6088	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	—	1,728,000	1,409,014	(318,986)
0540-00102-6076	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	2,959,032	2,959,032	2,959,032	—
0540-00102-6076	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	3,224,457	3,224,457	3,224,457	—
0540-00102-6076	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	(5,367,682)	32,318	32,318	—
0540-101-0140	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	6,379,466	6,379,466	6,201,855	(177,610)
0540-101-0140	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	255,150	255,150	255,150	—
0540-101-0183	2013	Secretary of the Natural Resources Agency	Budget Act Chapter 354/13	214,280	214,280	—	(214,280)
0540-101-0183	2014	Secretary of the Natural Resources Agency	Budget Act Chapter 25/14	(28,668)	777,127	777,127	—
0540-101-0183	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	38,787	38,787	(6,369)	(45,156)
0540-101-0183	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	805,144	805,144	—	(805,144)
0540-101-0183	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	(3,670)	(3,670)	(3,670)	—
0540-101-0183	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	507,967	507,967	—	(507,967)
0540-101-0183	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	304,381	304,381	304,381	—
0540-101-0183	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	3,580,539	3,580,539	3,580,539	—
0540-101-0183	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	1,686,075	1,686,075	1,686,075	—
0540-101-3228	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 370/16	3,573,648	3,573,648	(588,313)	(4,161,961)
0540-101-3228	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 249/17	1,300,000	1,300,000	—	(1,300,000)
0540-101-3228	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	1,075,445	1,075,445	311,260	(764,185)
0540-101-3228	2019	Secretary of the Natural Resources Agency	Senate Bill 109, Chapter 363/19, Section 5	97	97	97	—
0540-101-6015	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 249/17	21,794	21,794	—	(21,794)
0540-101-6029	2014	Secretary of the Natural Resources Agency	Budget Act Chapter 25/14	9,686	9,686	—	(9,686)
0540-101-6031	2007	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	103,458	103,458	—	(103,458)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0540-101-6051	2008	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	21,431	21,431	—	(21,431)
0540-101-6051	2010	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	170,177	170,177	(47,798)	(217,975)
0540-101-6051	2011	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	(229,896)	3,201,875	3,201,875	—
0540-101-6051	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	—	1,969,222	1,969,222	—
0540-101-6083	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	56,374	56,374	(8,117)	(64,491)
0540-101-6083	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	5,440,740	5,440,740	5,419,049	(21,691)
0540-101-6088	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	14,565,010	12,615,010	12,615,010	—
0540-101-6088	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	1,293,500	1,293,500	1,293,500	—
0540-101-6088	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 40/20	2,964,695	2,964,695	2,964,695	—
0540-101-6088	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	6,250,000	—	—	—
0540-101-6088	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	(10,875,000)	—	—	—
0540-501-3228	2022	Secretary of the Natural Resources Agency	Chapter 249/22, Control Section 19.58(a)(5)	(1,875,000)	—	—	—
0540-501-6088	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 30/18	(1,950,000)	—	—	—
0540-501-6088	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 249/22	(6,250,000)	—	—	—
0540-601-3228	2022	Secretary of the Natural Resources Agency	Chapter 249/22, Control Section 19.58(c)(3)(A)	(35,625,000)	—	—	—
0555-001-0014	2022	Secretary for Environmental Protection	Budget Act Chapter 43/22	385,000	396,000	390,346	(5,654)
0555-001-0028	2022	Secretary for Environmental Protection	Budget Act Chapter 43/22	8,352,000	8,609,000	8,372,241	(236,759)
0555-001-0106	2022	Secretary for Environmental Protection	Budget Act Chapter 43/22	1,032,000	1,064,000	931,253	(132,747)
0555-001-0115	2022	Secretary for Environmental Protection	Budget Act Chapter 43/22	3,736,000	3,851,000	2,631,418	(1,219,582)
0555-001-0193	2022	Secretary for Environmental Protection	Budget Act Chapter 43/22	670,000	691,000	617,401	(73,599)
0555-001-0226	2022	Secretary for Environmental Protection	Budget Act Chapter 43/22	134,000	139,000	103,699	(35,301)
0555-001-0387	2022	Secretary for Environmental Protection	Budget Act Chapter 43/22	248,000	256,000	207,796	(48,204)
0555-001-0439	2022	Secretary for Environmental Protection	Budget Act Chapter 43/22	1,307,000	1,347,000	197,148	(1,149,852)
0555-001-3058	2022	Secretary for Environmental Protection	Budget Act Chapter 43/22	37,000	37,000	16,616	(20,384)
0555-001-3237	2022	Secretary for Environmental Protection	Budget Act Chapter 43/22	766,000	790,000	300,943	(489,057)
0555-101-1006	2022	Secretary for Environmental Protection	Budget Act Chapter 43/22	835,000	835,000	780,000	(55,000)
0555-698-1006	2022	Secretary for Environmental Protection	Less Funding Provided by the General Fund	—	(835,000)	(835,000)	—
3110-001-0140	2022	Special Resources Programs	Budget Act Chapter 43/22	200,000	200,000	200,000	—
3110-101-0071	2022	Special Resources Programs	Budget Act Chapter 43/22	840,000	840,000	561,136	(278,864)
3110-101-0140	2022	Special Resources Programs	Budget Act Chapter 43/22	4,483,000	4,483,000	4,483,000	—
3125-001-0140	2022	California Tahoe Conservancy	Budget Act Chapter 43/22	4,201,000	4,364,000	3,881,723	(482,277)
3125-001-0286	2022	California Tahoe Conservancy	Budget Act Chapter 43/22	1,070,000	1,113,000	422,033	(690,967)
3125-001-6031	2022	California Tahoe Conservancy	Budget Act Chapter 43/22	—	21,000	—	(21,000)
3125-001-6083	2022	California Tahoe Conservancy	Budget Act Chapter 43/22	—	27,000	—	(27,000)
3125-001-6088	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	1,546,303	(7,937)	(7,937)	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3125-001-6088	2020	California Tahoe Conservancy	Budget Act Chapter 6/20	350,000	—	—	—
3125-001-6088	2021	California Tahoe Conservancy	Budget Act Chapter 21/21	822,299	4,031	4,031	—
3125-001-6088	2022	California Tahoe Conservancy	Budget Act Chapter 43/22	—	1,101,000	39,100	(1,061,900)
3125-101-0286	2020	California Tahoe Conservancy	Budget Act Chapter 6/20	100,000	100,000	—	(100,000)
3125-101-6083	2015	California Tahoe Conservancy	Budget Act Chapter 10/15	300,000	300,000	300,000	—
3125-101-6088	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	(278,537)	(278,537)	(278,537)	—
3125-301-6031	2022	California Tahoe Conservancy	Budget Act Chapter 43/22	—	500,000	500,000	—
3125-301-6051	2021	California Tahoe Conservancy	Budget Act Chapter 21/21	2,574	2,574	2,574	—
3125-301-6051	2022	California Tahoe Conservancy	Budget Act Chapter 43/22	—	1,080,000	662,995	(417,005)
3125-301-6088	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	4,092,399	—	—	—
3125-301-6088	2022	California Tahoe Conservancy	Budget Act Chapter 43/22	(7,421,011)	78,989	78,989	—
3125-30119-6088	2019	California Tahoe Conservancy	Government Code Section 13332.11 and 16352	724,534	724,534	724,534	—
3340-001-0140	2022	California Conservation Corps	Budget Act Chapter 43/22	302,000	302,000	302,000	—
3340-001-3228	2022	California Conservation Corps	Budget Act Chapter 43/22	7,790,000	7,925,000	7,067,658	(857,342)
3340-001-6088	2019	California Conservation Corps	Budget Act Chapter 23/19	(773,078)	—	—	—
3340-001-6088	2020	California Conservation Corps	Budget Act Chapter 6/20	(119)	(119)	(119)	—
3340-001-6088	2021	California Conservation Corps	Budget Act Chapter 21/21	161	161	161	—
3340-001-6088	2022	California Conservation Corps	Budget Act Chapter 43/22	(472,773)	1,539,227	1,539,227	—
3340-002-3228	2022	California Conservation Corps	Budget Act Chapter 43/22	3,419,000	3,419,000	3,358,457	(60,543)
3340-101-6051	2020	California Conservation Corps	Budget Act Chapter 6/20	2	2	—	(2)
3340-101-6088	2018	California Conservation Corps	Budget Act Chapter 29/18	(113,220)	206,372	206,372	—
3340-101-6088	2019	California Conservation Corps	Budget Act Chapter 23/19	14,427	14,427	14,427	—
3340-101-6088	2020	California Conservation Corps	Budget Act Chapter 6/20	(28,820)	(28,820)	(28,820)	—
3340-301-6088	2022	California Conservation Corps	Budget Act Chapter 43/22	(2,633,843)	66,157	66,157	—
3355-001-3302	2022	Office of Energy Infrastructure Safety	Budget Act Chapter 43/22	4,540,000	4,659,000	3,010,054	(1,648,946)
3360-001-0381	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	827,000	846,000	842,669	(3,331)
3360-001-0382	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	1,170,000	1,213,000	(603,500)	(1,816,500)
3360-001-0465	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	70,503,000	75,064,000	51,390,404	(23,673,596)
3360-001-3109	2020	Energy Resources Conservation & Development Comm.	Budget Act Chapter 6/20	13,571,428	13,571,428	6,793,477	(6,777,951)
3360-001-3117	2019	Energy Resources Conservation & Development Comm.	Budget Act Chapter 23/19	11,097,951	11,097,951	11,097,951	—
3360-001-3117	2020	Energy Resources Conservation & Development Comm.	Budget Act Chapter 6/20	18,062,693	18,062,693	18,062,693	—
3360-001-3117	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	3,954,249	3,954,249	3,954,249	—
3360-001-3117	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	14,521,009	14,988,009	14,988,009	—
3360-001-3205	2020	Energy Resources Conservation & Development Comm.	Budget Act Chapter 6/20	1,255,761	1,255,761	1,228,097	(27,664)
3360-001-3205	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	888,400	888,400	763,797	(124,603)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3360-001-3205	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	2,833,000	2,926,000	2,525,697	(400,303)
3360-001-3211	2019	Energy Resources Conservation & Development Comm.	Budget Act Chapter 23/19	664,720	664,720	—	(664,720)
3360-001-3211	2020	Energy Resources Conservation & Development Comm.	Budget Act Chapter 6/20	(250)	(250)	(250)	—
3360-001-3211	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	408,894	408,894	408,894	—
3360-001-3211	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	20,364,670	20,364,670	20,364,670	—
3360-001-3228	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	(12,800,000)	—	—	—
3360-001-3228	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	(1,000,000)	—	—	—
3360-001-3237	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	20,797,000	21,335,000	20,935,146	(399,854)
3360-001-3373	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	54	54	54	—
3360-001-3373	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	244,249	244,249	244,249	—
3360-00101-3373	2020	Energy Resources Conservation & Development Comm.	Budget Act Chapter 6/20	340,683	340,683	340,683	—
3360-00102-3373	2020	Energy Resources Conservation & Development Comm.	Budget Act Chapter 6/20	987,853	987,853	987,853	—
3360-002-3373	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	(151)	(151)	(151)	—
3360-00302-3373	2020	Energy Resources Conservation & Development Comm.	Budget Act Chapter 6/20	100,000	100,000	100,000	—
3360-101-0497	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	1,197,725	1,197,725	—	(1,197,725)
3360-101-3211	2018	Energy Resources Conservation & Development Comm.	Budget Act Chapter 29/18	2,666,305	2,666,305	1,947,476	(718,829)
3360-101-3211	2019	Energy Resources Conservation & Development Comm.	Budget Act Chapter 23/19	979,685	979,685	(142,092)	(1,121,777)
3360-101-3211	2020	Energy Resources Conservation & Development Comm.	Budget Act Chapter 6/20	(306,698)	(306,698)	(306,698)	—
3360-101-3211	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	51,323,846	51,323,846	51,323,846	—
3360-101-3211	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	3,200,000	3,200,000	3,200,000	—
3360-101-3228	2017	Energy Resources Conservation & Development Comm.	Budget Act Chapter 249/17	4,474,919	4,474,919	4,474,919	—
3360-101-3228	2018	Energy Resources Conservation & Development Comm.	Budget Act Chapter 29/18	2,343,798	2,343,798	2,320,170	(23,628)
3360-101-3228	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	(115,200,000)	—	—	—
3360-101-3228	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	(19,000,000)	—	—	—
3360-10101-3373	2020	Energy Resources Conservation & Development Comm.	Budget Act Chapter 6/20	223,594	223,594	223,594	—
3360-517-0033	2022	Energy Resources Conservation & Development Comm.	Public Resources Code Section 25416	15,989,953	15,989,953	15,989,953	—
3360-601-0033	2022	Energy Resources Conservation & Development Comm.	Public Resources Code Section 26227	10,979,597	10,979,597	10,979,597	—
3360-601-3109	2022	Energy Resources Conservation & Development Comm.	Public Utilities Code Section 895 (a)(1)	9,760,269	9,760,269	9,760,269	—
3480-001-0140	2022	Department of Conservation	Budget Act Chapter 43/22	168,000	168,000	156,383	(11,617)
3480-001-0141	2022	Department of Conservation	Budget Act Chapter 43/22	3,884,000	4,084,000	2,559,876	(1,524,124)
3480-001-0336	2022	Department of Conservation	Budget Act Chapter 43/22	5,378,000	5,624,000	4,469,065	(1,154,935)
3480-001-0338	2022	Department of Conservation	Budget Act Chapter 43/22	14,529,000	15,723,000	13,424,940	(2,298,060)
3480-001-0940	2022	Department of Conservation	Budget Act Chapter 43/22	1,149,000	1,191,000	943,661	(247,339)
3480-001-3025	2022	Department of Conservation	Budget Act Chapter 43/22	744,000	744,000	235,642	(508,358)
3480-001-3046	2022	Department of Conservation	Budget Act Chapter 43/22	99,179,000	105,615,000	101,336,623	(4,278,377)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3480-001-3212	2022	Department of Conservation	Budget Act Chapter 43/22	4,738,000	4,926,000	4,173,693	(752,307)
3480-001-3299	2022	Department of Conservation	Budget Act Chapter 43/22	50,000	50,000	—	(50,000)
3480-001-6031	2022	Department of Conservation	Budget Act Chapter 43/22	—	420,000	109,117	(310,883)
3480-001-6051	2022	Department of Conservation	Budget Act Chapter 43/22	—	42,000	37,257	(4,743)
3480-001-6088	2022	Department of Conservation	Budget Act Chapter 43/22	—	446,000	326,596	(119,404)
3480-101-6029	2018	Department of Conservation	Budget Act Chapter 29/18	1,956,000	1,956,000	1,956,000	—
3480-101-6029	2019	Department of Conservation	Budget Act Chapter 23/19	561,750	561,750	561,750	—
3480-101-6051	2019	Department of Conservation	Budget Act Chapter 23/19	(368)	(368)	(368)	—
3480-101-6088	2019	Department of Conservation	Budget Act Chapter 23/19	2,775,482	2,775,482	2,775,482	—
3480-101-6088	2020	Department of Conservation	Budget Act Chapter 6/20	98,196	98,196	98,196	—
3480-501-3228	2014	Department of Conservation	Reappropriated by Chapter 43/22, Item 0650-490	(503)	—	—	—
3480-502-3228	2015	Department of Conservation	Public Resources Code Section 75200.3	1,364,996	1,364,996	1,364,996	—
3480-506-0275	2022	Department of Conservation	Budget Act Chapter 43/22	236,136	236,136	236,136	—
3480-601-3228	2014	Department of Conservation	Reappropriated by Chapter 43/22, Item 0650-490	(283,135)	—	—	—
3480-602-3228	2015	Department of Conservation	Public Resources Code Section 75200.3	57,766,535	57,766,535	57,766,535	—
3540-001-0028	2022	Department of Forestry and Fire Protection	Budget Act Chapter 43/22	787,000	810,000	784,686	(25,314)
3540-001-0140	2022	Department of Forestry and Fire Protection	Budget Act Chapter 43/22	672,000	711,000	469,904	(241,096)
3540-001-3212	2022	Department of Forestry and Fire Protection	Budget Act Chapter 43/22	24,417,000	27,481,000	22,011,993	(5,469,007)
3540-001-3228	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	2,901,714	2,901,714	(110,971)	(3,012,685)
3540-001-3228	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/188	13,654,813	13,654,813	(942,241)	(14,597,054)
3540-001-3228	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	13,513,207	13,513,207	7,547,384	(5,965,822)
3540-001-3228	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	10,268,523	10,268,523	10,268,523	—
3540-001-3237	2022	Department of Forestry and Fire Protection	Budget Act Chapter 43/22	410,000	413,000	246,431	(166,569)
3540-00104-3228	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	549,281	549,281	377,785	(171,496)
3540-00120-3228	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	2	2	(54,989)	(54,990)
3540-00120-3228	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	755,245	755,245	(675,300)	(1,430,545)
3540-002-3228	2022	Department of Forestry and Fire Protection	Budget Act Chapter 43/22	76,216,000	82,337,000	71,613,135	(10,723,865)
3540-00223-3228	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	(111,000)	—	—	—
3540-003-3228	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	1,053,697	1,053,697	499,587	(554,110)
3540-003-3228	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	7,886,843	7,886,843	5,671,036	(2,215,807)
3540-003-3228	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	1,535,450	1,535,450	773,908	(761,542)
3540-003-3228	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	8,639,893	8,639,893	2,480,936	(6,158,957)
3540-00320-3228	2018	Department of Forestry and Fire Protection	Reappropriated by Chapter 06/20, Item 3540-494	359,489	359,489	(30,974)	(390,463)
3540-00320-3228	2019	Department of Forestry and Fire Protection	Reappropriated by Chapter 06/20, Item 3540-494	252,842	252,842	(18,044)	(270,885)
3540-004-3228	2022	Department of Forestry and Fire Protection	Budget Act Chapter 43/22	7,979,000	8,523,000	5,998,529	(2,524,471)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3540-101-3228	2020	Department of Forestry and Fire Protection	Budget Act Chapter 14/21	1,141,330	1,141,330	56,448	(1,084,882)
3540-101-3228	2021	Department of Forestry and Fire Protection	Budget Act Chapter 240/21	125,221,059	125,221,059	125,221,059	—
3540-101-6088	2018	Department of Forestry and Fire Protection	Budget Act Chapter 29/18	66,609	66,609	—	(66,609)
3540-101-6088	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	226,075	226,075	—	(226,075)
3540-501-3228	2021	Department of Forestry and Fire Protection	Government Code Section 20825.1(c)	1,056,904	1,056,904	1,056,904	—
3540-503-3228	2021	Department of Forestry and Fire Protection	Health and Safety Code Section 39719(b)(4)(B)	22,483,552	22,483,552	22,483,552	—
3560-001-0140	2022	State Lands Commission	Budget Act Chapter 43/22	2,167,000	2,173,000	2,105,235	(67,765)
3560-001-0212	2022	State Lands Commission	Budget Act Chapter 43/22	4,482,000	4,643,000	3,547,567	(1,095,433)
3560-001-0320	2022	State Lands Commission	Budget Act Chapter 43/22	15,723,000	16,449,000	13,528,876	(2,920,124)
3600-001-0140	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	23,601,000	24,350,000	21,791,825	(2,558,175)
3600-001-0193	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	538,000	540,000	111,811	(428,189)
3600-001-0200	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	125,168,000	131,314,000	94,723,324	(36,590,676)
3600-001-0207	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	324,000	324,000	7,336	(316,664)
3600-001-0211	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	209,000	209,000	35,671	(173,329)
3600-001-0212	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	1,514,000	1,530,000	1,208,957	(321,043)
3600-001-0213	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	150,000	150,000	130,987	(19,013)
3600-001-0320	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	38,254,000	40,281,000	38,650,653	(1,630,347)
3600-001-0322	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	750,000	750,000	750,000	—
3600-001-3103	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	27,339,000	28,335,000	24,382,919	(3,952,081)
3600-001-3212	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	9,983,000	10,213,000	7,474,813	(2,738,187)
3600-001-3364	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	5,797,000	5,946,000	3,965,225	(1,980,775)
3600-001-3392	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	199,000	202,000	202,000	—
3600-001-6051	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	(10,000)	(10,000)	(10,000)	—
3600-001-6051	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	3,599,193	3,599,193	562,663	(3,036,530)
3600-001-6051	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	—	362,000	—	(362,000)
3600-001-6083	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	1,515	1,515	1,515	—
3600-001-6083	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	(6,464)	(6,464)	(6,464)	—
3600-001-6083	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	(1,330,966)	4,453,034	4,453,034	—
3600-001-6088	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	—	16,194,000	3,240,578	(12,953,422)
3600-00120-3228	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	12,944	12,944	10,781	(2,164)
3600-002-0140	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	386,207	386,207	386,207	—
3600-002-6051	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	(296,000)	—	—	—
3600-002-6051	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	296,000	296,000	294,323	(1,677)
3600-101-0320	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	1,341,000	1,341,000	1,226,978	(114,022)
3600-101-3228	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	2,665,311	2,665,311	2,243,663	(421,648)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3600-101-3392	2022	Department of Fish and Wildlife	Public Resources Code Section 75055(a)	500,000	500,000	499,962	(38)
3600-101-6083	2015	Department of Fish and Wildlife	Fish and Game Code Section 12017	1,122,164	1,122,164	1,122,164	—
3600-101-6083	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	3,647,604	3,647,604	3,647,604	—
3600-101-6083	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	3,389,834	3,389,834	3,389,834	—
3600-101-6083	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	(6,420,895)	1,995,623	1,995,623	—
3600-101-6083	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	(4,101,984)	(4,101,984)	(4,101,984)	—
3600-101-6088	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	79,331	79,331	(9,079)	(88,410)
3600-101-6083	2020	Department of Fish and Wildlife	Reappropriated by Chapter 29/18, Item 3790-490	(161,577)	(161,577)	(161,577)	—
3600-101-6083	2021	Department of Fish and Wildlife	Budget Act Chapter 6/20	1,695,712	1,695,712	1,695,712	—
3600-101-6083	2022	Department of Fish and Wildlife	Public Resources Code Section 75055(a)	(3,938,467)	27,801,533	27,801,533	—
3600-503-0200	1994	Department of Fish and Wildlife	Fish and Game Code Sections 12021 and 13006	82,655	82,655	82,655	—
3600-504-0321	2022	Department of Fish and Wildlife	Government Code Section 8670.50	3,720,277	3,720,277	3,720,277	—
3600-518-0207	2022	Department of Fish and Wildlife	Fish and Game Code Sections 12017	54,848	54,848	54,848	—
3600-598-0200	2022	Department of Fish and Wildlife	Less Funding Provided by the General Fund	—	(18,000)	(18,000)	—
3600-602-0405	2009	Department of Fish and Wildlife	Water Code Section 85034	398,602	398,602	398,602	—
3600-602-0546	2009	Department of Fish and Wildlife	Water Code Section 85034	(548,423)	(548,423)	(548,423)	—
3640-001-0140	2022	Wildlife Conservation Board	Budget Act Chapter 43/22	313,000	330,000	178,484	(151,516)
3640-001-6031	2022	Wildlife Conservation Board	Budget Act Chapter 43/22	—	112,000	112,000	—
3640-001-6051	2022	Wildlife Conservation Board	Budget Act Chapter 43/22	—	636,000	636,000	—
3640-001-6083	2022	Wildlife Conservation Board	Budget Act Chapter 43/22	—	919,000	711,579	(207,421)
3640-001-6088	2022	Wildlife Conservation Board	Budget Act Chapter 43/22	—	1,160,000	570,559	(589,441)
3640-101-3228	2017	Wildlife Conservation Board	Budget Act Chapter 249/17	2,080,079	2,080,079	2,080,079	—
3640-101-6083	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	(24)	(24)	(24)	—
3640-101-6083	2016	Wildlife Conservation Board	Budget Act Chapter 23/16	678,195	678,195	678,195	—
3640-101-6083	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	3,806,341	3,806,341	3,806,341	—
3640-101-6083	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	8,713,940	8,713,940	8,713,940	—
3640-101-6088	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	1,667,552	1,667,552	1,667,552	—
3640-102-6088	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	3,039,772	3,039,772	3,039,772	—
3640-102-6088	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	11,383,574	11,383,574	11,383,574	—
3640-102-6088	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	3,536,400	3,536,400	3,536,400	—
3640-103-6088	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	(1,141,767)	(1,141,767)	(1,141,767)	—
3640-103-6088	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	4,494,034	4,494,034	4,494,034	—
3640-103-6088	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	16,669,992	16,669,992	16,669,992	—
3640-301-6031	2022	Wildlife Conservation Board	Budget Act Chapter 43/22	—	1,300,000	1,300,000	—
3640-301-6051	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	51,838	51,838	—	(51,838)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3640-301-6088	2022	Wildlife Conservation Board	Budget Act Chapter 43/22	(5,550,000)	—	—	—
3640-302-6029	2020	Wildlife Conservation Board	Budget Act Chapter 6/20	26,509	26,509	7,523	(18,987)
3640-302-6029	2022	Wildlife Conservation Board	Budget Act Chapter 43/22	(172,000)	—	—	—
3640-302-6051	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	(42,427)	(42,427)	(42,427)	—
3640-308-6051	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	(23,059)	(23,059)	(23,059)	—
3640-501-6029	2001	Wildlife Conservation Board	Public Resources Code Section 5096.650(a)	2,691,384	2,691,384	2,691,384	—
3640-501-6031	2002	Wildlife Conservation Board	Water Code Section 79565	1,363,909	1,363,909	1,363,909	—
3640-501-6051	2006	Wildlife Conservation Board	Public Resources Code, Section 75055(b)(2)	942,134	942,134	942,134	—
3640-801-6029	2001	Wildlife Conservation Board	Public Resources Code Section 5096.650(a)	3,939,332	3,939,332	3,939,332	—
3640-801-6031	2002	Wildlife Conservation Board	Water Code Section 79565	10,701,901	10,701,901	10,701,901	—
3640-801-6051	2006	Wildlife Conservation Board	Public Resources Code, Section 75055(a)	1,529,263	1,529,263	1,529,263	—
3640-802-6051	2006	Wildlife Conservation Board	Public Resources Code, Section 75055(b)	1,727,983	1,727,983	1,727,983	—
3640-80205-6031	2002	Wildlife Conservation Board	Fish and Game Code Sections 2932.2	(1,493,000)	(1,493,000)	(1,493,000)	—
3720-001-0140	2022	California Coastal Commission	Reappropriated by Chapter 6/20, Item 3790-490	438,000	464,000	454,913	(9,087)
3720-001-0371	2022	California Coastal Commission	Reappropriated by Chapter 43/22, Item 3790-490	876,000	933,000	772,607	(160,393)
3720-001-3123	2022	California Coastal Commission	Budget Act Chapter 43/22	1,759,000	1,795,000	1,357,873	(437,127)
3720-001-3228	2022	California Coastal Commission	Budget Act Chapter 43/22	750,000	750,000	749,802	(198)
3720-101-0371	2022	California Coastal Commission	Budget Act Chapter 43/22	440,000	440,000	132,226	(307,774)
3760-001-0140	2022	State Coastal Conservancy	Budget Act Chapter 43/22	3,220,000	3,746,000	3,185,202	(560,798)
3760-001-0593	2022	State Coastal Conservancy	Budget Act Chapter 43/22	150,000	150,000	149,371	(629)
3760-001-6029	2022	State Coastal Conservancy	Budget Act Chapter 43/22	—	807,000	774,092	(32,908)
3760-001-6031	2022	State Coastal Conservancy	Budget Act Chapter 43/22	—	560,000	483,252	(76,748)
3760-001-6051	2022	State Coastal Conservancy	Budget Act Chapter 43/22	—	1,630,000	1,575,852	(54,148)
3760-001-6083	2022	State Coastal Conservancy	Budget Act Chapter 43/22	—	975,000	954,372	(20,628)
3760-001-6088	2022	State Coastal Conservancy	Budget Act Chapter 43/22	—	3,700,000	—	(3,700,000)
3760-101-0140	2021	State Coastal Conservancy	Budget Act Chapter 21/21	18,770	18,770	18,770	—
3760-101-0140	2022	State Coastal Conservancy	Budget Act Chapter 43/22	104,477	104,477	104,477	—
3760-101-0593	2020	State Coastal Conservancy	Budget Act Chapter 6/20	—	—	(22,825)	(22,825)
3760-101-0593	2021	State Coastal Conservancy	Budget Act Chapter 21/21	52,000	52,000	52,000	—
3760-101-3228	2022	State Coastal Conservancy	Budget Act Chapter 43/22	6,314,244	2,314,244	2,314,244	—
3760-101-6029	2015	State Coastal Conservancy	Reappropriated by Chapter 6/20, Item 3760-492	4,660,983	4,660,983	(151,390)	(4,812,374)
3760-101-6029	2022	State Coastal Conservancy	Budget Act Chapter 43/22	(2,359,000)	—	—	—
3760-101-6051	2015	State Coastal Conservancy	Budget Act Chapter 10/15	—	—	(553)	(553)
3760-101-6051	2016	State Coastal Conservancy	Budget Act Chapter 23/16	3,624,644	3,624,644	3,624,644	—
3760-101-6051	2017	State Coastal Conservancy	Budget Act Chapter 14/17	(4,477,953)	(4,477,953)	(1,073,372)	3,404,581

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3760-101-6051	2018	State Coastal Conservancy	Budget Act Chapter 29/18	(153,746)	(153,746)	(153,746)	—
3760-101-6051	2019	State Coastal Conservancy	Budget Act Chapter 23/19	(18,632)	(18,632)	(18,632)	—
3760-101-6051	2020	State Coastal Conservancy	Reappropriated by Chapter 69/21, Item 3790-490	(2,996,695)	(2,996,695)	1,003,305	4,000,000
3760-101-6083	2015	State Coastal Conservancy	Budget Act Chapter 10/15	968,197	968,197	430,525	(537,673)
3760-101-6083	2016	State Coastal Conservancy	Budget Act Chapter 23/16	2,016,655	2,016,655	74,293	(1,942,362)
3760-101-6088	2018	State Coastal Conservancy	Budget Act Chapter 29/18	22,245,183	22,245,183	8,351,990	(13,893,193)
3760-101-6088	2019	State Coastal Conservancy	Budget Act Chapter 23/19	766,772	766,772	766,772	—
3760-101-6088	2020	State Coastal Conservancy	Budget Act Chapter 6/20	13,757,058	13,757,058	3,517,288	(10,239,770)
3760-101-6088	2021	State Coastal Conservancy	Budget Act Chapter 21/21	4,301,000	4,301,000	4,301,000	—
3760-101-6088	2022	State Coastal Conservancy	Budget Act Chapter 43/22	(16,027,000)	3,846,000	3,846,000	—
3760-591-3228	2022	State Coastal Conservancy	Budget Act Chapter 43/22	(2,266,518)	1,733,482	1,733,482	—
3760-601-3228	2022	State Coastal Conservancy	Chapter 249/22 Section 19.58(c)(4)(A)	(34,489,000)	3,011,000	3,011,000	—
3790-001-0140	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	2,441,000	2,441,000	1,609,672	(831,328)
3790-001-0286	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	118,000	118,000	103,052	(14,948)
3790-001-0392	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	258,723,000	287,859,000	284,437,534	(3,421,466)
3790-001-0449	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	340,000	340,000	337,336	(2,664)
3790-001-6029	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	—	954,000	802,614	(151,386)
3790-001-6031	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	—	245,000	229,552	(15,448)
3790-001-6051	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	—	1,725,000	1,271,068	(453,932)
3790-001-6083	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	—	86,000	82,987	(3,013)
3790-001-6088	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	—	6,674,000	4,903,604	(1,770,396)
3790-00103-0392	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	—	—	111	111
3790-00118-0392	2017	Department of Parks and Recreation	Reappropriated by Chapter 29/18, Item 3790-490	2,000,472	2,000,472	—	(2,000,472)
3790-00121-0392	2020	Department of Parks and Recreation	Reappropriated by Chapter 43/22, Item 3790-490	35,600,000	35,600,000	—	(35,600,000)
3790-002-0005	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	180,232	180,232	180,232	—
3790-002-0392	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	4,865,974	4,865,974	4,729,168	(136,806)
3790-002-6051	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	172,114	172,114	172,114	—
3790-002-6088	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	1,625,155	1,625,155	1,625,155	—
3790-002-6088	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	1,840,423	1,840,423	1,840,423	—
3790-002-6088	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	1,738,148	1,738,148	1,738,148	—
3790-002-6088	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	(5,754,595)	195,405	195,405	—
3790-00201-0392	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	(5,649,242)	350,758	350,758	—
3790-00202-0392	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	(13,500,000)	—	—	—
3790-003-0392	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	866,484	866,484	866,484	—
3790-101-0577	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	239,500	239,500	211,000	(28,500)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3790-101-0577	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	2,750,000	2,750,000	2,750,000	—
3790-101-3001	2000	Department of Parks and Recreation	Budget Act Chapter 268/08	113,751	—	—	—
3790-101-3001	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	3,209	3,209	—	(3,209)
3790-101-3001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	15,235,000	15,235,000	14,853,806	(381,194)
3790-101-6029	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	(7,200,000)	—	—	—
3790-101-6051	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	766,371	766,371	766,371	—
3790-101-6088	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	16,124,703	16,124,703	16,124,703	—
3790-101-6088	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	1,300,707	4,603,399	4,603,399	—
3790-101-6088	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	160,912,402	160,912,402	160,912,402	—
3790-10101-3001	2016	Department of Parks and Recreation	Reappropriated by Chapter 14/17, Item 3790-492	4,576,878	4,576,878	4,511,194	(65,684)
3790-10102-6088	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	1,092,602	1,092,602	1,092,602	—
3790-10121-3001	2017	Department of Parks and Recreation	Reappropriated by Chapter 69/21, Item 3790-490	850,000	850,000	850,000	—
3790-102-6051	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	7,500,000	7,500,000	7,500,000	—
3790-102-6051	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	—	5,000,000	4,999,933	(67)
3790-301-0392	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	—	—	(19,410)	(19,410)
3790-301-0392	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	—	—	(2,139,292)	(2,139,292)
3790-301-0392	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	(1,628)	(1,628)	(1,628)	—
3790-301-3312	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	(1,000,000)	—	—	—
3790-301-6029	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	209,101	209,101	59,743	(149,358)
3790-301-6029	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	4,243,167	4,243,167	17,553	(4,225,614)
3790-301-6029	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	3,000,000	3,000,000	—	(3,000,000)
3790-301-6029	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	(750,846)	537,154	537,154	—
3790-301-6051	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	2,218,634	2,218,634	—	(2,218,634)
3790-301-6051	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	8,359	8,359	—	(8,359)
3790-301-6051	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	3,577,000	3,577,000	256,605	(3,320,395)
3790-301-6051	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	25,168,389	26,467,389	50,943	(26,416,446)
3790-301-6051	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	16,151,091	16,151,091	149,606	(16,001,486)
3790-301-6051	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	1,438	1,438	1,438	—
3790-301-6051	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	—	79,000	—	(79,000)
3790-301-6051	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	(190,000)	—	—	—
3790-301-6051	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	(4,727,812)	1,239,188	1,239,188	—
3790-301-6088	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	610,310	610,310	151,908	(458,402)
3790-301-6088	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	8,612,747	8,612,747	184,395	(8,428,353)
3790-301-6088	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	—	262,000	220,529	(41,471)
3790-301-6088	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	(3,312,895)	24,105	24,105	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3790-301-6088	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	(12,036,545)	43,456	43,456	—
3790-30115-0392	2015	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	956	—	—	—
3790-30117-6051	2010	Department of Parks and Recreation	Government Code Sections 16352	(1,633)	(1,633)	(1,633)	—
3790-30117-6051	2015	Department of Parks and Recreation	Government Code Sections 16352	119	119	119	—
3790-30119-6029	2018	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	15,377	15,377	15,377	—
3790-30120-6051	2019	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	77,778	77,778	77,778	—
3790-30121-6051	2017	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	26,330	26,330	26,330	—
3790-508-3238	2022	Department of Parks and Recreation	Senate Bill 1018, Chapter 39/12, Section 89	1,352,719	1,352,719	1,352,719	—
3790-511-6029	2012	Department of Parks and Recreation	Chapter 39/12, Section 125	(140,763)	(140,763)	(140,763)	—
3790-511-6051	2012	Department of Parks and Recreation	Chapter 39/12, Section 125	(230,463)	(230,463)	(230,463)	—
3790-595-6031	2022	Department of Parks and Recreation	Government Code Section 16727(d)	59,438	59,438	59,438	—
3790-595-6051	2022	Department of Parks and Recreation	Government Code Section 16727(d)	64,112	64,112	64,112	—
3790-596-0786	2022	Department of Parks and Recreation	Government Code Section 16724.6-16724.7	12,750	12,750	12,750	—
3790-596-6031	2022	Department of Parks and Recreation	Reappropriated by Chapter 38/05, Item 3790-491	111,212	111,212	111,212	—
3790-596-6051	2022	Department of Parks and Recreation	Government Code Section 16724.6-16724.7	707,285	707,285	707,285	—
3790-695-3001	2022	Department of Parks and Recreation	Less Funding Provided by the General Fund	—	(15,235,000)	(15,235,000)	—
3790-801-3312	2018	Department of Parks and Recreation	Senate Bill 854, Chapter 51/18, Section 60(a)(1)	4,311,291	4,311,291	1,713,574	(2,597,717)
3810-001-0140	2022	Santa Monica Mountains Conservancy	Budget Act Chapter 43/22	379,000	392,000	196,747	(195,253)
3810-001-6083	2022	Santa Monica Mountains Conservancy	Budget Act Chapter 43/22	—	299,000	154,032	(144,968)
3810-001-6088	2022	Santa Monica Mountains Conservancy	Budget Act Chapter 43/22	—	651,000	289,283	(361,717)
3810-101-0140	2022	Santa Monica Mountains Conservancy	Budget Act Chapter 43/22	(100,336)	(100,336)	(100,336)	—
3810-101-6031	2016	Santa Monica Mountains Conservancy	Budget Act Chapter 23/16	3,514	3,514	3,514	—
3810-101-6051	2016	Santa Monica Mountains Conservancy	Budget Act Chapter 23/16	13,169	13,169	13,169	—
3810-101-6083	2017	Santa Monica Mountains Conservancy	Budget Act Chapter 14/17	2,693,872	2,693,872	2,693,872	—
3810-101-6083	2020	Santa Monica Mountains Conservancy	Budget Act Chapter 6/20	1,135,000	—	—	—
3810-101-6088	2018	Santa Monica Mountains Conservancy	Budget Act Chapter 29/18	3,578,130	3,578,130	3,578,130	—
3810-101-6088	2019	Santa Monica Mountains Conservancy	Budget Act Chapter 23/19	25,000	25,000	25,000	—
3810-301-6029	2012	Santa Monica Mountains Conservancy	Budget Act Chapter 21/12	14,735	14,735	14,735	—
3810-301-6029	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	30,805	30,805	30,805	—
3810-301-6031	2012	Santa Monica Mountains Conservancy	Budget Act Chapter 21/12	(11,224)	(11,224)	(11,224)	—
3810-301-6031	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	(7,423)	(7,423)	(7,423)	—
3810-301-6051	2013	Santa Monica Mountains Conservancy	Budget Act Chapter 20/13	(16,882)	(16,882)	(16,882)	—
3810-301-6051	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	58,111	58,111	58,111	—
3810-301-6051	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	1,859	1,859	1,859	—
3820-001-3228	2022	San Francisco Bay Conservation & Development Comm.	Budget Act Chapter 23/16	1,869,000	1,930,000	1,929,987	(13)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3825-001-0140	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 43/22	544,000	571,000	394,367	(176,633)
3825-001-6029	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 43/22	—	5,000	3,456	(1,544)
3825-001-6031	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 43/22	—	5,000	3,456	(1,544)
3825-001-6051	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 43/22	—	112,000	108,368	(3,632)
3825-001-6083	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 43/22	—	493,000	386,243	(106,757)
3825-001-6088	2019	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/19	(301,931)	—	—	—
3825-001-6088	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 43/22	—	486,000	393,815	(92,185)
3825-101-6029	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 43/22	—	82,000	82,000	—
3825-101-6083	2016	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/16	(17,175)	(17,175)	(17,175)	—
3825-101-6083	2017	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 14/17	7,994,863	7,994,863	7,994,863	—
3825-101-6083	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 43/22	(1,000,000)	—	—	—
3825-101-6088	2018	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 29/18	(8,245,000)	—	—	—
3825-101-6088	2019	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/19	(250,000)	(250,000)	(250,000)	—
3825-101-6088	2020	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 6/20	4,326,418	2,565,418	(795,068)	(3,360,485)
3825-101-6088	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 21/21	3,064,104	1,984,104	1,984,104	—
3825-10101-6088	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 43/22	(4,739,151)	2,872,849	2,872,849	—
3825-10102-6088	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 43/22	(500,000)	—	—	—
3830-001-0104	2022	San Joaquin River Conservancy	Budget Act Chapter 43/22	190,000	190,000	175,588	(14,412)
3830-001-0140	2022	San Joaquin River Conservancy	Budget Act Chapter 43/22	389,000	413,000	378,690	(34,310)
3830-001-6029	2022	San Joaquin River Conservancy	Budget Act Chapter 43/22	—	13,000	840	(12,160)
3830-001-6051	2022	San Joaquin River Conservancy	Budget Act Chapter 43/22	—	512,000	372,290	(139,710)
3835-001-0140	2022	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 43/22	409,000	425,000	397,469	(27,531)
3835-001-6029	2022	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 43/22	(354)	121,646	121,646	—
3835-001-6051	2022	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 43/22	(54,946)	103,054	103,054	—
3835-001-6083	2022	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 43/22	(84,924)	33,076	33,076	—
3835-001-6088	2022	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 43/22	(145,416)	47,584	47,584	—
3835-101-6083	2015	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 10/15	(27,863)	(27,863)	(27,863)	—
3835-101-6083	2017	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 14/17	309,000	309,000	—	(309,000)
3835-101-6088	2018	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 29/18	(5,007)	(5,007)	(5,007)	—
3835-101-6088	2020	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 6/20	1,100,000	1,100,000	—	(1,100,000)
3835-101-6088	2021	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 21/21	1,100,000	1,100,000	—	(1,100,000)
3835-101-6088	2022	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 43/22	(360,000)	—	—	—
3835-301-6029	2015	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 10/15	(1,859,087)	(1,859,087)	(1,859,087)	—
3835-301-6051	2014	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 25/14	393,644	393,644	(50,822)	(444,466)
3835-301-6051	2015	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 10/15	(706)	(706)	(706)	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3840-001-0140	2022	Delta Protection Commission	Budget Act Chapter 43/22	1,420,000	1,470,000	1,292,129	(177,871)
3845-001-0140	2022	San Diego River Conservancy	Budget Act Chapter 43/22	390,000	409,000	403,199	(5,801)
3845-001-6083	2022	San Diego River Conservancy	Budget Act Chapter 43/22	—	129,000	—	(129,000)
3845-001-6088	2022	San Diego River Conservancy	Budget Act Chapter 43/22	—	112,000	—	(112,000)
3845-101-6083	2018	San Diego River Conservancy	Budget Act Chapter 29/18	246,522	246,522	(11,486)	(258,008)
3845-101-6083	2020	San Diego River Conservancy	Budget Act Chapter 6/20	575,000	575,000	—	(575,000)
3845-101-6083	2022	San Diego River Conservancy	Budget Act Chapter 43/22	(1,465,000)	—	—	—
3845-101-6088	2021	San Diego River Conservancy	Budget Act Chapter 40/20	449,110	449,110	449,110	—
3850-001-0140	2022	Coachella Valley Mountains Conservancy	Budget Act Chapter 43/22	409,000	435,000	422,807	(12,193)
3850-001-6051	2021	Coachella Valley Mountains Conservancy	Budget Act Chapter 10/15	(25,000)	(25,000)	(25,000)	—
3850-001-6051	2022	Coachella Valley Mountains Conservancy	Budget Act Chapter 43/22	(10,618)	87,382	87,382	—
3850-001-6083	2022	Coachella Valley Mountains Conservancy	Budget Act Chapter 43/22	—	23,000	7,431	(15,569)
3850-001-6088	2022	Coachella Valley Mountains Conservancy	Budget Act Chapter 43/22	—	78,000	—	(78,000)
3850-101-6083	2015	Coachella Valley Mountains Conservancy	Budget Act Chapter 10/15	2,020	—	—	—
3850-101-6083	2017	Coachella Valley Mountains Conservancy	Budget Act Chapter 14/17	89,846	89,846	89,846	—
3850-101-6083	2019	Coachella Valley Mountains Conservancy	Budget Act Chapter 23/19	487,251	487,251	487,251	—
3850-101-6088	2019	Coachella Valley Mountains Conservancy	Budget Act Chapter 23/19	304,089	304,089	304,089	—
3850-101-6088	2022	Coachella Valley Mountains Conservancy	Budget Act Chapter 43/22	(119,000)	—	—	—
3850-301-6051	2008	Coachella Valley Mountains Conservancy	Reappropriated by Chapter 25/14, Item 3850-490	19,166	19,166	19,166	—
3855-001-0140	2022	Sierra Nevada Conservancy	Budget Act Chapter 43/22	5,351,000	5,587,000	5,580,837	(6,163)
3855-001-6051	2022	Sierra Nevada Conservancy	Budget Act Chapter 43/22	—	54,000	—	(54,000)
3855-001-6083	2022	Sierra Nevada Conservancy	Budget Act Chapter 43/22	—	58,000	—	(58,000)
3855-001-6088	2020	Sierra Nevada Conservancy	Budget Act Chapter 6/20	—	294,133	—	(294,133)
3855-001-6088	2022	Sierra Nevada Conservancy	Budget Act Chapter 43/22	—	72,000	—	(72,000)
3860-001-0140	2022	Department of Water Resources	Budget Act Chapter 43/22	3,174,000	3,372,000	3,068,423	(303,577)
3860-001-0465	2022	Department of Water Resources	Budget Act Chapter 43/22	3,795,000	4,049,000	3,798,544	(250,456)
3860-001-0545	2022	Department of Water Resources	Budget Act Chapter 43/22	22,481	22,481	22,481	—
3860-001-0793	2022	Department of Water Resources	Budget Act Chapter 43/22	—	92,000	—	(92,000)
3860-001-3057	2022	Department of Water Resources	Budget Act Chapter 43/22	18,705,000	19,902,000	19,210,214	(691,786)
3860-001-3237	2022	Department of Water Resources	Budget Act Chapter 43/22	458,000	458,000	108,832	(349,168)
3860-001-6001	2022	Department of Water Resources	Budget Act Chapter 43/22	—	444,000	326,563	(117,437)
3860-001-6005	2020	Department of Water Resources	Budget Act Chapter 6/20	1,505	1,505	1,499	(6)
3860-001-6005	2022	Department of Water Resources	Budget Act Chapter 43/22	116,059	116,059	116,059	—
3860-001-6026	2018	Department of Water Resources	Budget Act Chapter 29/18	448,507	448,507	448,507	—
3860-001-6026	2020	Department of Water Resources	Budget Act Chapter 6/20	65,948	65,948	65,948	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3860-001-6026	2021	Department of Water Resources	Budget Act Chapter 23/19	525	525	525	—
3860-001-6026	2022	Department of Water Resources	Budget Act Chapter 43/22	287,000	287,000	—	(287,000)
3860-001-6027	2022	Department of Water Resources	Budget Act Chapter 43/22	100,000	100,000	21,937	(78,063)
3860-001-6031	2010	Department of Water Resources	Water Code Section 13898(a)	826,880	826,880	826,880	—
3860-001-6031	2018	Department of Water Resources	Water Code Section 13870	78,656	78,656	78,656	—
3860-001-6031	2019	Department of Water Resources	Water Code Section 13870	(242,855)	(133)	(133)	—
3860-001-6031	2020	Department of Water Resources	Budget Act Chapter 6/20	2,082,258	2,082,258	2,082,258	—
3860-001-6031	2021	Department of Water Resources	Water Code Section 14029(b)	509,000	—	—	—
3860-001-6031	2022	Department of Water Resources	Budget Act Chapter 43/22	(978,262)	130,738	130,738	—
3860-001-6051	2015	Department of Water Resources	Budget Act Chapter 10/15	63,731	63,731	63,731	—
3860-001-6051	2018	Department of Water Resources	Budget Act Chapter 29/18	39,872	39,872	39,872	—
3860-001-6051	2019	Department of Water Resources	Budget Act Chapter 23/19	(303,161)	3,844	3,844	—
3860-001-6051	2020	Department of Water Resources	Budget Act Chapter 6/20	356,808	356,808	356,808	—
3860-001-6051	2021	Department of Water Resources	Budget Act Chapter 21/21	243,180	243,180	243,180	—
3860-001-6051	2022	Department of Water Resources	Budget Act Chapter 43/22	(925,438)	2,621,562	2,621,562	—
3860-001-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	(1)	(1)	(1)	—
3860-001-6083	2017	Department of Water Resources	Budget Act Chapter 14/17	206,904	39,543	39,543	—
3860-001-6083	2019	Department of Water Resources	Budget Act Chapter 23/19	92,696	(688)	(688)	—
3860-001-6083	2020	Department of Water Resources	Budget Act Chapter 6/20	179,238	167,983	167,983	—
3860-001-6083	2021	Department of Water Resources	Budget Act Chapter 718/10	17,609	17,609	17,609	—
3860-001-6083	2022	Department of Water Resources	Budget Act Chapter 43/22	(9,451,526)	6,824,474	6,824,474	—
3860-001-6088	2019	Department of Water Resources	Water Code Section 78500	1,793,887	718,887	718,887	—
3860-001-6088	2020	Department of Water Resources	Budget Act Chapter 6/20	5,527,164	5,509,164	5,509,164	—
3860-001-6088	2021	Department of Water Resources	Budget Act Chapter 21/21	1,334,288	1,279,288	1,279,288	—
3860-001-6088	2022	Department of Water Resources	Budget Act Chapter 43/22	(12,518,172)	13,998,828	13,998,828	—
3860-00102-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	(31,074)	(31,074)	(31,074)	—
3860-00103-6088	2021	Department of Water Resources	Budget Act Chapter 10/15	320,465	320,465	320,465	—
3860-00115-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	99,694	99,694	99,694	—
3860-004-3057	2022	Department of Water Resources	Budget Act Chapter 43/22	3,500,000	3,657,000	3,213,180	(443,820)
3860-004-6083	2017	Department of Water Resources	Budget Act Chapter 14/17	21,689,545	21,689,545	21,689,545	—
3860-101-0140	2022	Department of Water Resources	Budget Act Chapter 43/22	750,000	750,000	750,000	—
3860-101-6031	2021	Department of Water Resources	Budget Act Chapter 21/21	10,064,453	64,453	64,453	—
3860-101-6051	2015	Department of Water Resources	Budget Act Chapter 10/15	423,040	423,040	423,040	—
3860-101-6051	2016	Department of Water Resources	Budget Act Chapter 23/16	26,001,402	26,001,402	26,001,402	—
3860-101-6051	2018	Department of Water Resources	Budget Act Chapter 29/18	51,598	51,598	51,598	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3860-101-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	392,754	392,754	392,754	—
3860-101-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	25	25	25	—
3860-101-6083	2017	Department of Water Resources	Budget Act Chapter 14/17	56,990,679	56,990,679	56,990,679	—
3860-101-6083	2018	Department of Water Resources	Budget Act Chapter 29/18	20,965,189	19,191,605	19,191,605	—
3860-101-6083	2019	Department of Water Resources	Budget Act Chapter 23/19	(6,333,979)	(6,333,979)	(6,333,979)	—
3860-101-6083	2020	Department of Water Resources	Budget Act Chapter 6/20	581,207	581,207	581,207	—
3860-101-6083	2022	Department of Water Resources	Budget Act Chapter 43/22	(9,902,000)	—	—	—
3860-101-6088	2019	Department of Water Resources	Budget Act Chapter 23/19	9,757,622	9,757,622	9,757,622	—
3860-101-6088	2022	Department of Water Resources	Budget Act Chapter 43/22	(9,589,000)	1,800,000	1,800,000	—
3860-10101-6083	2021	Department of Water Resources	Budget Act Chapter 6/20	28,892,663	28,892,663	28,892,663	—
3860-10101-6088	2021	Department of Water Resources	Budget Act Chapter 21/21	13,092,000	13,092,000	13,092,000	—
3860-10102-6088	2021	Department of Water Resources	Budget Act Chapter 21/21	1,068,000	1,068,000	1,068,000	—
3860-301-6051	2020	Department of Water Resources	Budget Act Chapter 6/20	2,775,803	2,775,803	2,775,803	—
3860-301-6051	2021	Department of Water Resources	Budget Act Chapter 23/19	305,982	305,982	305,982	—
3860-301-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	493	493	493	—
3860-301-6083	2019	Department of Water Resources	Budget Act Chapter 23/19	27,460,879	27,460,879	27,460,879	—
3860-301-6083	2020	Department of Water Resources	Budget Act Chapter 6/20	9,266,435	9,266,435	9,266,435	—
3860-301-6088	2018	Department of Water Resources	Budget Act Chapter 29/18	8,000,000	8,000,000	(37,819,234)	(45,819,234)
3860-301-6088	2018	Department of Water Resources	Budget Act Chapter 29/18	(1,856,644)	(1,856,644)	(1,856,644)	—
3860-301-6088	2019	Department of Water Resources	Budget Act Chapter 23/19	4,159,345	4,159,345	4,159,345	—
3860-301-6088	2020	Department of Water Resources	Budget Act Chapter 6/20	1,200,000	1,200,000	1,200,000	—
3860-501-0793	1987	Department of Water Resources	Water Code Section 14029(a)	(12,300)	(12,300)	(12,300)	—
3860-501-6051	2006	Department of Water Resources	Public Resources Code Section 75031	2,282,125	2,282,125	2,282,125	—
3860-501-6083	2014	Department of Water Resources	Water Code Section 79750(b)	9,116,526	9,116,526	9,116,526	—
3860-502-0793	1988	Department of Water Resources	Water Code Section 14029(b)	1,102,824	1,102,824	1,102,824	—
3860-502-6051	2006	Department of Water Resources	Public Resources Code Section 75032	(638,084)	(638,084)	(638,084)	—
3860-503-0707	1975	Department of Water Resources	Water Code Section 13870	432,385	432,385	432,385	—
3860-504-0707	1984	Department of Water Resources	Water Code Section 13870	213,682	213,682	213,682	—
3860-504-0707	1986	Department of Water Resources	Water Code Section 13895.9	905,235	905,235	905,235	—
3860-596-0707	2022	Department of Water Resources	Governmental Code Section 16724.6-16724.7	259	259	259	—
3860-596-0707	2022	Department of Water Resources	Governmental Code Section 16724.6-16724.7	50	50	50	—
3860-596-0793	2022	Department of Water Resources	Governmental Code Section 16724.6-16724.7	1,250	1,250	1,250	—
3860-596-6051	2022	Department of Water Resources	Governmental Code Section 16724.6-16724.7	6	6	6	—
3860-596-6083	2022	Department of Water Resources	Governmental Code Section 16724.6-16724.7	5,504	5,504	5,504	—
3875-001-0140	2022	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 43/22	130,000	130,000	124,710	(5,290)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3875-001-6083	2022	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 43/22	—	775,000	375,315	(399,685)
3875-001-6088	2022	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 43/22	—	646,000	199,702	(446,298)
3875-101-6083	2022	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 43/22	(222,717)	3,492,283	3,492,283	—
3875-101-6088	2022	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 43/22	(4,615,935)	2,845,065	2,845,065	—
3885-001-0140	2022	Delta Stewardship Council	Budget Act Chapter 43/22	1,329,000	1,365,000	1,340,885	(24,115)
3900-001-0115	2022	State Air Resources Board	Budget Act Chapter 43/22	94,035,000	96,984,000	91,849,110	(5,134,890)
3900-001-0434	2022	State Air Resources Board	Budget Act Chapter 43/22	695,000	721,000	71,749	(649,251)
3900-001-3046	2022	State Air Resources Board	Budget Act Chapter 43/22	3,355,000	3,481,000	3,246,171	(234,829)
3900-001-3119	2022	State Air Resources Board	Budget Act Chapter 43/22	3,600,000	3,733,000	3,183,130	(549,870)
3900-001-3228	2022	State Air Resources Board	Budget Act Chapter 43/22	33,454,000	64,692,000	32,682,725	(32,009,275)
3900-001-3237	2022	State Air Resources Board	Budget Act Chapter 43/22	59,858,000	62,110,000	61,792,312	(317,688)
3900-001-3359	2022	State Air Resources Board	Budget Act Chapter 43/22	12,679,000	13,477,000	13,473,918	(3,082)
3900-002-0115	2022	State Air Resources Board	Budget Act Chapter 43/22	1,829,000	1,829,000	1,779,957	(49,043)
3900-002-3228	2022	State Air Resources Board	Budget Act Chapter 43/22	(5,000,000)	—	—	—
3900-002-3237	2022	State Air Resources Board	Budget Act Chapter 43/22	8,000,000	8,000,000	7,000,000	(1,000,000)
3900-008-0115	2018	State Air Resources Board	Budget Act Chapter 29/18	8,865,684	8,865,684	—	(8,865,684)
3900-101-0115	2020	State Air Resources Board	Budget Act Chapter 6/20	992,500	992,500	992,500	—
3900-101-0115	2021	State Air Resources Board	Budget Act Chapter 29/18	85,460,500	85,460,500	85,460,500	—
3900-101-0115	2022	State Air Resources Board	Budget Act Chapter 43/22	130,000,000	123,700,000	123,669,974	(30,026)
3900-101-3119	2022	State Air Resources Board	Budget Act Chapter 43/22	28,640,000	28,640,000	28,640,000	—
3900-101-3122	2022	State Air Resources Board	Budget Act Chapter 43/22	2,800,000	2,800,000	2,800,000	—
3900-101-3228	2021	State Air Resources Board	Budget Act Chapter 21/21	148,755,969	148,755,969	148,755,969	—
3900-101-3228	2022	State Air Resources Board	Budget Act Chapter 43/22	55,941,315	99,181,315	99,181,315	—
3900-10101-0115	2021	State Air Resources Board	Budget Act Chapter 21/21	(945,864)	(945,864)	(945,864)	—
3900-102-3228	2021	State Air Resources Board	Reappropriated by Chapter 23/16, Item 3940-490	348,982,286	348,982,286	348,982,286	—
3900-102-3228	2022	State Air Resources Board	Budget Act Chapter 43/22	115,767,114	148,567,114	148,567,114	—
3900-003-0115	2022	State Air Resources Board	Budget Act Chapter 43/22	—	2,973,000	2,925,727	(47,273)
3900-591-0115	2021	State Air Resources Board	Health and Safety Code Section 44299.1(b)	4,113,438	4,113,438	4,113,438	—
3900-591-0115	2022	State Air Resources Board	Health and Safety Code Section 44299.1(a)(1)	(6,300,000)	—	—	—
3900-592-0115	2021	State Air Resources Board	Health and Safety Code Section 44299.1(b)	5,814,000	5,814,000	5,814,000	—
3900-593-3228	2022	State Air Resources Board	Budget Act Chapter 43/22	(6,760,000)	—	—	—
3900-594-3228	2021	State Air Resources Board	Budget Act Chapter 240/21	534,000	534,000	534,000	—
3900-594-3228	2022	State Air Resources Board	Budget Act Chapter 249/22	(2,200,000)	—	—	—
3900-601-3228	2022	State Air Resources Board	Chapter 249/22, Section 19.58(c)(1)(A)	(10,000,000)	—	—	—
3930-001-0106	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	80,406,000	81,775,000	77,793,611	(3,981,389)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3930-001-0140	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	627,000	653,000	653,000	—
3930-00102-0106	2021	Department of Pesticide Regulation	Budget Act Chapter 23/19	181,893	181,893	181,893	—
3930-00102-0106	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	(106,441)	393,559	393,559	—
3930-00103-0106	2021	Department of Pesticide Regulation	Reappropriated by Chapter 23/16, Item 3940-490	27	27	—	(27)
3930-00103-0106	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	—	400,000	400,000	—
3930-00104-0106	2021	Department of Pesticide Regulation	Reappropriated by Chapter 23/16, Item 3940-490	376,079	376,079	376,079	—
3930-002-0106	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	401,112	401,112	401,112	—
3930-651-0106	1971	Department of Pesticide Regulation	Food and Agricultural Code Section 12844	36,242,456	36,242,456	36,242,456	—
3940-001-0028	2022	State Water Resources Control Board	Budget Act Chapter 43/22	676,000	676,000	612,004	(63,996)
3940-001-0179	2022	State Water Resources Control Board	Budget Act Chapter 43/22	4,139,000	4,349,000	2,529,219	(1,819,781)
3940-001-0193	2022	State Water Resources Control Board	Budget Act Chapter 43/22	160,023,000	167,390,000	160,985,532	(6,404,468)
3940-001-0212	2022	State Water Resources Control Board	Budget Act Chapter 43/22	97,000	97,000	—	(97,000)
3940-001-0306	2022	State Water Resources Control Board	Budget Act Chapter 43/22	37,206,000	40,099,000	36,123,314	(3,975,686)
3940-001-0387	2022	State Water Resources Control Board	Budget Act Chapter 43/22	6,389,000	6,680,000	6,572,567	(107,433)
3940-001-0419	2022	State Water Resources Control Board	Budget Act Chapter 43/22	300,000	300,000	76,260	(223,740)
3940-001-0422	2022	State Water Resources Control Board	Budget Act Chapter 43/22	30,000	30,000	—	(30,000)
3940-001-0424	2022	State Water Resources Control Board	Budget Act Chapter 43/22	30,000	30,000	—	(30,000)
3940-001-0436	2022	State Water Resources Control Board	Budget Act Chapter 43/22	19,000	20,000	14,746	(5,254)
3940-001-0439	2022	State Water Resources Control Board	Budget Act Chapter 43/22	200,211,000	202,879,000	56,913,514	(145,965,486)
3940-001-0740	2022	State Water Resources Control Board	Budget Act Chapter 43/22	—	313,000	—	(313,000)
3940-001-3046	2022	State Water Resources Control Board	Budget Act Chapter 43/22	16,416,000	16,786,000	16,239,079	(546,921)
3940-001-3058	2022	State Water Resources Control Board	Budget Act Chapter 43/22	27,378,000	28,424,000	23,511,766	(4,912,234)
3940-001-3212	2022	State Water Resources Control Board	Budget Act Chapter 43/22	4,823,000	5,047,000	4,329,269	(717,731)
3940-001-3237	2022	State Water Resources Control Board	Budget Act Chapter 43/22	471,000	471,000	233,800	(237,200)
3940-001-3264	2022	State Water Resources Control Board	Budget Act Chapter 43/22	4,495,000	4,704,000	4,703,073	(927)
3940-001-6020	2022	State Water Resources Control Board	Budget Act Chapter 43/22	629,000	629,000	—	(629,000)
3940-001-6029	2022	State Water Resources Control Board	Budget Act Chapter 43/22	—	299,000	210,488	(88,512)
3940-001-6031	2022	State Water Resources Control Board	Budget Act Chapter 43/22	—	300,000	283,706	(16,294)
3940-001-6083	2022	State Water Resources Control Board	Budget Act Chapter 43/22	—	8,255,000	4,500,385	(3,754,615)
3940-001-6088	2022	State Water Resources Control Board	Budget Act Chapter 43/22	—	2,461,000	902,359	(1,558,641)
3940-008-0193	2018	State Water Resources Control Board	Budget Act Chapter 29/18	1,196,000	1,196,000	—	(1,196,000)
3940-008-0306	2018	State Water Resources Control Board	Budget Act Chapter 29/18	764,000	764,000	—	(764,000)
3940-008-0439	2018	State Water Resources Control Board	Budget Act Chapter 29/18	3,113,000	3,113,000	—	(3,113,000)
3940-101-0193	2022	State Water Resources Control Board	Budget Act Chapter 43/22	1,800,000	1,800,000	1,800,000	—
3940-101-0439	2022	State Water Resources Control Board	Budget Act Chapter 43/22	278,213,672	278,213,672	278,213,672	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3940-101-3134	2021	State Water Resources Control Board	Budget Act Chapter 23/19	26,320	26,320	26,320	—
3940-101-3262	2015	State Water Resources Control Board	Budget Act Chapter 10/15	(2,206,401)	(2,206,401)	(2,206,401)	—
3940-101-3264	2020	State Water Resources Control Board	Budget Act Chapter 6/20	2,399,232	2,399,232	2,399,232	—
3940-101-3264	2021	State Water Resources Control Board	Budget Act Chapter 21/21	28,684,661	28,684,661	28,684,661	—
3940-101-6013	2020	State Water Resources Control Board	Budget Act Chapter 6/20	552,000	552,000	—	(552,000)
3940-101-6019	2020	State Water Resources Control Board	Budget Act Chapter 6/20	1,100,000	1,100,000	—	(1,100,000)
3940-101-6029	2015	State Water Resources Control Board	Budget Act Chapter 10/15	(137,157)	(137,157)	(137,157)	—
3940-101-6031	2006	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	(36)	(36)	(36)	—
3940-101-6031	2008	State Water Resources Control Board	Reappropriated by Chapter 25/14, Item 0540-490	4,881	4,881	—	(4,881)
3940-101-6031	2010	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	27,716	18,968	18,968	—
3940-101-6031	2015	State Water Resources Control Board	Budget Act Chapter 10/15	3,096,706	3,097,234	3,097,234	—
3940-101-6031	2020	State Water Resources Control Board	Budget Act Chapter 6/20	2,714	—	—	—
3940-101-6031	2021	State Water Resources Control Board	Budget Act Chapter 21/21	10,732	10,732	10,732	—
3940-101-6051	2015	State Water Resources Control Board	Budget Act Chapter 10/15	(2,016,742)	(2,016,742)	(2,016,742)	—
3940-101-6051	2017	State Water Resources Control Board	Budget Act Chapter 14/17	(82,859)	(82,859)	(82,859)	—
3940-101-6051	2019	State Water Resources Control Board	Budget Act Chapter 23/19	(4,122,240)	(4,122,240)	(4,122,240)	—
3940-101-6051	2020	State Water Resources Control Board	Budget Act Chapter 6/20	441,000	441,000	441,000	—
3940-101-6083	2014	State Water Resources Control Board	Budget Act Chapter 25/14	4,540,087	4,540,087	4,540,087	—
3940-101-6083	2015	State Water Resources Control Board	Budget Act Chapter 10/15	28,727,674	28,727,674	28,727,674	—
3940-101-6083	2019	State Water Resources Control Board	Budget Act Chapter 23/19	5,295,653	5,295,653	5,295,653	—
3940-101-6088	2018	State Water Resources Control Board	Budget Act Chapter 29/18	28,462,471	28,462,471	28,462,471	—
3940-101-6088	2019	State Water Resources Control Board	Budget Act Chapter 23/19	25,770,039	25,770,039	25,770,039	—
3940-111-6051	2013	State Water Resources Control Board	Budget Act Chapter 20/13	2,848,951	2,848,951	2,848,951	—
3940-111-6051	2014	State Water Resources Control Board	Budget Act Chapter 25/14	1,995,033	1,995,033	1,995,033	—
3940-501-0439	2014	State Water Resources Control Board	Senate Bill 445, Chapter 547/14	—	(45,500)	(45,500)	—
3940-501-3058	2022	State Water Resources Control Board	Chapter 340/16, Section 50	—	3,750,000	3,723,394	(26,606)
3940-501-3324	2022	State Water Resources Control Board	Health and Safety Code Section 116766 (a)(6)	11,564,805	11,564,805	11,564,805	—
3940-601-0419	1999	State Water Resources Control Board	Assembly Bill 1584, Chapter 725/99	428,809	428,809	428,809	—
3940-601-0439	2014	State Water Resources Control Board	Health and Safety Code Section 25299.50.7(b)	—	860,004	860,004	—
3940-601-3324	2022	State Water Resources Control Board	Health and Safety Code Section 116766(b)	131,480,640	131,480,640	131,480,640	—
3940-601-6051	2008	State Water Resources Control Board	Reappropriated by Chapter 712/10, Item 4265-490	259,735	259,735	(6,791)	(266,526)
3960-001-0014	2022	Department of Toxic Substances Control	Budget Act Chapter 43/22	104,703,000	108,531,000	78,568,863	(29,962,137)
3960-001-0018	2019	Department of Toxic Substances Control	Budget Act Chapter 23/19	959,532	959,532	762,662	(196,871)
3960-001-0018	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	2,196,005	2,196,005	2,196,005	—
3960-001-0018	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	1,760,322	1,760,322	1,760,322	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3960-001-0018	2022	Department of Toxic Substances Control	Budget Act Chapter 43/22	2,382,671	2,382,671	2,382,671	—
3960-001-0028	2022	Department of Toxic Substances Control	Budget Act Chapter 43/22	1,412,000	1,458,000	1,011,330	(446,670)
3960-001-0065	2022	Department of Toxic Substances Control	Budget Act Chapter 43/22	684,000	684,000	648,000	(36,000)
3960-001-0080	2022	Department of Toxic Substances Control	Budget Act Chapter 43/22	59,000	59,000	38,685	(20,315)
3960-001-0100	2022	Department of Toxic Substances Control	Budget Act Chapter 43/22	482,000	493,000	90,457	(402,543)
3960-001-0106	2022	Department of Toxic Substances Control	Budget Act Chapter 43/22	51,000	51,000	33,375	(17,625)
3960-001-0115	2022	Department of Toxic Substances Control	Budget Act Chapter 43/22	48,000	52,000	31,336	(20,664)
3960-001-0557	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	1,672,599	1,672,599	1,592,052	(80,548)
3960-001-0557	2021	Department of Toxic Substances Control	Budget Act Chapter 29/18	5,412,950	5,412,950	5,412,950	—
3960-001-0557	2022	Department of Toxic Substances Control	Budget Act Chapter 43/22	100,103,000	102,818,000	72,225,055	(30,592,945)
3960-001-3065	2022	Department of Toxic Substances Control	Budget Act Chapter 43/22	2,545,000	2,617,000	1,208,696	(1,408,304)
3960-001-3084	2022	Department of Toxic Substances Control	Budget Act Chapter 43/22	2,211,000	2,273,000	1,669,506	(603,494)
3960-001-3301	2022	Department of Toxic Substances Control	Budget Act Chapter 43/22	11,985,000	12,208,000	8,202,486	(4,005,514)
3960-503-0557	1999	Department of Toxic Substances Control	Health and Safety Code Section 25354 (a)	116,027	116,027	116,027	—
3960-501-0557	2021	Department of Toxic Substances Control	Chapter 73/21, Section 106(a)(1)(C)	9,368,270	51,368,270	51,368,270	—
3960-501-0557	2022	Department of Toxic Substances Control	Chapter 73/21, Section 106(a)(2)(C)	(63,966,602)	36,033,398	36,033,398	—
3960-504-0294	2022	Department of Toxic Substances Control	Assembly Bill 1651, Chapter 576/96, Section 4(b)	98,716	98,716	98,716	—
3960-517-0458	2022	Department of Toxic Substances Control	Health and Safety Code Section 25330.5	256,034	256,034	256,034	—
3960-595-0065	2022	Department of Toxic Substances Control	Less Funding Provided by the General Fund	—	(684,000)	(684,000)	—
3970-001-0100	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	6,115,000	6,285,000	5,123,722	(1,161,278)
3970-001-0106	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	134,000	135,000	45,223	(89,777)
3970-001-0133	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	60,867,000	63,651,000	56,482,048	(7,168,952)
3970-001-0193	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	463,000	472,000	156,200	(315,800)
3970-001-0226	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	24,009,000	19,892,297	16,988,663	(2,903,634)
3970-001-0281	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	1,417,000	1,464,000	1,126,481	(337,520)
3970-00103-0226	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	57,110	57,110	(112,225)	(169,335)
3970-00103-0226	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	(1,300,084)	3,206,619	3,206,619	—
3970-001-0386	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	813,000	842,000	395,132	(446,868)
3970-001-0387	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	49,657,000	50,955,000	43,656,708	(7,298,292)
3970-001-0558	2021	Department of Resources Recycling and Recovery	Assembly Bill 546, Chapter 393/09	138,519	138,519	(27,666)	(166,185)
3970-001-0558	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	1,055,464	1,056,464	1,056,464	—
3970-001-3024	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	180,000	180,000	1,200	(178,800)
3970-001-3065	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	7,476,000	7,720,000	7,621,708	(98,292)
3970-001-3195	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	672,000	691,000	683,279	(7,721)
3970-001-3202	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	454,000	471,000	406,059	(64,941)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3970-001-3228	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	270,000	274,000	270,000	(4,000)
3970-001-3237	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	3,048,000	3,146,000	2,812,475	(333,525)
3970-001-3257	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	—	—	(369,752)	(369,752)
3970-001-3328	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	2,319,000	2,375,000	1,666,324	(708,676)
3970-001-3408	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	(10,687,685)	512,315	512,315	—
3970-008-0100	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	26	26	(287,828)	(287,855)
3970-008-0106	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	—	—	(6,030)	(6,030)
3970-008-0133	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	4,335	4,335	(2,454,873)	(2,459,208)
3970-008-0193	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	1	1	(22,894)	(22,896)
3970-008-0226	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	53	53	(740,663)	(740,717)
3970-008-0281	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	2	2	(34,928)	(34,930)
3970-008-0386	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	13	13	(39,731)	(39,744)
3970-008-0387	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	162	162	(2,517,077)	(2,517,238)
3970-008-3065	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	20	20	(316,753)	(316,773)
3970-101-0133	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	10,000,000	10,000,000	5,500,000	(4,500,000)
3970-101-0133	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	108,333,650	—	—	—
3970-101-0226	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	29,931	29,931	(166,571)	(196,502)
3970-101-0226	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	11,336,738	11,336,738	11,336,738	—
3970-101-0387	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	15,000	15,000	(8,320)	(23,320)
3970-101-0387	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	2,904,000	2,904,000	2,904,000	—
3970-101-3228	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	(311,962)	(311,962)	(311,962)	—
3970-101-3228	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	19,045,118	19,045,118	19,045,118	—
3970-101-3228	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	3,450,527	3,950,527	3,950,527	—
3970-103-0100	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	2,000,000	2,000,000	2,000,000	—
3970-103-0226	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	5,000,000	5,000,000	5,000,000	—
3970-103-3065	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	8,000,000	8,000,000	8,000,000	—
3970-501-3065	2022	Department of Resources Recycling and Recovery	Public Resources Code Section 42476	62,645,687	62,645,687	62,645,687	—
3970-502-0100	2022	Department of Resources Recycling and Recovery	Public Resources Code Section 48653(a)	545,077	545,077	545,077	—
3970-502-0281	2022	Department of Resources Recycling and Recovery	Public Resources Code Section 42023.1	124,886	124,886	124,886	—
3970-507-0100	2022	Department of Resources Recycling and Recovery	Public Resources Code Section 48653(a)(1)	5,885,878	5,885,878	5,885,878	—
3970-508-0100	2022	Department of Resources Recycling and Recovery	Public Resources Code Section 48656	211,262	211,262	211,262	—
3970-516-0386	2022	Department of Resources Recycling and Recovery	Public Resources Code Section 48653(c)	2,728,880	2,728,880	2,728,880	—
3970-592-0133	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 249/22	(11,666,650)	—	—	—
3970-593-3228	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 249/22	(9,500,000)	—	—	—
3970-594-3228	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	(70,919)	(70,919)	(70,919)	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3970-594-3228	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 240/21	933,810	933,810	933,810	—
3970-595-0281	2022	Department of Resources Recycling and Recovery	Less Funding Provided by the General Fund	—	(25,000,000)	(25,000,000)	—
3970-601-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(1)	64,095,726	64,095,726	64,095,726	—
3970-601-0269	2022	Department of Resources Recycling and Recovery	Public Resources Code Section 14580(a)(1)	75,242,052	75,242,052	75,242,052	—
3970-601-0277	2022	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	398,920	398,920	398,920	—
3970-601-0278	1995	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	48,280,428	48,280,428	48,280,428	—
3970-602-0100	2022	Department of Resources Recycling and Recovery	Public Resources Code Section 48653	6,363,884	6,363,884	6,363,884	—
3970-603-0133	2022	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	1,080,523,299	1,080,523,299	1,080,523,299	—
3970-603-0281	2022	Department of Resources Recycling and Recovery	Public Resources Code Section 42010	29,378,524	29,378,524	29,378,524	—
3970-604-0133	1995	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(2)	14,999,993	14,999,993	14,999,993	—
3970-605-0133	2006	Department of Resources Recycling and Recovery	Public Resources Code, Section 14581(a)(9)	10,000,000	10,000,000	10,000,000	—
3970-606-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(3)(A)	10,946,018	10,946,018	10,946,018	—
3970-608-0133	1999	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(4)(A)	8,822,484	8,822,484	8,822,484	—
3970-609-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(5)	1,214,325	1,214,325	1,214,325	—
3970-611-0133	2006	Department of Resources Recycling and Recovery	Public Resources Code, Section 14581(a)(8)	8,060,030	8,060,030	8,060,030	—
3970-620-0133	2019	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(9)(A)	—	—	(140)	(140)
3970-621-0133	2019	Department of Resources Recycling and Recovery	Chapter 793/19, Section 5(a)	19,000	19,000	—	(19,000)
3980-001-0028	2022	Office of Environmental Health Hazard Assessment	Budget Act Chapter 43/22	214,000	218,000	208,922	(9,078)
3980-001-0080	2022	Office of Environmental Health Hazard Assessment	Budget Act Chapter 43/22	178,000	182,000	79,677	(102,323)
3980-001-0100	2022	Office of Environmental Health Hazard Assessment	Budget Act Chapter 43/22	213,000	214,000	14,911	(199,089)
3980-001-0106	2022	Office of Environmental Health Hazard Assessment	Budget Act Chapter 43/22	2,645,000	2,736,000	2,498,671	(237,329)
3980-001-0115	2022	Office of Environmental Health Hazard Assessment	Budget Act Chapter 43/22	975,000	1,001,000	1,000,324	(676)
3980-001-0140	2022	Office of Environmental Health Hazard Assessment	Budget Act Chapter 43/22	1,223,000	1,252,000	1,248,827	(3,173)
3980-001-0320	2022	Office of Environmental Health Hazard Assessment	Budget Act Chapter 43/22	210,000	216,000	212,335	(3,666)
3980-001-0387	2022	Office of Environmental Health Hazard Assessment	Budget Act Chapter 43/22	343,000	349,000	319,185	(29,815)
3980-001-0557	2022	Office of Environmental Health Hazard Assessment	Budget Act Chapter 43/22	292,000	296,000	157,171	(138,829)
3980-001-3046	2022	Office of Environmental Health Hazard Assessment	Budget Act Chapter 43/22	470,000	481,000	283,570	(197,430)
3980-001-3056	2022	Office of Environmental Health Hazard Assessment	Budget Act Chapter 43/22	2,623,000	2,736,000	2,240,540	(495,460)
3980-001-3228	2022	Office of Environmental Health Hazard Assessment	Budget Act Chapter 43/22	1,891,000	1,944,000	1,710,845	(233,155)
3980-001-3237	2022	Office of Environmental Health Hazard Assessment	Budget Act Chapter 43/22	1,158,000	1,201,000	980,595	(220,405)
3980-008-0106	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	11,000	11,000	—	(11,000)
3980-008-0115	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	6,000	6,000	—	(6,000)
3980-008-0140	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	7,000	7,000	—	(7,000)
3980-008-3056	2018	Office of Environmental Health Hazard Assessment	Budget Act Chapter 29/18	17,000	17,000	—	(17,000)
0555-0679000*		Secretary for Environmental Protection		218,000	218,000	84,692	(133,308)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0555-8013000*		Secretary for Environmental Protection		2,132,000	2,132,000	175,134	(1,956,866)
3360-8129000*		Energy Resources Conservation & Development Comm.		289,571,599	289,571,599	289,571,599	—
3480-0867000*		Department of Conservation		61,000	61,000	61,000	—
3560-0943000*		State Lands Commission		2,488,000	2,488,000	1,883,752	(604,248)
3600-8018000*		Department of Fish and Wildlife		1,250,000	1,250,000	(17,806,909)	(19,056,909)
3600-8047000*		Department of Fish and Wildlife		212,000	212,000	144,848	(67,152)
3720-8086000*		California Coastal Commission		171,081	171,081	171,081	—
3760-8029000*		State Coastal Conservancy		24,511,948	24,511,948	24,511,948	—
3760-8047000*		State Coastal Conservancy		165,000	165,000	149,088	(15,912)
3790-0952000*		Department of Parks and Recreation		28,338,440	28,338,440	28,338,440	—
3790-8072000*		Department of Parks and Recreation		364,185	364,185	364,185	—
3790-8076000*		Department of Parks and Recreation		(125,958)	(125,958)	(125,958)	—
3820-0914000*		San Francisco Bay Conservation & Development Comm.		495,000	495,000	138,293	(356,707)
3855-8120000*		Sierra Nevada Conservancy		4,511,713	4,511,713	4,511,713	—
3855-8120000*		Sierra Nevada Conservancy		50,000	50,000	(4,502,524)	(4,552,524)
3940-0679000*		State Water Resources Control Board		27,287,347	27,287,347	27,287,347	—
3940-8026000*		State Water Resources Control Board		10,170,502	10,170,502	10,170,502	—
3940-9739000*		State Water Resources Control Board		14,772,000	14,772,000	8,889,763	(5,882,237)
3970-0679000*		Department of Resources Recycling and Recovery		734,000	734,000	241,409	(492,591)
3970-9747000*		Department of Resources Recycling and Recovery		143,000	143,000	108,134	(34,866)
		Reserved for Encumbrances		304,402,703	304,402,703	304,402,703	—
Total Natural Resources and Environmental Protection				\$ 6,741,265,024	\$ 7,543,704,472	\$ 6,775,782,813	\$ (767,921,658)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4260-001-0080	2022	State Department of Health Care Services	Budget Act Chapter 43/22	\$ 87,000	\$ 87,000	\$ —	\$ (87,000)
4260-101-0080	2022	State Department of Health Care Services	Budget Act Chapter 43/22	916,000	916,000	—	(916,000)
4265-001-0029	2022	Department of Public Health	Budget Act Chapter 43/22	1,052,000	1,080,000	762,367	(317,633)
4265-001-0070	2022	Department of Public Health	Budget Act Chapter 43/22	3,385,000	3,485,000	1,574,246	(1,910,754)
4265-001-0074	2022	Department of Public Health	Budget Act Chapter 43/22	3,070,000	3,183,000	2,909,402	(273,598)
4265-001-0080	2022	Department of Public Health	Budget Act Chapter 43/22	17,006,000	17,531,000	12,898,422	(4,632,578)
4265-001-0106	2022	Department of Public Health	Budget Act Chapter 43/22	295,000	305,000	244,266	(60,734)
4265-001-0115	2022	Department of Public Health	Budget Act Chapter 43/22	259,000	266,000	257,116	(8,884)
4265-001-0557	2022	Department of Public Health	Budget Act Chapter 43/22	427,000	432,000	219,005	(212,995)
4265-001-3155	2022	Department of Public Health	Budget Act Chapter 43/22	1,293,000	1,323,000	914,031	(408,969)
4265-001-3237	2022	Department of Public Health	Budget Act Chapter 43/22	394,000	401,000	401,000	—
4265-00122-0080	2021	Department of Public Health	Reappropriated by Chapter 249/22, Item 4265-491	—	5,948,000	—	(5,948,000)
4265-003-0070	2022	Department of Public Health	Budget Act Chapter 43/22	195,000	195,000	169,311	(25,689)
4265-003-0080	2022	Department of Public Health	Budget Act Chapter 43/22	860,000	862,000	747,885	(114,115)
4265-003-0106	2022	Department of Public Health	Budget Act Chapter 43/22	54,000	55,000	47,332	(7,668)
4265-003-0115	2022	Department of Public Health	Budget Act Chapter 43/22	51,000	52,000	44,758	(7,242)
4265-003-0557	2022	Department of Public Health	Budget Act Chapter 43/22	151,000	153,000	131,559	(21,441)
4265-003-3155	2022	Department of Public Health	Budget Act Chapter 43/22	40,000	40,000	34,320	(5,680)
4265-111-0080	2022	Department of Public Health	Budget Act Chapter 43/22	19,900,000	19,900,000	15,600,180	(4,299,820)
4700-001-3228	2021	Department of Community Services and Development	Budget Act Chapter 240/21	619	619	619	—
4700-101-3228	2021	Department of Community Services and Development	Budget Act Chapter 21/21	14,250,000	14,250,000	14,250,000	—
4700-594-3228	2022	Department of Community Services and Development	Chapter 249/22, Section 19.58(c)(2)(A)	(750,000)	—	—	—
4700-601-3228	2022	Department of Community Services and Development	Chapter 249/22, Section 19.58(c)(2)(A)	(14,250,000)	—	—	—
7120-001-3228	2021	California Workforce Development Board	Budget Act Chapter 21/21	1,103,068	1,103,068	5,951	(1,097,117)
7120-001-3228	2022	California Workforce Development Board	Budget Act Chapter 43/22	(28,402)	67,598	67,598	—
7120-00121-3228	2019	California Workforce Development Board	Reappropriated by Chapter 240/21, Item 7120-490	2,850,000	2,850,000	1,623,714	(1,226,286)
		Reserved for Encumbrances		13,956,205	13,956,205	13,956,205	—
Total Health and Human Services				\$ 66,566,489	\$ 88,441,489	\$ 66,859,287	\$ (21,582,203)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-001-0140	2022	Department of Education	Budget Act Chapter 43/22	\$ 49,000	\$ 50,000	\$ 48,424	\$ (1,576)
6100-181-0140	2022	Department of Education	Budget Act Chapter 43/22	360,000	360,000	360,000	—
6440-001-0320	2022	University of California	Budget Act Chapter 43/22	2,500,000	2,500,000	2,500,000	—
		Reserved for Encumbrances		(621)	(621)	(621)	—
Total Education				\$ 2,908,379	\$ 2,909,379	\$ 2,907,803	\$ (1,576)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-501-6083	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	\$ 196,366	\$ 196,366	\$ 196,366	\$ —
9600-501-6088	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	248,647	248,647	248,647	—
9892-501-0014	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	261,017	261,017	261,017	—
9892-501-0028	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	16,660	16,660	16,660	—
9892-501-0029	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,223	4,223	4,223	—
9892-501-0033	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,167	4,167	4,167	—
9892-501-0070	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,940	8,940	8,940	—
9892-501-0074	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	9,667	9,667	9,667	—
9892-501-0080	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	26,114	26,114	26,114	—
9892-501-0100	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	12,735	12,735	12,735	—
9892-501-0106	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	283,682	283,682	283,682	—
9892-501-0115	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	149,415	149,415	149,415	—
9892-501-0133	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	117,647	117,647	117,647	—
9892-501-0140	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	99,350	99,350	99,350	—
9892-501-0141	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,048	6,048	6,048	—
9892-501-0179	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,567	5,567	5,567	—
9892-501-0183	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	728	728	728	—
9892-501-0193	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	295,811	295,811	295,811	—
9892-501-0200	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	475,766	475,766	475,766	—
9892-501-0207	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	269	269	269	—
9892-501-0212	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,303	6,303	6,303	—
9892-501-0226	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	52,544	52,544	52,544	—
9892-501-0276	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,544	1,544	1,544	—
9892-501-0281	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,092	2,092	2,092	—
9892-501-0286	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	373	373	373	—
9892-501-0306	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	58,732	58,732	58,732	—
9892-501-0320	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	113,852	113,852	113,852	—
9892-501-0321	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,015	3,015	3,015	—
9892-501-0336	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,452	7,452	7,452	—
9892-501-0338	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	24,390	24,390	24,390	—
9892-501-0371	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,157	2,157	2,157	—
9892-501-0382	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	16,604	16,604	16,604	—
9892-501-0386	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,436	1,436	1,436	—
9892-501-0387	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	167,362	167,362	167,362	—
9892-501-0392	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	585,369	585,369	585,369	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9892-501-0436	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	78	78	78	—
9892-501-0439	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	331,906	331,906	331,906	—
9892-501-0465	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	421,587	421,587	421,587	—
9892-501-0497	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,800	2,800	2,800	—
9892-501-0557	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	272,180	272,180	272,180	—
9892-501-0558	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	398	398	398	—
9892-501-0582	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	20,729	20,729	20,729	—
9892-501-0940	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,469	2,469	2,469	—
9892-501-3010	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	101	101	101	—
9892-501-3025	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,594	2,594	2,594	—
9892-501-3046	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	196,119	196,119	196,119	—
9892-501-3056	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	11,677	11,677	11,677	—
9892-501-3057	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	42,908	42,908	42,908	—
9892-501-3058	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	43,187	43,187	43,187	—
9892-501-3065	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	34,806	34,806	34,806	—
9892-501-3084	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,698	7,698	7,698	—
9892-501-3103	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	41,404	41,404	41,404	—
9892-501-3117	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	50,752	50,752	50,752	—
9892-501-3119	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,968	3,968	3,968	—
9892-501-3122	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,326	2,326	2,326	—
9892-501-3155	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,775	1,775	1,775	—
9892-501-3195	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,043	2,043	2,043	—
9892-501-3202	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	414	414	414	—
9892-501-3205	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	9,875	9,875	9,875	—
9892-501-3212	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	94,645	94,645	94,645	—
9892-501-3228	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	55,037	55,037	55,037	—
9892-501-3237	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	138,343	138,343	138,343	—
9892-501-3257	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,284	1,284	1,284	—
9892-501-3264	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,693	6,693	6,693	—
9892-501-3301	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,491	6,491	6,491	—
Total General Government – Debt Service				\$ 5,072,334	\$ 5,072,334	\$ 5,072,334	\$ —

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0500-001-0140	2022	Governor's Office	Budget Act Chapter 43/22	\$ 115,000	\$ 115,000	\$ 115,000	\$ —
0509-001-3237	2022	Governor's Office of Business and Economic Dev.	Budget Act Chapter 43/22	1,029,000	1,061,000	589,146	(471,854)
0650-001-0140	2022	Office of Planning and Research	Budget Act Chapter 43/22	450,000	450,000	411,406	(38,594)
0650-001-3228	2017	Office of Planning and Research	Budget Act Chapter 14/17	463,243	463,243	455,939	(7,304)
0650-001-3228	2022	Office of Planning and Research	Budget Act Chapter 43/22	2,636,000	2,737,000	2,285,687	(451,313)
0650-00119-3228	2019	Office of Planning and Research	Budget Act Chapter 23/19	(2,387)	(2,387)	(2,387)	—
0650-501-3228	2016	Office of Planning and Research	Budget Act Chapter 370/16	492,661	492,661	492,661	—
0650-601-3228	2015	Office of Planning and Research	Health and Safety Code Section 39719(b)(1)(C)	1,919,470	1,919,470	1,919,470	—
0690-001-0028	2022	Office of Emergency Services	Budget Act Chapter 43/22	103,000	118,000	108,010	(9,990)
0690-001-0029	2022	Office of Emergency Services	Budget Act Chapter 43/22	1,362,000	1,403,000	935,609	(467,391)
0690-001-3228	2022	Office of Emergency Services	Budget Act Chapter 43/22	1,234,000	1,255,000	707,594	(547,406)
0690-101-0029	2022	Office of Emergency Services	Budget Act Chapter 43/22	2,373,000	2,373,000	1,998,424	(374,576)
0971-001-0465	2022	CA Alt. Energy and Advanced Transportation Fin. Auth.	Budget Act Chapter 43/22	523,000	538,000	323,013	(214,987)
7600-001-0070	2022	California Department of Tax and Fee Administration	Budget Act Chapter 43/22	1,032,000	1,086,000	914,798	(171,202)
7600-001-0080	2022	California Department of Tax and Fee Administration	Budget Act Chapter 43/22	603,000	614,000	275,443	(338,557)
7600-001-0320	2022	California Department of Tax and Fee Administration	Budget Act Chapter 43/22	361,000	386,000	306,918	(79,082)
7600-001-0387	2022	California Department of Tax and Fee Administration	Budget Act Chapter 43/22	641,000	661,000	407,161	(253,839)
7600-001-0439	2022	California Department of Tax and Fee Administration	Budget Act Chapter 43/22	4,539,000	4,701,000	3,482,513	(1,218,487)
7600-001-0465	2022	California Department of Tax and Fee Administration	Budget Act Chapter 43/22	354,000	365,000	226,261	(138,739)
7600-001-3058	2022	California Department of Tax and Fee Administration	Budget Act Chapter 43/22	679,000	745,000	745,000	—
7600-001-3065	2022	California Department of Tax and Fee Administration	Budget Act Chapter 43/22	5,329,000	5,454,000	2,905,792	(2,548,208)
7600-001-3212	2022	California Department of Tax and Fee Administration	Budget Act Chapter 43/22	1,330,000	1,354,000	615,131	(738,869)
7600-001-3301	2022	California Department of Tax and Fee Administration	Budget Act Chapter 43/22	1,617,000	1,667,000	998,037	(668,963)
7730-001-0200	2022	Franchise Tax Board	Budget Act Chapter 43/22	13,000	13,000	8,209	(4,791)
8570-001-3237	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	2,849,000	2,849,000	2,164,811	(684,189)
8570-001-6088	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	258	258	258	—
8570-001-6088	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	(616,108)	—	—	—
8570-001-6088	2020	Department of Food and Agriculture	Budget Act Chapter 06/20	(156)	(156)	(156)	—
8570-001-6088	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	—	452,000	327,744	(124,256)
8570-101-3228	2017	Department of Food and Agriculture	Budget Act Chapter 14/17	10,112,352	10,112,352	10,112,352	—
8570-101-3228	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	659,302	659,302	659,302	—
8570-101-3228	2021	Department of Food and Agriculture	Budget Act Chapter 240/21	21,269,640	21,269,640	21,269,640	—
8570-101-6088	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	480,136	480,136	480,136	—
8570-101-6088	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	758,281	758,281	758,281	—
8570-101-6088	2020	Department of Food and Agriculture	Budget Act Chapter 06/20	126,922	126,922	126,922	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8570-102-3228	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	(28,500,000)	—	—	—
8570-501-0422	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	12,998	12,998	12,998	—
8570-501-0744	1997	Department of Food and Agriculture	Water Code Section 78645	187,099	187,099	187,099	—
8570-501-3010	2022	Department of Food and Agriculture	Less Funding Provided by the Federal Trust Fund	20,730,824	20,730,824	20,730,824	—
8570-501-3228	2015	Department of Food and Agriculture	Public Resources Code Section 75200.3	21,129	21,129	21,129	—
8570-594-3228	2018	Department of Food and Agriculture	Budget Act Chapter 43/22	(854,410)	281,594	281,594	—
8570-594-3228	2021	Department of Food and Agriculture	Budget Act Chapter 240/21	378,408	378,408	378,408	—
8570-594-3228	2022	Department of Food and Agriculture	Budget Act Chapter 249/22	(1,500,000)	—	—	—
8570-596-0744	2022	Department of Food and Agriculture	Senate Bill 691, Chapter 856/91	1,500	1,500	1,500	—
8570-599-3010	2022	Department of Food and Agriculture	Less Funding Provided by the Federal Trust Fund	—	(6,578,848)	(13,034,708)	(6,455,860)
8885-295-0106	2022	Commission on State Mandates	Budget Act Chapter 43/22	49,000	49,000	49,000	—
9520-551-0034	2022	Apportionment of Geothermal Resources Development	Public Resources Code Section 3821	1,668,802	1,668,802	1,668,802	—
9900-590-0014	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,426,717	1,426,717	1,426,717	—
9900-590-0028	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	363,309	363,309	363,309	—
9900-590-0029	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	97,820	97,820	97,820	—
9900-590-0033	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	109,119	109,119	109,119	—
9900-590-0070	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	66,508	66,508	66,508	—
9900-590-0080	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,562,800	1,562,800	1,562,800	—
9900-590-0100	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	39,037	39,037	39,037	—
9900-590-0104	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	32,247	32,247	32,247	—
9900-590-0106	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	4,167,317	4,167,317	4,167,317	—
9900-590-0115	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	6,415,106	6,415,106	6,415,106	—
9900-590-0140	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	3,729,953	3,729,953	3,729,953	—
9900-590-0141	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	246,239	246,239	246,239	—
9900-590-0179	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	335,892	335,892	335,892	—
9900-590-0183	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	26,542	26,542	26,542	—
9900-590-0193	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	9,969,358	9,969,358	9,969,358	—
9900-590-0200	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	5,772,467	5,772,467	5,772,467	—
9900-590-0207	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	17,103	17,103	17,103	—
9900-590-0211	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	10,968	10,968	10,968	—
9900-590-0212	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	348,410	348,410	348,410	—
9900-590-0213	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	18,547	18,547	18,547	—
9900-590-0226	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	8,230	8,230	8,230	—
9900-590-0275	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	105,076	105,076	105,076	—
9900-590-0286	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	3,665	3,665	3,665	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9900-590-0294	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	119,767	119,767	119,767	—
9900-590-0306	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,832,917	1,832,917	1,832,917	—
9900-590-0320	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	2,942,314	2,942,314	2,942,314	—
9900-590-0321	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	4,239	4,239	4,239	—
9900-590-0322	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	104,437	104,437	104,437	—
9900-590-0336	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	326,378	326,378	326,378	—
9900-590-0338	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	847,358	847,358	847,358	—
9900-590-0371	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	94,131	94,131	94,131	—
9900-590-0381	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	79,967	79,967	79,967	—
9900-590-0382	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	111,015	111,015	111,015	—
9900-590-0387	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	425,334	425,334	425,334	—
9900-590-0434	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	41,952	41,952	41,952	—
9900-590-0439	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	3,247,962	3,247,962	3,247,962	—
9900-590-0449	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	12,128	12,128	12,128	—
9900-590-0458	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	14,590	14,590	14,590	—
9900-590-0465	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,893,425	1,893,425	1,893,425	—
9900-590-0497	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	40,832	40,832	40,832	—
9900-590-0557	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	5,254,304	5,254,304	5,254,304	—
9900-590-0582	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	649,462	649,462	649,462	—
9900-590-0593	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	7,921	7,921	7,921	—
9900-590-0940	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	59,693	59,693	59,693	—
9900-590-3010	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	190,232	190,232	190,232	—
9900-590-3025	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	53,363	53,363	53,363	—
9900-590-3046	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	5,203,250	5,203,250	5,203,250	—
9900-590-3056	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	178,712	178,712	178,712	—
9900-590-3057	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,049,940	1,049,940	1,049,940	—
9900-590-3058	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,812,710	1,812,710	1,812,710	—
9900-590-3065	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	431,363	431,363	431,363	—
9900-590-3084	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	57,506	57,506	57,506	—
9900-590-3103	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,135,548	1,135,548	1,135,548	—
9900-590-3109	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	239,602	239,602	239,602	—
9900-590-3117	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,712,181	1,712,181	1,712,181	—
9900-590-3119	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	170,009	170,009	170,009	—
9900-590-3122	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	69,695	69,695	69,695	—
9900-590-3123	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	51,646	51,646	51,646	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9900-590-3155	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	48,000	48,000	48,000	—
9900-590-3205	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	322,664	322,664	322,664	—
9900-590-3211	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	379,330	379,330	379,330	—
9900-590-3212	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	2,298,730	2,298,730	2,298,730	—
9900-590-3228	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	20,019,660	20,019,660	20,019,660	—
9900-590-3237	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	5,723,667	5,723,667	5,723,667	—
9900-590-3264	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	250,347	250,347	250,347	—
9900-590-3299	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	20,448	20,448	20,448	—
9900-590-3301	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	639,725	639,725	639,725	—
9900-590-3302	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	208,635	208,635	208,635	—
9900-590-3324	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,212,546	1,212,546	1,212,546	—
9900-590-3328	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	191,912	191,912	191,912	—
9900-590-3364	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	686,745	686,745	686,745	—
9900-590-3373	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	199,668	199,668	199,668	—
9990-551-0200	2022	Miscellaneous Control Accounts	Government Code Section 16475.5	266	266	266	—
7600-0965000*		California Department of Tax and Fee Administration		8,688,697	8,688,697	8,688,697	—
7730-8047000*		Franchise Tax Board		6,000	6,000	3,404	(2,596)
7730-8076000*		Franchise Tax Board		14,000	14,000	10,479	(3,521)
7730-8086000*		Franchise Tax Board		6,000	6,000	5,828	(172)
		Reserved for Encumbrances		23,827,892	23,827,892	23,827,892	—
Total General Government – Other General Government				\$ 187,114,209	\$ 213,512,472	\$ 197,497,727	\$ (16,014,745)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in thousands)

Totals by Function	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 298,110	\$ 302,271	\$ 253,362	\$ (48,909)
Transportation	455,301	455,332	454,090	(1,242)
Natural Resources and Environmental Protection	6,741,265	7,543,705	6,775,783	(767,922)
Health and Human Services	66,567	88,441	66,859	(21,582)
Corrections and Rehabilitation	—	—	—	—
Education	2,908	2,909	2,908	(1)
General Government				
Tax Relief	—	—	—	—
Debt Service	5,072	5,072	5,072	—
Other General Government	187,114	213,513	197,498	(16,015)
Total Environmental and Natural Resources Funds Expenditures	\$ 7,756,337	\$ 8,611,243	\$ 7,755,572	\$ (855,671)

Health Care Related Programs Funds Expenditures by Function

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3960-001-3114	2022	Department of Toxic Substances Control	Budget Act Chapter 43/22	\$ (104,191)	\$ 78,000	\$ 49,809	\$ (28,191)
3960-001-3390	2022	Department of Toxic Substances Control	Budget Act Chapter 43/22	(398,453)	291,000	173,547	(117,453)
3980-001-3114	2022	Office of Environmental Health Hazard Assessment	Budget Act Chapter 43/22	(285,846)	179,000	68,153	(110,847)
Total Natural Resources and Environmental Protection				\$ (788,490)	\$ 548,000	\$ 291,509	\$ (256,491)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0530-001-3377	2022	Secretary for California Health & Human Serv. Agency	Budget Act Chapter 43/22	\$ (105,967)	\$ (42,000)	\$ (147,967)	\$ (105,967)
4140-001-0143	2022	Department of Health Care Access and Information	Budget Act Chapter 43/22	(43,379,431)	35,788,000	27,246,569	(8,541,431)
4140-017-0143	2022	Department of Health Care Access and Information	Budget Act Chapter 43/22	(156,853)	136,000	115,147	(20,853)
4140-101-0143	2022	Department of Health Care Access and Information	Budget Act Chapter 43/22	5,200,000	(2,600,000)	—	2,600,000
4140-101-0143	2022	Department of Health Care Access and Information	Budget Act Chapter 43/22	(9,648,000)	7,048,000	7,048,000	—
4140-101-0143	2021	Department of Health Care Access and Information	Budget Act Chapter 21/21	(487,624)	233,624	233,624	—
4140-101-0143	2020	Department of Health Care Access and Information	Budget Act Chapter 6/20	(18,929)	18,929	18,929	—
4140-101-0143	2019	Department of Health Care Access and Information	Budget Act Chapter 23/19	(166,554)	56,812	(52,930)	(109,742)
4140-501-3391	2022	Department of Health Care Access and Information	Budget Act Chapter 489/21	(500,000)	500,000	500,000	—
4260-001-0309	2022	State Department of Health Care Services	Budget Act Chapter 43/22	(586,645)	389,000	185,355	(203,645)
4260-001-3311	2022	State Department of Health Care Services	Budget Act Chapter 43/22	(915,607)	487,000	58,393	(428,607)
4260-001-3362	2022	State Department of Health Care Services	Budget Act Chapter 43/22	(1,496,000)	748,000	—	(748,000)
4260-017-0309	2022	State Department of Health Care Services	Budget Act Chapter 43/22	(6,000)	3,000	—	(3,000)
4260-101-3168	2022	State Department of Health Care Services	Budget Act Chapter 43/22	(2,346,077)	6,657,000	5,430,923	(1,226,077)
4260-501-3323	2022	State Department of Health Care Services	Welfare and Institutions Code Section 14129.2(f)	(117,984)	117,984	117,984	—
4260-503-3158	2022	State Department of Health Care Services	Senate Bill 239, Chapter 657/13, Section 6	1,757,099	1,757,099	1,757,099	—
4260-601-3096	2022	State Department of Health Care Services	Welfare and Institutions Code Section 14166.17	1,299,489	1,299,489	1,299,489	—
4260-601-3097	2022	State Department of Health Care Services	Welfare and Institutions Code Section 14166.12	108,311,743	108,311,743	108,311,743	—
4260-601-3156	2009	State Department of Health Care Services	Revenue and Taxation Code Section 12201(b)(1)	297,152,412	297,152,412	297,152,412	—
4260-601-3213	2022	State Department of Health Care Services	Health and Safety Code Section 1324.9(a)	538,129,290	538,129,290	538,129,290	—
4260-601-3311	2022	State Department of Health Care Services	Health and Safety Code Section 1341.45(c)(2)	106,572	106,572	106,572	—
4260-601-3323	2022	State Department of Health Care Services	Welfare and Institutions Code Section 14129.2(f)	105,000,000	105,000,000	105,000,000	—
4260-601-3334	2022	State Department of Health Care Services	Welfare and Institutions Code Section 14199.62(d)	(2,065,533,720)	2,065,533,720	2,065,533,720	—
4260-602-0309	1994	State Department of Health Care Services	Insurance Code Section 12695 Chapter 195/94	864,866	864,866	864,866	—
4260-602-0309	2022	State Department of Health Care Services	Insurance Code Section 12695 Chapter 195/94	26,371,574	26,371,574	26,371,574	—
4260-602-3311	2022	State Department of Health Care Services	Health and Safety Code Section 1341.45(c)(2)	(48,024)	48,024	48,024	—
4260-605-3167	2010	State Department of Health Care Services	Welfare and Institutions Code Section 14126.022(m)(1)(A)	25,966,857	25,966,857	25,966,857	—
4260-611-3158	2022	State Department of Health Care Services	Senate Bill 239, Chapter 657/13, Section 6	(3,153,778,204)	3,153,778,204	3,153,778,204	—
4260-698-3096	2022	State Department of Health Care Services	Less Funding Provided by the General Fund	—	(1,900,000)	(1,900,000)	—
4260-698-3097	2022	State Department of Health Care Services	Less Funding Provided by the General Fund	—	(118,400,000)	(118,400,000)	—
4265-001-0203	2022	Department of Public Health	Budget Act Chapter 43/22	(37,738,728)	34,688,000	30,566,272	(4,121,728)
4265-001-0272	2022	Department of Public Health	Budget Act Chapter 43/22	(6,636,270)	6,524,000	6,411,730	(112,270)
4265-001-3114	2022	Department of Public Health	Budget Act Chapter 43/22	(2,696,366)	2,461,000	2,225,634	(235,366)
4265-003-0203	2022	Department of Public Health	Budget Act Chapter 43/22	(1,831,895)	1,617,000	1,402,105	(214,895)
4265-003-0272	2022	Department of Public Health	Budget Act Chapter 43/22	(133,755)	118,000	102,245	(15,755)

(continued)

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4265-003-3114	2022	Department of Public Health	Budget Act Chapter 43/22	97,000	97,000	84,227	(12,773)
4265-017-0203	2022	Department of Public Health	Budget Act Chapter 43/22	(551,000)	551,000	551,000	—
4265-111-0143	2022	Department of Public Health	Budget Act Chapter 43/22	240,000	240,000	240,000	—
4265-111-0203	2022	Department of Public Health	Budget Act Chapter 43/22	(144,763,499)	137,266,000	129,768,501	(7,497,499)
4265-501-3080	2022	Department of Public Health	Health and Safety Code Section 120956	5,789,044	5,789,044	5,789,044	—
4265-601-3080	2022	Department of Public Health	Health and Safety Code Section 120956	245,528,450	245,528,450	245,528,450	—
4260-0555*		State Department of Health Care Services		250,169,826	250,169,826	250,169,826	—
4260-0834*		State Department of Health Care Services		133,850,110	133,850,110	133,850,110	—
4260-0865*		State Department of Health Care Services		108,172,833	108,172,833	108,172,833	—
4260-0912*		State Department of Health Care Services		129,436,048,404	129,436,048,404	129,436,048,404	—
4260-3397*		State Department of Health Care Services		70,947,602	70,947,602	70,947,602	—
4260-8108*		State Department of Health Care Services		1,009,691,523	1,009,691,523	1,009,691,523	—
4260-8113*		State Department of Health Care Services		264,860,339	264,860,339	264,860,339	—
4265-3397*		Department of Public Health		8,220,985	8,220,985	8,220,985	—
4440-0872*		Department of State Hospitals		161,975,269	161,975,269	161,975,269	—
5160-3397*		Department of Rehabilitation		104,124	104,124	104,124	—
5180-8023*		Department of Social Services		(90)	(90)	(90)	—
Total Health and Human Services				\$ 127,332,212,190	\$ 138,132,481,618	\$ 138,111,484,010	\$ (20,997,608)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6445-501-6047	2022	California Institute for Regenerative Medicine	Health and Safety Code Section 125291.20	\$ 2,014,832	\$ 2,014,832	\$ 2,014,832	\$ —
6445-502-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70(a)(2)	198,664	198,664	198,664	—
6445-502-6047	2022	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.40(n)	15,314	15,314	15,314	—
6445-502-6047	2022	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.40(n)	11,551	11,551	11,551	—
6445-502-6091	2020	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70.5(a)(2)(A)	9,561,145	9,561,145	9,561,145	—
6445-503-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70(a)(1)(C)	50,818	50,818	50,818	—
6445-503-6091	2020	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70.5(a)(1)(C)	6,798,884	6,798,884	6,798,884	—
6445-590-6091	2020	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70.5(a)(2)(B)	1,334,279	1,334,279	1,334,279	—
6445-601-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.20	15,038,576	15,038,576	15,038,576	—
6445-601-6091	2020	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70.5(a)(2)(A)	664,644,604	664,644,604	664,644,604	—
6445-602-6047	2022	California Institute for Regenerative Medicine	Health and Safety Code Section 125291.20(b)	13,617,179	13,617,179	13,617,179	—
Total Education				\$ 713,285,846	\$ 713,285,846	\$ 713,285,846	\$ —

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-501-6091	1965	General Obligation Bonds and Commercial Paper	Government Code Section 16724.5-16724.7	\$ (122,953)	\$ 122,953	\$ 122,953	\$ —
9600-501-6091	1965	General Obligation Bonds and Commercial Paper	Government Code Section 16724.5-16724.7	(113,092)	113,092	113,092	—
9600-501-6091	1992	General Obligation Bonds and Commercial Paper	Government Code Section 16727 (c)	8,152,646	9,031,750	9,031,750	—
9600-501-6091	1992	General Obligation Bonds and Commercial Paper	Government Code Section 16727 (c)	(16,010,188)	1,892,208	1,892,208	—
9892-501-0143	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	35,411	35,411	35,411	—
9892-501-0203	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	53,827	53,827	53,827	—
9892-501-0272	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,843	4,843	4,843	—
9892-501-3080	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,576	7,576	7,576	—
9892-501-3114	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,495	2,495	2,495	—
9892-501-3158	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	351	351	351	—
9892-501-3311	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,660	1,660	1,660	—
Total General Government – Debt Service				\$ (7,987,424)	\$ 11,266,166	\$ 11,266,166	\$ —

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
7600-501-3414	2022	Department of General Services	Health and Safety Code Section 24213(b)	\$ 77,505	\$ 77,505	\$ 77,505	\$ —
7600-595-3414	2022	Department of General Services	Less Funding Provided by the General Fund	300,000	(300,000)	(300,000)	—
9885-599-0143	2022	Reserved for Encumbrances		(976,988)	(976,988)	(976,988)	—
9885-599-0203	2022	Reserved for Encumbrances		1,373,673	(1,373,673)	(1,373,673)	—
9885-599-0272	2022	Reserved for Encumbrances		578,102	578,102	578,102	—
9885-599-0309	2022	Reserved for Encumbrances		719	(719)	(719)	—
9885-599-3080	2022	Reserved for Encumbrances		5,174,711	5,174,711	5,174,711	—
9885-599-3114	2022	Reserved for Encumbrances		499,256	(499,256)	(499,256)	—
9885-599-3158	2022	Reserved for Encumbrances		(247,087)	(247,087)	(247,087)	—
9885-599-3311	2022	Reserved for Encumbrances		(309,535)	(309,535)	(309,535)	—
9885-599-3323	2022	Reserved for Encumbrances		(2,694)	2,694	2,694	—
9885-599-3377	2022	Reserved for Encumbrances		(102,375)	(102,375)	(102,375)	—
9885-599-3390	2022	Reserved for Encumbrances		8,603	(8,603)	(8,603)	—
9885-599-3391	2022	Reserved for Encumbrances		(500,000)	(500,000)	(500,000)	—
9885-599-6047	2022	Reserved for Encumbrances		(14,952)	(14,952)	(14,952)	—
9885-599-6047	2022	Reserved for Encumbrances		1,107	1,107	1,107	—
9885-599-6047	2022	Reserved for Encumbrances		(763,117)	(763,117)	(763,117)	—
9885-599-6091	2022	Reserved for Encumbrances		(2,420,069)	(2,420,069)	(2,420,069)	—
9885-699-0143	2022	Reserved for Encumbrances		(2,553,161)	(2,553,161)	(2,553,161)	—
9885-699-0203	2022	Reserved for Encumbrances		(22,760,907)	(22,760,907)	(22,760,907)	—
9885-699-3080	2022	Reserved for Encumbrances		382,499	(382,499)	(382,499)	—
9885-699-3167	2022	Reserved for Encumbrances		(443,248)	443,248	443,248	—
9885-699-6091	2022	Reserved for Encumbrances		(495,260,305)	(495,260,305)	(495,260,305)	—
9900-590-0143	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,685,837	1,685,837	1,685,837	—
9900-590-0203	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,415,814	1,415,814	1,415,814	—
9900-590-0272	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	624,877	624,877	624,877	—
9900-590-0309	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	26,197	26,197	26,197	—
9900-590-3080	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	2,646,880	2,646,880	2,646,880	—
9900-590-3114	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	49,928	49,928	49,928	—
9900-590-3158	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	123,398	123,398	123,398	—
9900-590-3311	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	(33,223)	33,223	33,223	—
9900-590-3323	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	(26,060)	26,060	26,060	—
Total General Government – Other General Government				\$ (511,444,615)	\$ (515,563,666)	\$ (515,563,666)	\$ —

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Health Care Related Programs Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in thousands)

Totals by Function	<u>Budgeted Amounts</u>		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ —	\$ —	\$ —	\$ —
Transportation	—	—	—	—
Natural Resources and Environmental Protection	(788)	548	292	(256)
Health and Human Services	127,332,212	138,132,482	138,111,484	(20,998)
Corrections and Rehabilitation	—	—	—	—
Education	713,286	713,286	713,286	—
General Government				
Tax Relief	—	—	—	—
Debt Service	(7,987)	11,266	11,266	—
Other General Government	(511,445)	(515,564)	(515,564)	—
Total Health Care Related Programs Funds Expenditures	<u>\$ 127,525,278</u>	<u>\$ 138,342,018</u>	<u>\$ 138,320,764</u>	<u>\$ (21,254)</u>

Nonmajor Governmental Funds Expenditures by Function

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0515-001-0240	2022	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 43/22	\$ 1,000	\$ 952	\$ (48)
0515-001-0299	2022	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 43/22	37,000	32,171	(4,829)
0515-001-0317	2022	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 43/22	296,000	259,251	(36,749)
0515-001-3036	2022	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 43/22	326,000	285,658	(40,343)
0515-001-3153	2022	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 43/22	63,000	54,975	(8,025)
0515-001-3363	2022	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 43/22	414,000	362,192	(51,808)
1045-001-3288	2022	Cannabis Control Appeals Panel	Budget Act Chapter 43/22	3,302,000	2,403,157	(898,843)
1111-001-0069	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	21,337,000	18,124,468	(3,212,532)
1111-001-0093	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	175,000	175,000	—
1111-001-0108	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	3,987,000	3,115,528	(871,472)
1111-001-0152	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	4,745,000	3,704,321	(1,040,679)
1111-001-0210	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	26,000	—	(26,000)
1111-001-0264	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	3,655,000	3,351,363	(303,637)
1111-001-0280	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	3,072,000	2,831,287	(240,713)
1111-001-0295	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	1,613,000	1,455,386	(157,614)
1111-001-0310	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	7,919,000	6,651,454	(1,267,546)
1111-001-0319	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	4,032,000	3,263,461	(768,539)
1111-001-0326	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	2,218,000	2,124,516	(93,484)
1111-001-0376	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	2,502,000	2,303,764	(198,236)
1111-001-0399	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	314,000	314,000	—
1111-001-0492	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	55,000	54,438	(562)
1111-001-0704	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	18,262,000	15,694,673	(2,567,327)
1111-001-0706	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	5,148,000	4,119,121	(1,028,879)
1111-001-0735	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	81,168,000	74,297,989	(6,870,011)
1111-001-0741	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	19,882,000	16,569,333	(3,312,667)
1111-001-0755	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	120,000	115,820	(4,180)
1111-001-0757	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	1,328,000	1,086,491	(241,509)
1111-001-0758	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	79,124,000	66,178,502	(12,945,498)
1111-001-0759	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	7,127,000	6,337,274	(789,726)
1111-001-0761	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	61,198,000	55,385,350	(5,812,650)
1111-001-0763	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	3,960,000	2,712,404	(1,247,596)
1111-001-0767	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	32,444,000	29,322,293	(3,121,707)
1111-001-0770	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	12,746,000	11,544,408	(1,201,592)
1111-001-0771	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	1,242,000	1,119,283	(122,717)
1111-001-0773	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	13,593,000	12,130,457	(1,462,543)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
1111-001-0775	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	7,108,000	5,443,796	(1,664,204)
1111-001-0777	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	7,286,000	6,497,310	(788,690)
1111-001-0779	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	18,565,000	16,680,701	(1,884,299)
1111-001-3017	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	3,427,000	2,708,428	(718,572)
1111-001-3069	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	391,000	374,196	(16,804)
1111-001-3140	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	2,882,000	2,104,595	(777,405)
1111-001-3252	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	2,682,000	2,673,000	(9,000)
1111-001-3315	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	3,751,000	2,969,308	(781,692)
1111-002-0239	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	17,870,000	14,408,671	(3,461,329)
1111-002-0305	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	19,945,000	18,503,089	(1,441,911)
1111-002-0325	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	3,851,000	2,711,277	(1,139,723)
1111-002-0400	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	6,234,000	5,610,406	(623,594)
1111-002-0717	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	6,527,000	5,751,204	(775,796)
1111-002-0752	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	6,096,000	4,801,478	(1,294,522)
1111-002-3108	2022	Department of Consumer Affairs	Budget Act Chapter 43/22	1,077,000	667,539	(409,461)
1111-501-0168	2022	Department of Consumer Affairs	Business and Professions Code Section 8674(s)	318,443	318,443	—
1111-501-0410	1986	Department of Consumer Affairs	Business and Professions Code Section 8030.2(d)	61,756	61,756	—
1111-501-0410	2021	Department of Consumer Affairs	Business and Professions Code Section 8030.2(a)(2)	111,717	111,717	—
1111-501-3039	2003	Department of Consumer Affairs	Business and Professions Code Section 1973(b)	198,228	198,228	—
1111-520-3314	2017	Department of Consumer Affairs	Revenue and Taxation Code Section 34019(b)	3,024,785	3,024,785	—
1111-520-3346	2017	Department of Consumer Affairs	Revenue and Taxation Code Section 34019(b)	296,239	296,239	—
1111-595-0305	2022	Department of Consumer Affairs	Less Funding Provided by the General Fund	(14,000,000)	(14,000,000)	—
1115-001-3288	2022	Department of Cannabis Control	Budget Act Chapter 43/22	173,623,000	134,577,586	(39,045,414)
1115-520-3346	2017	Department of Cannabis Control	Revenue and Taxation Code Section 34019(b)	15,795,257	15,795,257	—
1700-001-3246	2022	Civil Rights Department	Budget Act Chapter 43/22	536,000	—	(536,000)
1701-001-0240	2022	Department of Financial Protection and Innovation	Budget Act Chapter 43/22	613,000	411,257	(201,743)
1701-001-0299	2022	Department of Financial Protection and Innovation	Budget Act Chapter 43/22	13,362,000	12,477,937	(884,063)
1701-001-3363	2022	Department of Financial Protection and Innovation	Budget Act Chapter 43/23	135,671,000	129,793,680	(5,877,320)
1701-501-3360	2019	Department of Financial Protection and Innovation	Financial Code Section 24000(c)	26,459	26,459	—
1701-601-3360	2019	Department of Financial Protection and Innovation	Financial Code Section 24000(c)	964,583	964,583	—
1701-602-3360	2021	Department of Financial Protection and Innovation	Financial Code Section 24000(c)	1,027,195	1,027,195	—
1750-001-3153	2022	California Horse Racing Board	Budget Act Chapter 43/22	16,329,000	16,217,535	(111,465)
1750-001-3380	2022	California Horse Racing Board	Budget Act Chapter 43/22	933,000	913,299	(19,701)
1750-002-3153	2022	California Horse Racing Board	Budget Act Chapter 43/22	2,904,000	2,904,000	—
2100-001-3036	2022	Department of Alcoholic Beverage Control	Budget Act Chapter 43/22	93,233,000	92,498,222	(734,778)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2100-101-3036	2022	Department of Alcoholic Beverage Control	Budget Act Chapter 43/22	3,000,000	1,305,223	(1,694,777)
2120-001-0117	2022	Alcoholic Beverage Control Appeals Board	Budget Act Chapter 43/22	1,438,000	1,259,209	(178,791)
2240-001-0245	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	10,425,000	7,168,107	(3,256,893)
2240-001-0648	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	25,799,000	23,603,479	(2,195,521)
2240-001-3144	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	1,206,000	1,206,000	—
2240-001-3329	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	4,000,000	3,944,119	(55,881)
2240-001-6069	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	1,940,000	1,679,527	(260,473)
2240-001-6082	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	4,523,000	2,650,188	(1,872,812)
2240-003-6068	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	1,427,000	1,237,284	(189,716)
2240-003-6069	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	2,036,000	1,388,886	(647,114)
2240-101-6082	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	75,000,000	74,806,597	(193,403)
2240-103-6068	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	56,700,000	56,700,000	—
2240-103-6069	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	114,765,032	114,765,031	(1)
2240-501-6070	2006	Department of Housing and Community Development	Health and Safety Code Section 53545(c)	1,446,101	1,446,101	—
2240-501-6084	2022	Department of Housing and Community Development	Welfare and Institutions Code Section 5849.4(a)	10,905,203	10,905,203	—
2240-511-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(a), Proposition 1	16,981,623	16,981,623	—
2240-512-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(b), Proposition 1	879,631	879,631	—
2240-514-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(g), Proposition 1	5,030,571	5,030,571	—
2240-515-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(e), Proposition 1	8,376,540	8,376,540	—
2240-535-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(4)	332,766	332,766	—
2240-601-6037	2002	Department of Housing and Community Development	Health and Safety Code Section 53533(a)(5 and 7)	(1,256,335)	(1,256,335)	—
2240-601-6067	2006	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(1)(D and E)	(4,027,168)	(4,027,168)	—
2240-606-6084	2022	Department of Housing and Community Development	Welfare and Institutions Code Section 5849.7(b)	518,216,414	518,216,414	—
2240-607-6084	2022	Department of Housing and Community Development	Welfare and Institutions Code Section 5849.7(c)(5)	61,534,674	61,534,674	—
2240-611-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(a), Proposition 1	203,227,150	203,227,150	—
2240-612-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(2)	(6,772)	(6,772)	—
2240-612-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(b), Proposition 1	(18,423,263)	(18,423,263)	—
2240-614-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(g), Proposition 1	(6,058,356)	(6,058,356)	—
2240-615-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(e), Proposition 1	(6,680,034)	(6,680,034)	—
2240-622-0788	1988	Department of Housing and Community Development	Government Code Section 8878.20	2,135	2,135	—
2320-001-0317	2022	Department of Real Estate	Budget Act Chapter 43/22	60,110,000	60,085,916	(24,084)
2320-001-3295	2022	Department of Real Estate	Budget Act Chapter 43/22	200,000	188,383	(11,617)
2320-501-3294	2022	Department of Real Estate	Business Professions Code Section 10450.6	581,951	581,951	—
1111-0702*		Department of Consumer Affairs		2,485,520	2,485,520	—
1111-0702*		Department of Consumer Affairs		(2,485,520)	(2,485,520)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
1111-0960*		Department of Consumer Affairs		3,652,748	3,652,748	—
1750-0881*		California Horse Racing Board		2,165,840	2,165,840	—
2240-0813*		Department of Housing and Community Development		(377,277,884)	(377,277,884)	—
2240-0813*		Department of Housing and Community Development		(300,000)	(300,000)	—
2240-0813*		Department of Housing and Community Development		(3,174,123)	(3,174,123)	—
2240-0927*		Department of Housing and Community Development		(1,973,811)	(1,973,811)	—
2240-0927*		Department of Housing and Community Development		9,791,594	9,791,594	—
2240-0929*		Department of Housing and Community Development		115,654,530	115,654,530	—
2240-0929*		Department of Housing and Community Development		(29,384,068)	(29,384,068)	—
2240-0938*		Department of Housing and Community Development		(332,766)	(332,766)	—
2240-0938*		Department of Housing and Community Development		1,401,872	1,401,872	—
2240-0972*		Department of Housing and Community Development		854,728	854,728	—
2240-0980*		Department of Housing and Community Development		597,229	597,229	—
2240-0985*		Department of Housing and Community Development		(14,461)	(14,461)	—
2240-0985*		Department of Housing and Community Development		—	—	—
2240-3317*		Department of Housing and Community Development		1,068,000	1,068,000	—
2240-3317*		Department of Housing and Community Development		380,747,520	380,747,520	—
2240-9736*		Department of Housing and Community Development		13,000	13,000	—
Total Business, Consumer Services, and Housing				\$ 2,207,273,476	\$ 2,083,544,645	\$ (123,728,831)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2660-001-0365	2022	Department of Transportation	Budget Act Chapter 43/22	\$ 1,137,000	\$ 1,110,582	\$ (26,418)
2660-501-3107	2021	Department of Transportation	Vehicle Code Section 9400.4(c)(1)	437	437	—
2660-501-3107	2022	Department of Transportation	Vehicle Code Section 9400.4(c)(1)	1,383,588,064	1,383,588,064	—
2670-001-0290	2022	Bd of Pilot Comm. Bays of SF, San Pablo, & Suisun	Budget Act Chapter 43/22	3,146,000	2,641,260	(504,740)
2720-520-3314	2017	Department of the California Highway Patrol	Revenue and Taxation Code Section 34019(c)	(574,028)	(574,028)	—
2720-520-3347	2017	Department of the California Highway Patrol	Revenue and Taxation Code Section 34019(c)	307,171	307,171	—
2720-530-3353	2017	Department of the California Highway Patrol	Revenue and Taxation Code Section 34019(f)(3)	1,377,392	1,377,392	—
2720-531-3353	2017	Department of the California Highway Patrol	Revenue and Taxation Code Section 34019(f)(3)(a)&(d)	3,298,719	3,298,719	—
2720-630-3353	2017	Department of the California Highway Patrol	Revenue and Taxation Code Section 34019(f)(3)	12,962,465	12,962,465	—
2740-001-0054	2022	Department of Motor Vehicles	Budget Act Chapter 43/22	2,068,000	1,750,233	(317,767)
2740-698-3149	2014	Department of Motor Vehicles	Less Funding Provided by the General Fund	(586)	(586)	—
2740-0516*		Department of Motor Vehicles		3,387,000	3,387,000	—
2740-8038*		Department of Motor Vehicles		1,095,021	1,095,021	—
Total Transportation				\$ 1,411,792,656	\$ 1,410,943,732	\$ (848,924)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0540-001-0263	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	\$ 12,000	\$ 7,554	\$ (4,446)
0540-630-3350	2017	Secretary of the Natural Resources Agency	Revenue and Taxation Code Section 34019(f)(1)	10,834,170	10,834,170	—
3100-001-0267	2021	Exposition Park	Budget Act Chapter 21/21	808,391	313,615	(494,776)
3100-001-0267	2022	Exposition Park	Budget Act Chapter 43/22	11,084,000	10,647,271	(436,729)
3105-001-0267	2022	California African-American Museum	Budget Act Chapter 43/22	348,000	348,000	—
3125-301-0262	2022	California Tahoe Conservancy	Budget Act Chapter 43/22	500,000	—	(500,000)
3125-501-0262	2021	California Tahoe Conservancy	Fish and Game Code Section 2787(d)	115	115	—
3125-801-0262	2017	California Tahoe Conservancy	Fish and Game Code Section 2787(d)	(12,986)	(12,986)	—
3340-001-0318	2022	California Conservation Corps	Budget Act Chapter 43/22	46,109,000	39,172,792	(6,936,208)
3340-00104-0318	2020	California Conservation Corps	Budget Act Chapter 6/20	2,556,411	2,531,458	(24,953)
3340-00104-0318	2021	California Conservation Corps	Budget Act Chapter 21/21	909,608	909,608	—
3340-00105-0318	2019	California Conservation Corps	Budget Act Chapter 23/19	143,210	143,210	—
3340-00105-0318	2020	California Conservation Corps	Budget Act Chapter 6/20	609,119	609,119	—
3340-00105-0318	2021	California Conservation Corps	Budget Act Chapter 21/21	345,327	345,327	—
3340-00117-0318	2017	California Conservation Corps	Budget Act Chapter 14/17	615,606	182	(615,424)
3355-001-0462	2022	Office of Energy Infrastructure Safety	Budget Act Chapter 43/22	37,402,000	22,120,469	(15,281,531)
3360-001-0462	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	1,050,000	1,050,000	—
3360-001-3062	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	7,195,522	7,195,522	—
3540-001-0022	2022	Department of Forestry and Fire Protection	Budget Act Chapter 43/22	21,689,000	21,661,883	(27,117)
3540-001-0102	2022	Department of Forestry and Fire Protection	Budget Act Chapter 43/22	6,156,000	830,863	(5,325,137)
3540-001-0198	2022	Department of Forestry and Fire Protection	Budget Act Chapter 43/22	4,897,000	3,040,375	(1,856,625)
3540-001-0209	2022	Department of Forestry and Fire Protection	Budget Act Chapter 43/22	7,329,000	2,764,249	(4,564,751)
3540-001-0300	2022	Department of Forestry and Fire Protection	Budget Act Chapter 43/22	237,000	236,999	(1)
3540-001-3144	2022	Department of Forestry and Fire Protection	Budget Act Chapter 43/22	1,288,000	989,132	(298,868)
3560-001-0347	2022	State Lands Commission	Budget Act Chapter 43/22	2,003,000	1,574,350	(428,650)
3600-001-0235	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	1,587,000	1,587,000	—
3600-002-3288	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	10,431,000	8,155,321	(2,275,679)
3600-501-3314	2017	Department of Fish and Wildlife	Revenue and Taxation Code Section 34019(a)(3)	6,607	6,607	—
3600-501-3338	2017	Department of Fish and Wildlife	Revenue and Taxation Code Section 34019(a)(3)	5,701,531	5,701,531	—
3600-530-3351	2017	Department of Fish and Wildlife	Revenue and Taxation Code Section 34019(f)(2)	31,803,342	31,803,342	—
3640-001-0447	2022	Wildlife Conservation Board	Budget Act Chapter 43/22	238,000	(21,282)	(259,282)
3640-301-0262	2012	Wildlife Conservation Board	Budget Act Chapter 21/22	(48,387)	(48,387)	—
3640-501-0262	2021	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	98,156	98,156	—
3640-501-0262	2022	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	236,286	236,286	—
3640-801-0262	2013	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	(736)	(736)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
3640-801-0262	2015	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	13,260	13,260	—
3640-801-0262	2016	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	(73,361)	(73,361)	—
3640-801-0262	2017	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	946,607	946,607	—
3640-801-0262	2018	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	900,416	900,416	—
3640-801-0262	2019	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	9,501,183	9,501,183	—
3640-801-0262	2020	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	5,443,248	5,443,248	—
3640-801-0262	2021	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	5,052,493	5,052,493	—
3640-801-0262	2022	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	3,999,577	3,999,577	—
3640-801-0447	1979	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	26,529,102	26,529,102	—
3640-898-0262	2009	Wildlife Conservation Board	Less Funding Provided by Fund 6031	(2,790)	(2,790)	—
3640-898-0262	2011	Wildlife Conservation Board	Less Funding Provided by Fund 6052	(7,052)	(7,052)	—
3640-898-0262	2012	Wildlife Conservation Board	Less Funding Provided by Fund 6052	(172,939)	(172,939)	—
3640-898-0447	1979	Wildlife Conservation Board	Less Funding Provided by the Federal Trust Fund	(26,529,102)	(26,529,102)	—
3640-899-0262	2022	Wildlife Conservation Board	Less Funding Provided by the General Fund	(19,248,000)	(19,248,000)	—
3760-101-0748	2015	State Coastal Conservancy	Budget Act Chapter 10/15	81,214	(14,999)	(96,213)
3760-301-0262	1998	State Coastal Conservancy	Budget Act Chapter 324/98	(32,403)	(32,403)	—
3760-301-0262	1999	State Coastal Conservancy	Budget Act Chapter 50/99	(305)	(305)	—
3760-301-0262	2011	State Coastal Conservancy	Budget Act Chapter 33/11	(49,363)	(49,363)	—
3760-501-0262	2019	State Coastal Conservancy	Fish and Game Code Section 2787(b)	(300)	(300)	—
3760-501-0262	2020	State Coastal Conservancy	Fish and Game Code Section 2787(b)	(2,100)	(2,100)	—
3760-501-0262	2021	State Coastal Conservancy	Fish and Game Code Section 2787(b)	4	4	—
3760-501-0262	2022	State Coastal Conservancy	Fish and Game Code Section 2787(b)	72,894	72,894	—
3760-801-0262	2013	State Coastal Conservancy	Assembly Bill 497, Chapter 9/90	37,377	37,377	—
3760-801-0262	2014	State Coastal Conservancy	Assembly Bill 497, Chapter 9/90	2,041,880	2,041,880	—
3760-801-0262	2018	State Coastal Conservancy	Fish and Game Code Section 2787(b)	(16,630)	(16,630)	—
3760-801-0262	2020	State Coastal Conservancy	Fish and Game Code Section 2787(b)	342,927	342,927	—
3760-801-0262	2021	State Coastal Conservancy	Fish and Game Code Section 2787(b)	3,725,000	3,725,000	—
3760-801-0262	2022	State Coastal Conservancy	Fish and Game Code Section 2787(b)	3,550,000	3,550,000	—
3790-001-0235	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	3,348,000	2,047,863	(1,300,137)
3790-001-0263	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	75,027,000	69,557,019	(5,469,981)
3790-001-3261	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	963,000	640,118	(322,882)
3790-002-0263	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	440,000	—	(440,000)
3790-101-0263	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	1,729,626	1,237,274	(492,352)
3790-101-0263	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	29,009,089	29,009,089	—
3790-301-0263	2016	Department of Parks and Recreation	Budget Act Chapter 23/16	1,002,281	—	(1,002,281)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
3790-301-0263	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	476,337	181,896	(294,442)
3790-301-0263	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	9,649,301	1,400,648	(8,248,652)
3790-301-0263	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	697,371	69,161	(628,210)
3790-301-0263	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	42,406	23,986	(18,420)
3790-301-0263	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	1,099,922	99,922	(1,000,000)
3790-30117-0263	2010	Department of Parks and Recreation	Government Code Section 16352	32,117	32,117	—
3790-530-3352	2017	Department of Parks and Recreation	Revenue and Taxation Code Section 34019(f)(2)	23,465,578	23,465,578	—
3790-601-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(a)(3)	(2,671,514)	(2,671,514)	—
3790-801-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(a)(2)	(600,000)	(600,000)	—
3860-501-3210	2012	Department of Water Resources	Budget Act Chapter 39/12	9,229,175	9,229,175	—
3900-001-0462	2022	State Air Resources Board	Budget Act Chapter 43/22	207,000	73,792	(133,208)
3900-001-3070	2022	State Air Resources Board	Budget Act Chapter 43/22	102,000	4,146	(97,854)
3930-002-3288	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	1,729,000	1,679,852	(49,148)
3930-102-3288	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	1,000,000	708,750	(291,250)
3930-501-3340	2017	Department of Pesticide Regulation	Revenue and Taxation Code Section 34019(a)(3)	(58,356)	(58,356)	—
3930-601-3340	2017	Department of Pesticide Regulation	Revenue and Taxation Code Section 34019(a)(3)	281,828	281,828	—
3940-001-0129	2022	State Water Resources Control Board	Budget Act Chapter 43/22	396,000	82,555	(313,445)
3940-001-0235	2022	State Water Resources Control Board	Budget Act Chapter 43/22	315,000	203,159	(111,841)
3940-001-0247	2022	State Water Resources Control Board	Budget Act Chapter 43/22	3,056,000	2,026,064	(1,029,936)
3940-001-3160	2022	State Water Resources Control Board	Budget Act Chapter 43/22	1,949,000	1,121,786	(827,214)
3940-002-3288	2022	State Water Resources Control Board	Budget Act Chapter 43/22	10,723,000	9,148,380	(1,574,620)
3940-501-3339	2017	State Water Resources Control Board	Revenue and Taxation Code Section 34019(a)(3)	537,782	537,782	—
3980-001-0462	2022	Office of Environmental Health Hazard Assessment	Budget Act Chapter 43/22	218,000	198,493	(19,507)
0540-0516*		Secretary of the Natural Resources Agency		396	396	—
0540-8058*		Secretary of the Natural Resources Agency		171,920	171,920	—
3110-0516*		Special Resources Programs		499,000	499,000	—
3540-0928*		Department of Forestry and Fire Protection		3,445,520	3,445,520	—
3540-9752*		Department of Forestry and Fire Protection		189,508	189,508	—
3600-0516*		Department of Fish and Wildlife		3,222,329	3,222,329	—
3600-8117*		Department of Fish and Wildlife		657,452	657,452	—
3720-0565*		California Coastal Commission		362,441	362,441	—
3760-0565*		State Coastal Conservancy		846,481	846,481	—
3760-0565*		State Coastal Conservancy		(4,258,450)	(4,258,450)	—
3790-0516*		Department of Parks and Recreation		(5,860,922)	(5,860,922)	—
3790-0516*		Department of Parks and Recreation		(19,295,799)	(19,295,799)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
3790-9729*		Department of Parks and Recreation		739,062	739,062	—
3810-0941*		Santa Monica Mountains Conservancy		(58,182)	(58,182)	—
3840-0516*		Delta Protection Commission		209,926	209,926	—
Total Natural Resources and Environmental Protection				\$ 384,530,753	\$ 321,438,982	\$ (63,091,771)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0530-001-3209	2022	Secretary for California Health & Human Serv. Agency	Budget Act Chapter 43/22	\$ 2,298,000	\$ 1,703,339	\$ (594,661)
0559-00102-3078	2020	Secretary for Labor and Workforce Development Agency	Budget Act Chapter 6/20	1,557,799	11,486	(1,546,313)
0559-001-3078	2022	Secretary for Labor and Workforce Development Agency	Budget Act Chapter 43/22	2,244,000	988,978	(1,255,022)
4120-001-0194	2022	Emergency Medical Services Authority	Budget Act Chapter 43/22	246,000	91,644	(154,356)
4120-001-0312	2022	Emergency Medical Services Authority	Budget Act Chapter 43/22	3,724,000	3,211,491	(512,509)
4120-001-3137	2022	Emergency Medical Services Authority	Budget Act Chapter 43/22	1,436,000	822,522	(613,478)
4120-101-3137	2022	Emergency Medical Services Authority	Budget Act Chapter 43/22	300,000	98,974	(201,026)
4140-001-0121	2022	Department of Health Care Access and Information	Budget Act Chapter 43/22	74,661,000	58,653,362	(16,007,638)
4140-00101-3085	2022	Department of Health Care Access and Information	Budget Act Chapter 43/22	444,722	444,722	—
4140-001-0181	2022	Department of Health Care Access and Information	Budget Act Chapter 43/22	469,000	426,257	(42,743)
4140-00103-3085	2019	Department of Health Care Access and Information	Budget Act Chapter 23/19	234,543	234,543	—
4140-001-3064	2022	Department of Health Care Access and Information	Budget Act Chapter 43/22	69,000	58,100	(10,900)
4140-001-3068	2022	Department of Health Care Access and Information	Budget Act Chapter 43/22	98,000	6,049	(91,951)
4140-001-3085	2022	Department of Health Care Access and Information	Budget Act Chapter 43/22	602,000	454,716	(147,284)
4140-101-0181	2022	Department of Health Care Access and Information	Budget Act Chapter 43/22	1,701,000	1,620,632	(80,368)
4140-10112-3064	2012	Department of Health Care Access and Information	Budget Act Chapter 43/22	24,400	24,400	—
4140-101-3064	2022	Department of Health Care Access and Information	Budget Act Chapter 43/22	693,000	691,021	(1,979)
4140-101-3068	2022	Department of Health Care Access and Information	Budget Act Chapter 43/22	137,000	132,150	(4,850)
4140-101-3085	2019	Department of Health Care Access and Information	Budget Act Chapter 23/19	177,885	177,885	—
4140-101-3085	2020	Department of Health Care Access and Information	Budget Act Chapter 6/20	966,000	966,000	—
4140-101-3085	2022	Department of Health Care Access and Information	Budget Act Chapter 43/22	2,000,000	2,000,000	—
4150-001-0933	2022	Department of Managed Health Care	Budget Act Chapter 43/22	129,901,000	106,921,703	(22,979,297)
4170-001-0289	2022	California Department of Aging	Budget Act Chapter 43/22	950,000	813,723	(136,277)
4170-101-0289	2022	California Department of Aging	Budget Act Chapter 43/22	3,632,000	3,620,452	(11,548)
4170-101-3098	2022	California Department of Aging	Budget Act Chapter 43/22	400,000	400,000	—
4250-501-0638	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	4,287,935	4,287,935	—
4250-601-0585	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	271,683,376	271,683,376	—
4250-601-0631	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	21,042,933	21,042,933	—
4250-601-0634	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	16,706,665	16,706,665	—
4250-601-0636	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	15,491,305	15,491,305	—
4250-601-0637	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	6,683,975	6,683,975	—
4250-601-0639	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	3,102,490	3,102,490	—
4260-001-0009	2022	State Department of Health Care Services	Budget Act Chapter 43/22	3,067,000	2,730,911	(336,089)
4260-001-0236	2022	State Department of Health Care Services	Budget Act Chapter 43/22	756,000	513,905	(242,095)
4260-001-0243	2022	State Department of Health Care Services	Budget Act Chapter 43/22	1,913,000	1,904,418	(8,582)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4260-001-3085	2022	State Department of Health Care Services	Budget Act Chapter 43/22	10,721,000	8,947,592	(1,773,408)
4260-001-3099	2022	State Department of Health Care Services	Budget Act Chapter 43/22	373,000	45,809	(327,191)
4260-001-3113	2022	State Department of Health Care Services	Budget Act Chapter 43/22	9,861,000	7,846,393	(2,014,607)
4260-001-3305	2022	State Department of Health Care Services	Budget Act Chapter 43/22	1,488,000	1,162,516	(325,484)
4260-10102-3085	2022	State Department of Health Care Services	Budget Act Chapter 43/23	4,119,590	4,119,590	—
4260-101-0232	2022	State Department of Health Care Services	Budget Act Chapter 43/22	77,350,000	77,350,000	—
4260-101-0233	2022	State Department of Health Care Services	Budget Act Chapter 43/22	22,249,000	22,249,000	—
4260-101-0236	2022	State Department of Health Care Services	Budget Act Chapter 43/22	31,765,000	31,753,000	(12,000)
4260-101-3085	2022	State Department of Health Care Services	Budget Act Chapter 43/22	22,050,000	8,989,973	(13,060,027)
4260-101-3305	2022	State Department of Health Care Services	Budget Act Chapter 43/22	864,603,000	422,004,300	(442,598,700)
4260-101-3375	2022	State Department of Health Care Services	Budget Act Chapter 43/22	41,369,000	35,223,358	(6,145,642)
4260-114-0009	2022	State Department of Health Care Services	Budget Act Chapter 43/22	7,989,000	6,235,435	(1,753,565)
4260-114-0236	2022	State Department of Health Care Services	Budget Act Chapter 43/22	14,515,000	13,317,261	(1,197,739)
4260-530-3350	2017	State Department of Health Care Services	Revenue and Taxation Code Section 34019(f)(1)	324,681,593	324,681,593	—
4260-601-3079	2022	State Department of Health Care Services	Health and Safety Code Section 123223(a)	12,900,133	12,900,133	—
4260-601-3085	2022	State Department of Health Care Services	Welfare and Institutions Code Section 5890	1,971,889,593	1,971,889,593	—
4260-601-3325	2018	State Department of Health Care Services	Government Code Section 30025(b)(2) & 30027.10(b)	(3,684,793)	(3,684,793)	—
4260-601-3327	2022	State Department of Health Care Services	Welfare and Institutions Code Section 5890	2,970,391	2,970,391	—
4260-630-3350	2017	State Department of Health Care Services	Revenue and Taxation Code Section 34019(f)(1)	139,836,124	139,836,124	—
4265-001-0007	2022	Department of Public Health	Budget Act Chapter 43/22	2,095,000	2,095,000	—
4265-001-0066	2022	Department of Public Health	Budget Act Chapter 43/22	3,052,000	22,409	(3,029,591)
4265-001-0075	2022	Department of Public Health	Budget Act Chapter 43/22	31,304,000	29,356,182	(1,947,818)
4265-001-0076	2022	Department of Public Health	Budget Act Chapter 43/22	1,599,000	435,734	(1,163,266)
4265-001-0082	2022	Department of Public Health	Budget Act Chapter 43/22	605,000	411,645	(193,355)
4265-001-0098	2022	Department of Public Health	Budget Act Chapter 43/22	17,047,000	12,676,441	(4,370,559)
4265-001-0099	2022	Department of Public Health	Budget Act Chapter 43/22	31,759,000	20,618,308	(11,140,692)
4265-001-0177	2022	Department of Public Health	Budget Act Chapter 43/22	12,197,000	10,473,078	(1,723,922)
4265-001-0231	2022	Department of Public Health	Budget Act Chapter 43/22	20,791,000	20,791,000	—
4265-001-0234	2022	Department of Public Health	Budget Act Chapter 43/22	2,810,000	2,767,568	(42,432)
4265-001-0236	2022	Department of Public Health	Budget Act Chapter 43/22	1,860,000	1,860,000	—
4265-001-0279	2022	Department of Public Health	Budget Act Chapter 43/22	25,000	8,642	(16,358)
4265-001-0335	2022	Department of Public Health	Budget Act Chapter 43/22	502,000	438,099	(63,901)
4265-001-0367	2022	Department of Public Health	Budget Act Chapter 43/22	4,499,000	4,063,704	(435,296)
4265-001-0478	2022	Department of Public Health	Budget Act Chapter 43/22	141,000	141,000	—
4265-001-0642	2022	Department of Public Health	Budget Act Chapter 43/22	521,000	137,067	(383,933)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4265-00112-3085	2012	Department of Public Health	Budget Act Chapter 21/12	(1,137,203)	(1,137,203)	—
4265-00113-3085	2013	Department of Public Health	Budget Act Chapter 20/13	(370,749)	(370,749)	—
4265-00114-3085	2014	Department of Public Health	Budget Act Chapter 25/14	(557,712)	(557,712)	—
4265-00115-3085	2015	Department of Public Health	Budget Act Chapter 10/15	(314,316)	(314,316)	—
4265-00122-3085	2018	Department of Public Health	Reappropriated by Chapter 249/22, Item 4265-491	2,600,000	2,137,591	(462,409)
4265-001-3018	2022	Department of Public Health	Budget Act Chapter 43/22	8,378,000	6,624,465	(1,753,535)
4265-001-3081	2022	Department of Public Health	Budget Act Chapter 43/22	4,344,000	4,344,000	—
4265-001-3085	2022	Department of Public Health	Budget Act Chapter 43/22	2,602,000	2,195,317	(406,683)
4265-001-3098	2022	Department of Public Health	Budget Act Chapter 43/22	303,494,000	266,816,789	(36,677,211)
4265-001-3110	2022	Department of Public Health	Budget Act Chapter 43/22	150,000	150,000	—
4265-001-3288	2022	Department of Public Health	Budget Act Chapter 43/22	602,000	467,158	(134,842)
4265-003-0066	2022	Department of Public Health	Budget Act Chapter 43/22	4,000	3,432	(568)
4265-003-0075	2022	Department of Public Health	Budget Act Chapter 43/22	77,000	67,066	(9,934)
4265-003-0076	2022	Department of Public Health	Budget Act Chapter 43/22	32,000	27,456	(4,544)
4265-003-0098	2022	Department of Public Health	Budget Act Chapter 43/22	467,000	404,973	(62,027)
4265-003-0177	2022	Department of Public Health	Budget Act Chapter 43/22	58,000	49,906	(8,094)
4265-003-0234	2022	Department of Public Health	Budget Act Chapter 43/22	26,000	22,308	(3,692)
4265-003-0236	2022	Department of Public Health	Budget Act Chapter 43/22	35,000	30,030	(4,970)
4265-003-3098	2022	Department of Public Health	Budget Act Chapter 43/22	325,000	281,994	(43,006)
4265-111-0099	2022	Department of Public Health	Budget Act Chapter 43/22	510,000	189	(509,811)
4265-111-0177	2022	Department of Public Health	Budget Act Chapter 43/22	45,000	—	(45,000)
4265-111-0231	2022	Department of Public Health	Budget Act Chapter 43/22	16,526,000	16,526,000	—
4265-111-0279	2022	Department of Public Health	Budget Act Chapter 43/22	526,000	475,699	(50,301)
4265-111-0367	2022	Department of Public Health	Budget Act Chapter 43/22	4,000,000	4,000,000	—
4265-111-0642	2022	Department of Public Health	Budget Act Chapter 43/22	165,000	158,117	(6,883)
4265-111-3098	2022	Department of Public Health	Budget Act Chapter 43/22	45,000	—	(45,000)
4265-501-3307	2022	Department of Public Health	Revenue and Taxation Code Section 30130.57(f)	5,520,397	5,520,397	—
4265-501-3318	2022	Department of Public Health	Revenue and Taxation Code Section 30130.57(f)	6,495,853	6,495,853	—
4265-501-3322	2022	Department of Public Health	Government Code Section 20825.1(c)	45,987,673	45,987,673	—
4265-530-3350	2017	Department of Public Health	Revenue and Taxation Code Section 34019(f)(1)	(3,048,041)	(3,048,041)	—
4265-598-3098	2022	Department of Public Health	Less Funding Provided by the General Fund	(3,700,000)	(3,700,000)	—
4265-611-3307	2022	Department of Public Health	Revenue and Taxation Code Section 30130.57(b)	21,136,563	21,136,563	—
4265-611-3322	2022	Department of Public Health	Revenue and Taxation Code Section 30130.55(b)(1)	43,381,367	43,381,367	—
4265-630-3350	2017	Department of Public Health	Revenue and Taxation Code Section 34019(f)(1)	(1,000,000)	(1,000,000)	—
4300-001-0172	2022	Department of Developmental Services	Budget Act Chapter 43/22	425,000	175,000	(250,000)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4300-001-3085	2022	Department of Developmental Services	Budget Act Chapter 43/22	511,000	196,672	(314,328)
4300-101-0172	2022	Department of Developmental Services	Budget Act Chapter 43/22	434,000	—	(434,000)
4300-101-0496	2022	Department of Developmental Services	Budget Act Chapter 43/22	150,000	—	(150,000)
4300-101-3085	2022	Department of Developmental Services	Budget Act Chapter 43/22	740,000	738,097	(1,903)
4560-00101-3085	2019	Mental Health Serv. Oversight and Accountability Comm.	Budget Act Chapter 23/19	548,000	—	(548,000)
4560-00101-3085	2021	Mental Health Serv. Oversight and Accountability Comm.	Budget Act Chapter 69/21	53,362	53,362	—
4560-00101-3085	2022	Mental Health Serv. Oversight and Accountability Comm.	Budget Act Chapter 45/22	1,644,946	1,644,946	—
4560-00102-3085	2022	Mental Health Serv. Oversight and Accountability Comm.	Budget Act Chapter 45/22	5,000,000	5,000,000	—
4560-00103-3085	2021	Mental Health Serv. Oversight and Accountability Comm.	Chapter 2/22 Control Section 11.96(m)	1,236,413	1,236,413	—
4560-001-3085	2022	Mental Health Serv. Oversight and Accountability Comm.	Budget Act Chapter 43/22	12,006,000	11,522,909	(483,091)
4560-10101-3085	2021	Mental Health Serv. Oversight and Accountability Comm.	Budget Act Chapter 21/21	20,000,000	20,000,000	—
4560-10101-3085	2022	Mental Health Serv. Oversight and Accountability Comm.	Budget Act Chapter 45/22	18,500,000	18,500,000	—
4560-10102-3085	2021	Mental Health Serv. Oversight and Accountability Comm.	Budget Act Chapter 69/21	17,446,373	17,446,373	—
4560-10103-3085	2019	Mental Health Serv. Oversight and Accountability Comm.	Budget Act Chapter 23/19	1,838,182	163,456	(1,674,726)
4560-10103-3085	2021	Mental Health Serv. Oversight and Accountability Comm.	Chapter 2/22 Control Section 11.96(m)	28,026,138	28,026,138	—
4560-101-3085	2022	Mental Health Serv. Oversight and Accountability Comm.	Budget Act Chapter 43/22	15,530,000	15,530,000	—
5160-001-0311	2022	Department of Rehabilitation	Budget Act Chapter 43/22	1,150,000	1,150,000	—
5160-595-0311	2022	Department of Rehabilitation	Less Funding Provided by the General Fund	(1,150,000)	(1,150,000)	—
5180-001-0270	2022	Department of Social Services	Budget Act Chapter 43/22	23,779,000	23,775,627	(3,373)
5180-001-0271	2022	Department of Social Services	Budget Act Chapter 43/22	2,066,000	2,066,000	—
5180-001-0279	2022	Department of Social Services	Budget Act Chapter 43/22	2,683,000	1,773,777	(909,223)
5180-001-3255	2022	Department of Social Services	Budget Act Chapter 43/22	7,335,000	7,335,000	—
5180-011-0279	2022	Department of Social Services	Budget Act Chapter 43/22	100,000	100,000	—
5180-101-0122	2022	Department of Social Services	Budget Act Chapter 43/22	1,194,000	1,194,000	—
5180-151-0279	2022	Department of Social Services	Budget Act Chapter 43/22	729,000	729,000	—
5180-513-0163	2022	Department of Social Services	Health and Safety Code Section 1793	2,031,672	2,031,672	—
5180-630-3350	2017	Department of Social Services	Revenue and Taxation Code Section 34019(f)(1)	(217,748,337)	(217,748,337)	—
5195-601-3200	2022	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601.20(b)	752,887,507	752,887,507	—
5195-601-3248	2022	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601.75	322,176,043	322,176,043	—
5195-601-3249	2022	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601.50	528,434,294	528,434,294	—
5195-601-3274	2022	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(2)	216,222,636	216,222,636	—
5195-601-3276	2022	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(4)	367,663,493	367,663,493	—
5195-601-3278	2022	State-Local Realignment, 1992	Welfare and Institutions Code Section 17600(c)(1)	60,464,115	60,464,115	—
5195-601-3279	2022	State-Local Realignment, 1991	Welfare and Institutions Code Section 17603(c)(2)	930,560,909	930,560,909	—
5195-601-3281	2022	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(5)	330,528,613	330,528,613	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
5195-601-3282	2022	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(6)	420,228,814	420,228,814	—
5195-603-0351	2022	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601(a)	641,748,647	641,748,647	—
5195-604-0352	2022	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600.15	2,480,036,733	2,480,036,733	—
5195-605-0353	2022	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600.15	293,020,592	293,020,592	—
5195-606-0329	2022	State-Local Realignment, 1991	Welfare and Institutions Code Section 17604(c)	98,066,853	98,066,853	—
5195-608-0354	2022	State-Local Realignment, 1991	Welfare and Institutions Code Section 17605	66,199,894	66,199,894	—
5195-610-3280	2022	State-Local Realignment, 1991	Welfare and Institutions Code Section 17606.20(b)(5)	114,630,966	114,630,966	—
5195-617-0361	2022	State-Local Realignment, 1991	Welfare and Institutions Code Section 17606.10	18,329,983	18,329,983	—
5196-601-0351	2022	State-Local Realignment, 2011	Government Code Section 30029.05(a)	824,777,567	824,777,567	—
5196-601-3216	2022	State-Local Realignment, 2011	Government Code Section 30027.5(f)(2)	2,984,709,375	2,984,709,375	—
5196-601-3217	2022	State-Local Realignment, 2011	Government Code Section 30027.5(f)(1)(a)	2,136,042,069	2,136,042,069	—
5196-601-3221	2022	State-Local Realignment, 2011	Government Code Section 30027.5(e)(1)	637,293,624	637,293,624	—
5196-601-3222	2022	State-Local Realignment, 2011	Government Code Section 30027.5(b)	489,900,000	489,900,000	—
5196-601-3223	2022	State-Local Realignment, 2011	Government Code Section 30027.5(e)(2)	1,893,212,468	1,893,212,468	—
5196-601-3224	2022	State-Local Realignment, 2011	Government Code Section 30027.5(e)(3)	76,720,831	76,720,831	—
5196-601-3226	2022	State-Local Realignment, 2011	Government Code Section 30028.1(b)	13,227,311	13,227,311	—
5196-601-3227	2022	State-Local Realignment, 2011	Government Code Section 30028.1(a)	226,441,313	226,441,313	—
5196-601-3230	2022	State-Local Realignment, 2011	Government Code Section 30027.9(b)(1)(c)	9,526,294	9,526,294	—
5196-601-3231	2022	State-Local Realignment, 2011	Government Code Sections 30027.7(b) and 30029.05(f)	340,754,209	340,754,209	—
5196-601-3232	2022	State-Local Realignment, 2011	Government Code Section 30027.9(b)(1)(B)	4,763,147	4,763,147	—
5196-601-3233	2022	State-Local Realignment, 2011	Government Code Section 30027.9(b)(1)(D)	71,447,202	71,447,202	—
5196-601-3234	2022	State-Local Realignment, 2011	Government Code Section 30027.9(b)(1)(A)	9,526,294	9,526,294	—
5196-601-3235	2022	State-Local Realignment, 2011	Government Code Section 30027.9(c)(4)	88,458,441	88,458,441	—
5196-601-3236	2022	State-Local Realignment, 2011	Government Code Section 30027.9(c)(2)	79,612,597	79,612,597	—
5196-601-3239	2022	State-Local Realignment, 2011	Government Code Section 30027.5(f)(1)(B)	5,104,000	5,104,000	—
7100-001-3288	2022	Employment Development Department	Budget Act Chapter 45/22	3,630,000	1,602,051	(2,027,949)
7100-501-3345	2017	Employment Development Department	Revenue and Taxation Code Section 34019(f)(1)	(66,093)	(66,093)	—
7300-00102-3078	2020	Agricultural Labor Relations Board	Budget Act Chapter 6/20	126,430	126,423	(7)
7300-001-3078	2022	Agricultural Labor Relations Board	Budget Act Chapter 43/22	1,378,000	1,377,995	(5)
7350-001-0023	2022	Department of Industrial Relations	Budget Act Chapter 43/22	291,000	247,162	(43,838)
7350-00101-3078	2020	Department of Industrial Relations	Budget Act Chapter 6/20	2,193,000	1,693,883	(499,117)
7350-001-0132	2022	Department of Industrial Relations	Budget Act Chapter 43/22	78,000	—	(78,000)
7350-001-0223	2022	Department of Industrial Relations	Budget Act Chapter 43/22	278,134,000	244,281,894	(33,852,106)
7350-001-0396	2022	Department of Industrial Relations	Budget Act Chapter 43/22	4,641,000	4,110,523	(530,477)
7350-001-0452	2022	Department of Industrial Relations	Budget Act Chapter 43/22	43,517,000	25,381,908	(18,135,092)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
7350-001-0453	2022	Department of Industrial Relations	Budget Act Chapter 43/22	6,031,000	4,315,508	(1,715,492)
7350-001-0481	2022	Department of Industrial Relations	Budget Act Chapter 43/22	500,000	—	(500,000)
7350-001-3002	2022	Department of Industrial Relations	Budget Act Chapter 43/22	3,147,000	1,206,545	(1,940,455)
7350-001-3004	2022	Department of Industrial Relations	Budget Act Chapter 43/22	3,370,000	1,803,633	(1,566,367)
7350-001-3022	2022	Department of Industrial Relations	Budget Act Chapter 43/22	14,632,000	11,396,687	(3,235,313)
7350-001-3030	2022	Department of Industrial Relations	Budget Act Chapter 43/22	1,116,000	627,168	(488,832)
7350-001-3071	2022	Department of Industrial Relations	Budget Act Chapter 43/22	421,000	—	(421,000)
7350-001-3072	2022	Department of Industrial Relations	Budget Act Chapter 43/22	851,000	186,730	(664,270)
7350-001-3078	2020	Department of Industrial Relations	Budget Act Chapter 6/20	252,000	209,356	(42,644)
7350-001-3078	2022	Department of Industrial Relations	Budget Act Chapter 43/22	8,697,000	5,301,568	(3,395,433)
7350-001-3121	2022	Department of Industrial Relations	Budget Act Chapter 43/22	131,974,000	94,497,897	(37,476,103)
7350-001-3150	2022	Department of Industrial Relations	Budget Act Chapter 43/22	14,030,000	12,287,952	(1,742,048)
7350-001-3152	2022	Department of Industrial Relations	Budget Act Chapter 43/22	115,181,000	78,752,612	(36,428,388)
7350-501-0223	2021	Department of Industrial Relations	Labor Code Section 139.48(a)	5,620,000	5,620,000	—
7350-501-0223	2022	Department of Industrial Relations	Labor Code Section 139.48(a)	109,080,000	109,080,000	—
7350-502-3078	2020	Department of Industrial Relations	Chapter 16/21 Section 2	1,384,767	1,384,767	—
7350-502-3078	2021	Department of Industrial Relations	Chapter 255/21 Section 11	12,441,026	12,441,026	—
4140-8034*		Department of Health Care Access and Information		1,079,613	1,079,613	—
4180-0886*		Commission on Aging		50,348	50,348	—
4185-8815*		California Senior Legislature		2,642	2,642	—
4265-0823*		Department of Public Health		572,182	572,182	—
4265-3032*		Department of Public Health		203,197,672	203,197,672	—
5160-0600*		Department of Rehabilitation		(527,731)	(527,731)	—
5160-0600*		Department of Rehabilitation		985,059	985,059	—
5180-0620*		Department of Social Services		168,000	168,000	—
5180-0803*		Department of Social Services		333,566	333,566	—
5180-8065*		Department of Social Services		1,000	1,000	—
5180-8075*		Department of Social Services		1,065,627	1,065,627	—
7350-0571*		Department of Industrial Relations		29,926,171	29,926,171	—
7350-0913*		Department of Industrial Relations		345,192	345,192	—
7350-0016*		Department of Industrial Relations		258,028,416	258,028,416	—
Total Health and Human Services				\$ 23,455,811,961	\$ 22,727,333,422	\$ (728,478,539)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Corrections and Rehabilitation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
5225-001-3085	2022	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	\$ 1,082,000	\$ 1,040,655	\$ (41,345)
5225-596-0751	2022	Department of Corrections and Rehabilitation	Government Code Section 16724.6	9,250	9,250	—
5225-605-8059	2011	Department of Corrections and Rehabilitation	Senate Bill 92, Chapter 36/11, Section 26	122,829,397	122,829,397	—
5225-698-8059	2010	Department of Corrections and Rehabilitation	Less Funding Provided by the General Fund	(123,829,397)	(123,829,397)	—
5227-530-3354	2017	Board of State and Community Corrections	Revenue and Taxation Code Section 34019(f)(3)	480,040	480,040	—
5227-613-3149	2008	Board of State and Community Corrections	Welfare and Institutions Code Section 18220.1	9	9	—
5227-630-3354	2017	Board of State and Community Corrections	Revenue and Taxation Code Section 34019(f)(3)	1,958,057	1,958,057	—
5225-0831*		Department of Corrections and Rehabilitation		56,230	56,230	—
Total Corrections and Rehabilitation				\$ 2,585,586	\$ 2,544,240	\$ (41,345)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
6100-001-0231	2022	Department of Education	Budget Act Chapter 43/22	\$ 1,243,000	\$ 1,157,787	\$ (85,213)
6100-001-3085	2022	Department of Education	Budget Act Chapter 43/22	192,000	44,955	(147,046)
6100-001-3170	2022	Department of Education	Budget Act Chapter 43/22	40,000	28,061	(11,939)
6100-001-6086	2022	Department of Education	Budget Act Chapter 43/22	3,633,000	2,835,929	(797,071)
6100-101-0231	2020	Department of Education	Budget Act Chapter 6/20	292,133	292,132	(1)
6100-101-0231	2021	Department of Education	Budget Act Chapter 21/21	(576,868)	(576,868)	—
6100-101-0231	2022	Department of Education	Budget Act Chapter 43/22	2,906,000	2,906,000	—
6100-102-0231	2020	Department of Education	Budget Act Chapter 6/20	746,668	664,966	(81,702)
6100-102-0231	2021	Department of Education	Budget Act Chapter 21/21	(641,718)	(641,718)	—
6100-102-0231	2022	Department of Education	Budget Act Chapter 43/22	9,155,303	9,155,303	—
6100-501-3321	2022	Department of Education	Revenue and Taxation Code Section 30130.57(f)	806,373	806,373	—
6100-601-3321	2022	Department of Education	Revenue and Taxation Code Section 30130.55(b)(2)	24,945,891	24,945,891	—
6120-011-0020	2022	California State Library	Budget Act Chapter 43/22	399,000	392,368	(6,632)
6120-151-0483	2022	California State Library	Budget Act Chapter 43/22	552,000	552,000	—
6120-595-0020	2022	California State Library	Less Funding Provided by the General Fund	(80,000)	(80,000)	—
6120-596-6000	2022	California State Library	Government Code Sections 16724.6 and 16724.7	7,500	7,500	—
6350-596-6044	2022	School Facilities Aid Program	Government Code Sections 16724.6 and 16724.7	2,000	2,000	—
6350-596-6057	2022	School Facilities Aid Program	Government Code Sections 16724.6 and 16724.7	17,009	17,009	—
6350-596-6086	2022	School Facilities Aid Program	Government Code Sections 16724.6 and 16724.7	12,250	12,250	—
6350-601-6036	2002	School Facilities Aid Program	Education Code Section 100620(a)(1)	8,198,937	8,198,937	—
6350-601-6044	2004	School Facilities Aid Program	Education Code Sections 17070.40(c) and 100820(a)(1)	(2,611,072)	(2,611,072)	—
6350-601-6057	2006	School Facilities Aid Program	Education Code Section 101012(a)(1)	30,252,094	30,252,094	—
6350-601-6086	2016	School Facilities Aid Program	Education Code Section 17071.75	951,160,989	951,160,989	—
6350-614-0119	1998	School Facilities Aid Program	Education Code Section 100420	422,234	422,234	—
6360-001-0407	2022	Commission on Teacher Credentialing	Budget Act Chapter 43/22	24,941,000	24,888,905	(52,095)
6360-001-0408	2022	Commission on Teacher Credentialing	Budget Act Chapter 45/22	1,908,000	1,901,418	(6,582)
6440-001-0007	2020	University of California	Budget Act Chapter 6/20	5,127,709	3,352,228	(1,775,480)
6440-001-0007	2022	University of California	Budget Act Chapter 43/22	8,056,000	—	(8,056,000)
6440-001-0234	2022	University of California	Budget Act Chapter 43/22	6,856,000	3,529,060	(3,326,940)
6440-001-1017	2022	University of California	Budget Act Chapter 43/22	2,500,000	2,500,000	—
6440-001-3054	2022	University of California	Budget Act Chapter 43/22	2,200,000	2,200,000	—
6440-301-0658	2020	University of California	Budget Act Chapter 40/20	524,962	524,962	—
6440-301-0705	2020	University of California	Budget Act Chapter 40/20	50,139	—	(50,139)
6440-301-0791	2020	University of California	Budget Act Chapter 40/20	14,462	—	(14,462)
6440-301-6028	2020	University of California	Budget Act Chapter 40/20	458,944	458,944	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
6440-301-6041	2020	University of California	Budget Act Chapter 40/20	463,572	—	(463,572)
6440-301-6048	2020	University of California	Budget Act Chapter 40/20	11,212,627	3,043,828	(8,168,799)
6440-501-3306	2022	University of California	Revenue and Taxation Code Sections 30130.57(c) and (f)	3,252,144	3,252,144	—
6440-501-3310	2022	University of California	Revenue and Taxation Code Sections 30130.55(c) and 30130.57(f)	57,053,493	57,053,493	—
6440-596-6048	2022	University of California	Government Code Sections 16724.6 and 16724.7	1,500	1,500	—
6870-001-0574	2022	Board of Gov. of the California Community Colleges	Budget Act Chapter 43/22	16,000	16,000	—
6870-001-6028	2022	Board of Gov. of the California Community Colleges	Budget Act Chapter 43/22	19,000	19,000	—
6870-001-6049	2022	Board of Gov. of the California Community Colleges	Budget Act Chapter 43/22	93,000	93,000	—
6870-001-6087	2022	Board of Gov. of the California Community Colleges	Budget Act Chapter 43/22	2,599,000	2,490,000	(109,000)
6870-003-3085	2022	Board of Gov. of the California Community Colleges	Budget Act Chapter 43/22	115,000	87,687	(27,313)
6870-30102-6087	2020	Board of Gov. of the California Community Colleges	Reappropriated by Chapter 69/21, Item 6870-492	29,331	29,331	—
6870-30111-6087	2020	Board of Gov. of the California Community Colleges	Reappropriated by Chapter 69/21, Item 6870-492	915,601	915,601	—
6870-30116-6087	2020	Board of Gov. of the California Community Colleges	Reappropriated by Chapter 69/21, Item 6870-492	56,479	56,479	—
6870-30120-6087	2019	Board of Gov. of the California Community Colleges	Reappropriated by Chapter 6/20, Item 6870-492	5,183,336	—	(5,183,336)
6870-30121-6049	2015	Board of Gov. of the California Community Colleges	Government Code Sections 13332.11 and 16352	762,194	762,194	—
6870-30135-6087	2021	Board of Gov. of the California Community Colleges	Reappropriated by Chapter 249/22, Item 6870-492	167,000	167,000	—
6870-30144-6087	2020	Board of Gov. of the California Community Colleges	Reappropriated by Chapter 69/21, Item 6870-492	1,138,000	1,138,000	—
6870-30145-6087	2020	Board of Gov. of the California Community Colleges	Reappropriated by Chapter 69/21, Item 6870-492	59,415	59,415	—
6870-30147-6087	2020	Board of Gov. of the California Community Colleges	Reappropriated by Chapter 69/21, Item 6870-492	849,449	849,449	—
6870-301-6041	2021	Board of Gov. of the California Community Colleges	Budget Act Chapter 21/21	1,876,922	1,876,922	—
6870-301-6087	2019	Board of Gov. of the California Community Colleges	Budget Act Chapter 23/19	97,496,990	61,914,258	(35,582,732)
6870-301-6087	2020	Board of Gov. of the California Community Colleges	Budget Act Chapter 6/20	112,654,531	106,670,621	(5,983,910)
6870-301-6087	2021	Board of Gov. of the California Community Colleges	Budget Act Chapter 21/21	64,718,085	64,718,085	—
6870-301-6087	2022	Board of Gov. of the California Community Colleges	Budget Act Chapter 43/22	1,861,000	262,004	(1,598,996)
6870-302-6087	2019	Board of Gov. of the California Community Colleges	Budget Act Chapter 363/19	517,000	—	(517,000)
6870-596-6049	2022	Board of Gov. of the California Community Colleges	Government Code Sections 16724.6 and 16724.7	3,977	3,977	—
6980-101-3263	2022	California Student Aid Commission	Budget Act Chapter 43/22	385,000	—	(385,000)
0954-8127*		Scholarshare Investment Board		450	450	—
6350-9734*		School Facilities Aid Program		(461,207)	(461,207)	—
6350-9735*		School Facilities Aid Program		(354,268)	(354,268)	—
6440-0945*		University of California		118,050	118,050	—
6440-8054*		University of California		160,436	160,436	—
6440-8103*		University of California		141,000	141,000	—
6870-0925*		Board of Gov. of the California Community Colleges		2,377	2,377	—
Total Education				\$ 1,446,818,423	\$ 1,374,387,463	\$ (72,430,959)

(concluded)

Column Totals may not foot due to rounding.
*Nongovernmental Funds generally do not have a budget; many budget amounts shown are generated for presentation purposes.
Nongovernmental Funds are not reported by reference, fiscal year, or legal authority.

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
 (amounts in whole dollars)

General Government – Tax Relief

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9100-601-3268	2022	Tax Relief	Government Code Section 16180	\$ 5,660,703	\$ 5,660,703	\$ —
Total General Government – Tax Relief				\$ 5,660,703	\$ 5,660,703	\$ —

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0250-001-0159	2022	Judicial Branch	Budget Act Chapter 43/22	\$ 8,452,000	\$ 5,319,495	\$ (3,132,505)
0250-001-0327	2022	Judicial Branch	Budget Act Chapter 43/22	156,000	155,542	(458)
0250-001-0932	2022	Judicial Branch	Budget Act Chapter 43/22	4,790,000	3,592,910	(1,197,090)
0250-001-3037	2022	Judicial Branch	Budget Act Chapter 43/22	108,034,000	103,033,158	(5,000,842)
0250-001-3060	2022	Judicial Branch	Budget Act Chapter 43/22	7,412,000	5,042,231	(2,369,769)
0250-001-3066	2022	Judicial Branch	Budget Act Chapter 43/22	183,906,000	183,172,263	(733,737)
0250-001-3085	2022	Judicial Branch	Budget Act Chapter 43/22	1,263,000	1,228,247	(34,753)
0250-002-3037	2022	Judicial Branch	Budget Act Chapter 43/22	56,041,000	56,040,686	(314)
0250-003-3037	2022	Judicial Branch	Budget Act Chapter 43/22	162,852,000	162,806,406	(45,594)
0250-101-0932	2022	Judicial Branch	Budget Act Chapter 43/22	3,164,151,000	3,044,285,139	(119,865,861)
0250-101-3037	2022	Judicial Branch	Budget Act Chapter 43/22	50,000,000	50,000,000	—
0250-10133-0932	2022	Judicial Branch	Budget Act Chapter 45/22	19,900,000	19,900,000	—
0250-102-0159	2022	Judicial Branch	Budget Act Chapter 43/22	48,274,000	36,857,436	(11,416,564)
0250-102-0932	2022	Judicial Branch	Budget Act Chapter 43/22	216,700,000	211,967,103	(4,732,897)
0250-115-0932	2022	Judicial Branch	Budget Act Chapter 43/22	18,286,000	18,285,000	(1,000)
0250-501-0587	2022	Judicial Branch	Assembly Bill 233, Chapter 850/97, Section 1852	1,379,271	1,379,271	—
0250-501-3037	2020	Judicial Branch	Government Code Section 70371(b)	(150,508)	(150,508)	—
0250-504-3037	2019	Judicial Branch	Government Code Section 70371(b)	(443,524)	(443,524)	—
0250-521-8059	2014	Judicial Branch	Assembly Bill 1468, Chapter 26/14, Section 23	771,912	771,912	—
0250-598-3066	2022	Judicial Branch	Less Funding Provided by the General Fund	(84,876,000)	(84,876,000)	—
0250-695-0932	2022	Judicial Branch	Less Funding Provided by the General Fund	(10,327,000)	(10,327,000)	—
0250-696-0932	2022	Judicial Branch	Less Funding Provided by the General Fund	(100,000,000)	(100,000,000)	—
0250-697-0932	2022	Judicial Branch	Less Funding Provided by the General Fund	(216,700,000)	(216,700,000)	—
0250-698-0159	2022	Judicial Branch	Less Funding Provided by the General Fund	(44,284,000)	(44,284,000)	—
0250-698-0932	2022	Judicial Branch	Less Funding Provided by the General Fund	(1,770,219,000)	(1,770,219,000)	—
0250-699-0932	2022	Judicial Branch	Less Funding Provided by the General Fund	(81,247,000)	(81,247,000)	—
0509-001-3083	2022	Governor's Office of Business and Economic Dev.	Budget Act Chapter 43/22	111,000	—	(111,000)
0509-001-3095	2022	Governor's Office of Business and Economic Dev.	Budget Act Chapter 43/22	10,000	—	(10,000)
0509-501-3376	2021	Governor's Office of Business and Economic Dev.	Revenue and Taxation Code Section 34019(a)(4)	450,556	450,556	—
0509-520-3314	2017	Governor's Office of Business and Economic Dev.	Revenue and Taxation Code Section 34019(d)	7,179	7,179	—
0509-520-3348	2017	Governor's Office of Business and Economic Dev.	Revenue and Taxation Code Section 34019(d)	1,568,483	1,568,483	—
0509-601-3376	2021	Governor's Office of Business and Economic Dev.	Revenue and Taxation Code Section 34019(a)(4)	13,765,208	13,765,208	—
0509-620-3314	2017	Governor's Office of Business and Economic Dev.	Revenue and Taxation Code Section 34019(d)	5,617	5,617	—
0509-620-3348	2017	Governor's Office of Business and Economic Dev.	Revenue and Taxation Code Section 34019(d)	50,148,362	50,148,362	—
0690-001-0022	2022	Office of Emergency Services	Budget Act Chapter 43/22	22,220,000	22,215,537	(4,463)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0690-001-0217	2022	Office of Emergency Services	Budget Act Chapter 43/22	1,391,000	827,124	(563,876)
0690-010-3034	2022	Office of Emergency Services	Budget Act Chapter 43/22	902,000	647,428	(254,572)
0690-101-0022	2022	Office of Emergency Services	Budget Act Chapter 43/22	147,220,000	147,065,352	(154,648)
0690-101-3112	2022	Office of Emergency Services	Budget Act Chapter 43/22	375,000	375,000	—
0690-503-0022	2018	Office of Emergency Services	Budget Act Chapter 43/22	747,406	747,406	—
0690-509-0437	2022	Office of Emergency Services	Government Code Section 8589.16	100,723	100,723	—
0690-613-3149	2008	Office of Emergency Services	Penal Code Section 13821(b)	17	17	—
0820-001-0012	2022	Department of Justice	Budget Act Chapter 43/22	11,599,000	10,485,307	(1,113,693)
0820-001-0017	2022	Department of Justice	Budget Act Chapter 43/22	89,008,000	88,992,846	(15,154)
0820-001-0032	2022	Department of Justice	Budget Act Chapter 43/22	380,000	379,323	(677)
0820-001-0142	2022	Department of Justice	Budget Act Chapter 43/22	3,079,000	2,121,376	(957,624)
0820-001-0158	2022	Department of Justice	Budget Act Chapter 43/22	1,564,000	602,625	(961,375)
0820-001-0256	2022	Department of Justice	Budget Act Chapter 43/22	190,000	90,317	(99,683)
0820-001-0367	2022	Department of Justice	Budget Act Chapter 43/22	22,995,000	21,804,683	(1,190,317)
0820-001-0378	2022	Department of Justice	Budget Act Chapter 43/22	23,956,000	18,069,508	(5,886,492)
0820-001-0460	2022	Department of Justice	Budget Act Chapter 43/22	33,552,000	31,926,889	(1,625,111)
0820-001-0566	2022	Department of Justice	Budget Act Chapter 43/22	498,000	497,747	(253)
0820-001-0567	2022	Department of Justice	Budget Act Chapter 43/22	20,037,000	19,160,477	(876,523)
0820-001-0569	2022	Department of Justice	Budget Act Chapter 43/22	1,289,000	1,230,160	(58,840)
0820-001-1008	2022	Department of Justice	Budget Act Chapter 43/22	11,318,000	10,379,378	(938,622)
0820-001-3016	2022	Department of Justice	Budget Act Chapter 43/22	4,015,000	4,011,820	(3,180)
0820-001-3053	2022	Department of Justice	Budget Act Chapter 43/22	16,915,000	13,428,419	(3,486,581)
0820-001-3086	2022	Department of Justice	Budget Act Chapter 43/22	77,675,000	77,306,992	(368,008)
0820-001-3087	2022	Department of Justice	Budget Act Chapter 43/22	34,525,000	32,582,703	(1,942,297)
0820-001-3088	2022	Department of Justice	Budget Act Chapter 43/22	8,769,000	8,628,124	(140,876)
0820-001-3240	2022	Department of Justice	Budget Act Chapter 43/22	849,000	609,330	(239,670)
0820-001-3297	2022	Department of Justice	Budget Act Chapter 43/22	719,000	193,201	(525,799)
0820-001-3372	2022	Department of Justice	Budget Act Chapter 43/22	189,000	22,979	(166,021)
0820-101-0460	2022	Department of Justice	Budget Act Chapter 43/22	28,000	28,000	—
0820-501-3285	2022	Department of Justice	Government Code Section 27397	309,315	309,315	—
0820-501-3320	2022	Department of Justice	Revenue and Taxation Code Section 30130.57(f)	1,850,706	1,850,706	—
0820-502-3320	2022	Department of Justice	Revenue and Taxation Code Sections 30130.57(e)(4) and (f)	3,839,504	3,839,504	—
0820-595-3086	2022	Department of Justice	Less Funding Provided by the General Fund	(42,424,000)	(42,424,000)	—
0820-601-3320	2022	Department of Justice	Revenue and Taxation Code Section 30130.57(e)(1)	18,338,888	18,338,888	—
0840-001-0330	2022	California State Controller's Office	Budget Act Chapter 43/22	787,000	787,000	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-001-3268	2022	California State Controller's Office	Budget Act Chapter 43/22	2,705,000	2,594,566	(110,434)
0840-001-3288	2022	California State Controller's Office	Budget Act Chapter 43/22	502,000	502,000	—
0840-001-6086	2022	California State Controller's Office	Budget Act Chapter 43/22	648,000	117,584	(530,416)
0840-550-0330	2022	California State Controller's Office	Budget Act Chapter 43/22	100,000	100,000	—
0840-550-0932	2022	California State Controller's Office	Budget Act Chapter 43/22	174,000	174,000	—
0845-001-0217	2022	Department of Insurance	Budget Act Chapter 43/22	251,816,000	234,883,849	(16,932,151)
0845-101-0217	2022	Department of Insurance	Budget Act Chapter 43/22	81,793,000	81,508,545	(284,455)
0855-001-0367	2022	California Gambling Control Commission	Budget Act Chapter 43/22	3,735,000	3,588,854	(146,146)
0855-001-0567	2022	California Gambling Control Commission	Budget Act Chapter 43/22	4,779,000	4,367,254	(411,746)
0890-001-0228	2022	Secretary of State	Budget Act Chapter 43/22	101,512,000	70,705,224	(30,806,776)
0890-001-3244	2022	Secretary of State	Budget Act Chapter 43/22	1,097,000	1,084,666	(12,334)
0890-001-3254	2022	Secretary of State	Budget Act Chapter 43/22	1,500,000	1,499,001	(999)
0890-501-3042	2022	Secretary of State	Corporation Code Section 1502.5	2,177,259	2,177,259	—
0890-595-0228	2022	Secretary of State	Less Funding Provided by the General Fund	(25,796,000)	(25,796,498)	(498)
0890-596-6032	2022	Secretary of State	Government Code Sections 16724.6 and 16724.7	286	286	—
0890-601-6032	2001	Secretary of State	Elections Code Section 19230	4,227,445	4,227,445	—
0956-001-0171	2022	California Debt and Investment Advisory Commission	Budget Act Chapter 43/22	4,044,000	3,677,999	(366,001)
0959-001-0169	2022	California Debt Limit Allocation Committee	Budget Act Chapter 43/22	3,573,000	2,379,470	(1,193,530)
0968-001-0448	2022	California Tax Credit Allocation Committee	Budget Act Chapter 43/22	7,953,000	5,376,185	(2,576,815)
0968-001-0457	2022	California Tax Credit Allocation Committee	Budget Act Chapter 43/22	6,319,000	4,481,745	(1,837,255)
0968-601-0457	2022	California Tax Credit Allocation Committee	Health and Safety Code Section 50195(b)	43,000	43,000	—
0977-001-6046	2022	California Health Facilities Financing Authority	Budget Act Chapter 43/22	362,000	286,034	(75,966)
0977-10117-3085	2017	California Health Facilities Financing Authority	Budget Act Chapter 14/17	(386,118)	(386,118)	—
0977-101-3085	2016	California Health Facilities Financing Authority	Budget Act Chapter 23/16	6,827,632	6,827,632	—
0977-101-3085	2022	California Health Facilities Financing Authority	Budget Act Chapter 43/22	4,000,000	2,701,224	(1,298,776)
0977-501-3357	2022	California Health Facilities Financing Authority	Welfare and Institutions Code Section 5890(f)(1)	307,274	307,274	—
0977-501-3357	2022	California Health Facilities Financing Authority	Welfare and Institutions Code Section 5890(f)(1)	58,603,721	58,603,721	—
0977-501-3357	2022	California Health Facilities Financing Authority	Welfare and Institutions Code Section 5890(f)(1)	82,060,000	82,060,000	—
0977-501-6079	2008	California Health Facilities Financing Authority	Health and Safety Code Section 1179.56	303,687	303,687	—
0977-501-6090	2018	California Health Facilities Financing Authority	Health and Safety Code Section 1179.86	181,166	181,166	—
0977-601-6046	2022	California Health Facilities Financing Authority	Health and Safety Code Section 1179.22	128,121	128,121	—
0977-601-6090	2022	California Health Facilities Financing Authority	Health and Safety Code Section 1179.86	4,483,956	4,483,956	—
0989-001-3263	2022	California Educational Facilities Authority	Budget Act Chapter 43/22	79,000	71,458	(7,542)
7501-001-0367	2022	Department of Human Resources	Budget Act Chapter 43/22	75,000	—	(75,000)
7501-001-3085	2022	Department of Human Resources	Budget Act Chapter 43/22	150,000	—	(150,000)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
7600-001-0004	2022	California Department of Tax and Fee Administration	Budget Act Chapter 43/22	579,000	337,539	(241,461)
7600-001-0022	2022	California Department of Tax and Fee Administration	Budget Act Chapter 43/22	1,817,000	647,884	(1,169,116)
7600-001-0623	2022	California Department of Tax and Fee Administration	Budget Act Chapter 43/22	11,855,000	6,879,745	(4,975,255)
7600-001-3015	2022	California Department of Tax and Fee Administration	Budget Act Chapter 43/22	1,065,000	684,758	(380,242)
7600-001-3067	2022	California Department of Tax and Fee Administration	Budget Act Chapter 43/22	12,484,000	7,618,451	(4,865,549)
7600-001-3270	2022	California Department of Tax and Fee Administration	Budget Act Chapter 43/22	544,000	544,000	—
7600-001-3366	2022	California Department of Tax and Fee Administration	Budget Act Chapter 43/22	1,436,000	362,915	(1,073,085)
7600-002-3288	2022	California Department of Tax and Fee Administration	Budget Act Chapter 43/22	9,750,000	9,750,000	—
7600-501-3319	2022	California Department of Tax and Fee Administration	Government Code Section 20825.1(c)	3,036,028	3,036,028	—
7600-501-3333	2017	California Department of Tax and Fee Administration	Revenue and Taxation Code Section 34019(a)(1)	(119,739)	(119,739)	—
7600-501-3366	2021	California Department of Tax and Fee Administration	Revenue and Taxation Code Section 31005(2)(d)(1)	1,667,865	1,667,865	—
7600-601-3270	2022	California Department of Tax and Fee Administration	Government Code Sections 15570.26(c) and 15570.30	1,311,204	1,311,204	—
7730-001-0122	2022	Franchise Tax Board	Budget Act Chapter 43/22	6,000	6,000	—
7760-001-0002	2022	Department of General Services	Budget Act Chapter 43/22	4,830,000	4,147,909	(682,092)
7760-001-0003	2022	Department of General Services	Budget Act Chapter 43/22	6,127,000	5,935,211	(191,789)
7760-001-0006	2022	Department of General Services	Budget Act Chapter 43/22	12,769,000	12,766,751	(2,249)
7760-001-0328	2022	Department of General Services	Budget Act Chapter 43/22	74,445,000	71,941,267	(2,503,733)
7760-00122-0006	2021	Department of General Services	Reappropriated by Chapter 43/22, Item-7760-491	1,300,000	711,150	(588,850)
7760-001-3091	2022	Department of General Services	Budget Act Chapter 43/22	400,000	349,599	(50,401)
7760-001-3144	2022	Department of General Services	Budget Act Chapter 43/22	1,340,000	1,130,198	(209,802)
7760-001-3245	2022	Department of General Services	Budget Act Chapter 43/22	772,000	271,013	(500,987)
7760-001-6086	2022	Department of General Services	Budget Act Chapter 43/22	7,098,000	6,336,487	(761,513)
7870-001-0214	2022	California Arts Council	Budget Act Chapter 43/22	42,125,000	36,868,514	(5,256,486)
7870-101-0214	2022	California Victim Compensation Board	Budget Act Chapter 43/22	20,000	324	(19,676)
7870-102-0214	2022	California Victim Compensation Board	Budget Act Chapter 43/22	14,137,000	13,709,228	(427,772)
7870-103-0214	2022	California Victim Compensation Board	Budget Act Chapter 43/22	2,000,000	1,544,037	(455,963)
7870-501-3383	2021	California Victim Compensation Board	Health and Safety Code Section 24213(b)	2,761,927	2,761,927	—
7870-601-0214	2022	California Victim Compensation Board	Government Code Section 13964	32,372,071	32,372,071	—
7870-602-0214	2022	California Victim Compensation Board	Government Code Section 13963(f)	2,066,187	2,066,187	—
7870-695-0214	2022	California Victim Compensation Board	Less Funding Provided by the General Fund	(39,500,000)	(39,500,000)	—
8260-001-0078	2022	California Arts Council	Budget Act Chapter 43/22	881,000	164,806	(716,194)
8260-101-0078	2020	California Arts Council	Budget Act Chapter 6/20	1,405,000	1,403,405	(1,595)
8260-101-0078	2021	California Arts Council	Budget Act Chapter 43/22	700,431	695,282	(5,149)
8260-101-0078	2022	California Arts Council	Budget Act Chapter 43/22	1,405,000	884,030	(520,970)
8570-001-0111	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	58,680,000	53,328,108	(5,351,892)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8570-001-3034	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	534,000	248,041	(285,959)
8570-001-3101	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	475,000	92,437	(382,563)
8570-001-3139	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	177,000	68,558	(108,442)
8570-001-3288	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	1,297,000	1,297,000	—
8570-002-0111	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	2,818,000	252,638	(2,565,362)
8570-101-3139	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	738,000	639,412	(98,588)
8570-502-0111	2018	Department of Food and Agriculture	Food and Agricultural Code Section 7271	47,390	47,390	—
8570-508-0111	2018	Department of Food and Agriculture	Food and Agricultural Code Section 7706	72,356	72,356	—
8570-511-0124	2022	Department of Food and Agriculture	Food and Agricultural Code Section 58585	19,322	19,322	—
8570-590-0111	1967	Department of Food and Agriculture	Food and Agricultural Code Section 7270	71,942,943	71,942,943	—
8570-591-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(b)	264,976	264,976	—
8570-592-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(c)	3,000,000	3,000,000	—
8570-593-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(f)	11,115,274	11,115,274	—
8570-595-0111	2022	Department of Food and Agriculture	Less Funding Provided by the General Fund	(14,999,895)	(14,999,895)	—
8570-601-0111	1989	Department of Food and Agriculture	Food and Agricultural Code Section 8352.2	60,992,654	60,992,654	—
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	124,340	124,340	—
8660-001-0461	2022	Public Utilities Commission	Budget Act Chapter 43/22	31,487,000	26,979,867	(4,507,133)
8660-001-0462	2022	Public Utilities Commission	Budget Act Chapter 43/22	209,841,000	172,245,700	(37,595,300)
8660-001-0464	2022	Public Utilities Commission	Budget Act Chapter 43/22	1,527,000	1,019,379	(507,621)
8660-001-0470	2022	Public Utilities Commission	Budget Act Chapter 43/22	1,656,000	510,880	(1,145,120)
8660-001-0471	2022	Public Utilities Commission	Budget Act Chapter 43/22	31,227,000	29,378,671	(1,848,329)
8660-001-0483	2022	Public Utilities Commission	Budget Act Chapter 43/22	64,800,000	46,342,849	(18,457,151)
8660-001-0493	2022	Public Utilities Commission	Budget Act Chapter 43/22	3,362,000	2,633,437	(728,563)
8660-001-3089	2022	Public Utilities Commission	Budget Act Chapter 43/22	52,277,000	47,607,537	(4,669,463)
8660-001-3141	2022	Public Utilities Commission	Budget Act Chapter 43/22	14,117,000	9,631,511	(4,485,489)
8660-10102-0493	2018	Public Utilities Commission	Budget Act Chapter 29/18	1,500,000	—	(1,500,000)
8660-10102-0493	2019	Public Utilities Commission	Budget Act Chapter 23/19	1,500,000	—	(1,500,000)
8660-101-0464	2022	Public Utilities Commission	Budget Act Chapter 43/22	43,000,000	33,923,605	(9,076,395)
8660-101-0470	2022	Public Utilities Commission	Budget Act Chapter 43/22	10,389,000	7,364,847	(3,024,153)
8660-101-0471	2022	Public Utilities Commission	Budget Act Chapter 43/22	332,485,000	201,596,428	(130,888,572)
8660-101-0483	2022	Public Utilities Commission	Budget Act Chapter 43/22	210,000	35,679	(174,321)
8660-101-0493	2022	Public Utilities Commission	Budget Act Chapter 43/22	105,000,000	48,523,798	(56,476,202)
8660-101-3141	2020	Public Utilities Commission	Budget Act Chapter 6/20	4,975,935	4,176,306	(799,628)
8660-101-3141	2021	Public Utilities Commission	Budget Act Chapter 21/21	(4,050,355)	(4,050,355)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8660-101-3141	2022	Public Utilities Commission	Budget Act Chapter 43/22	72,324,357	72,324,357	—
8660-501-0462	2022	Public Utilities Commission	Chapter 81/19 Section 9	2,777,000	2,777,000	—
8660-501-3330	2022	Public Utilities Commission	Public Utilities Code Section 5440.5	5,425,247	5,425,247	—
8660-595-0462	2022	Public Utilities Commission	Less Funding Provided by the General Fund	(5,000,000)	(5,000,000)	—
8660-601-3015	2022	Public Utilities Commission	Government Code Section 13961.6	637,258,996	637,258,996	—
8940-001-0485	2022	Military Department	Budget Act Chapter 43/22	136,000	23,107	(112,893)
8940-001-3085	2022	Military Department	Budget Act Chapter 43/22	1,604,000	1,603,899	(101)
8955-001-0083	2022	Department of Veterans Affairs	Budget Act Chapter 43/22	50,000	—	(50,000)
8955-001-0238	2022	Department of Veterans Affairs	Budget Act Chapter 43/22	60,000	5,681	(54,319)
8955-001-3013	2022	Department of Veterans Affairs	Budget Act Chapter 43/22	65,000	37,560	(27,440)
8955-001-3085	2022	Department of Veterans Affairs	Budget Act Chapter 43/22	299,000	281,258	(17,742)
8955-001-6082	2022	Department of Veterans Affairs	Budget Act Chapter 43/22	502,000	360,456	(141,544)
8955-101-0083	2022	Department of Veterans Affairs	Budget Act Chapter 43/22	935,000	894,591	(40,409)
8955-101-3085	2022	Department of Veterans Affairs	Budget Act Chapter 43/22	1,270,000	1,270,000	—
8955-601-3387	2021	Department of Veterans Affairs	Military and Veterans Code Section 880(e)	20,000,000	20,000,000	—
8955-696-3387	2022	Department of Veterans Affairs	Less Funding Provided by the General Fund	(38,000,000)	(38,000,000)	—
8955-802-0701	2002	Department of Veterans Affairs	Military and Veterans Code Section 1104.2	1,275,489	1,275,489	—
9210-613-3149	2008	Local Government Financing	Budget Act Chapter 4/09	15	15	—
9210-613-3149	2009	Local Government Financing	Budget Act Chapter 4/09	110	110	—
9600-501-6086	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds Chapter 1027	259,347	259,347	—
9600-501-6086	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds Chapter 1027	470,792	470,792	—
9600-501-6087	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds Chapter 1027	192,085	192,085	—
9600-501-6089	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds Chapter 1027	40,099	40,099	—
9885-599-0002	2022	Reserved for Encumbrances		20,156	20,156	—
9885-599-0003	2022	Reserved for Encumbrances		(17,405)	(17,405)	—
9885-599-0004	2022	Reserved for Encumbrances		(12,262)	(12,262)	—
9885-599-0006	2022	Reserved for Encumbrances		(18,706)	(18,706)	—
9885-599-0007	2022	Reserved for Encumbrances		45,067	45,067	—
9885-599-0009	2022	Reserved for Encumbrances		(25,648)	(25,648)	—
9885-599-0012	2022	Reserved for Encumbrances		144,869	144,869	—
9885-599-0017	2022	Reserved for Encumbrances		2,233,092	2,233,092	—
9885-599-0022	2022	Reserved for Encumbrances		(5,034,740)	(5,034,740)	—
9885-599-0032	2022	Reserved for Encumbrances		(13,324)	(13,324)	—
9885-599-0066	2022	Reserved for Encumbrances		43,359	43,359	—
9885-599-0069	2022	Reserved for Encumbrances		(62,219)	(62,219)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0075	2022	Reserved for Encumbrances		330,774	330,774	—
9885-599-0076	2022	Reserved for Encumbrances		3,572	3,572	—
9885-599-0082	2022	Reserved for Encumbrances		(14,346)	(14,346)	—
9885-599-0098	2022	Reserved for Encumbrances		89,026	89,026	—
9885-599-0099	2022	Reserved for Encumbrances		1,766,156	1,766,156	—
9885-599-0102	2022	Reserved for Encumbrances		27,187	27,187	—
9885-599-0108	2022	Reserved for Encumbrances		(121,606)	(121,606)	—
9885-599-0111	2022	Reserved for Encumbrances		(5,818,495)	(5,818,495)	—
9885-599-0117	2022	Reserved for Encumbrances		(23,433)	(23,433)	—
9885-599-0121	2022	Reserved for Encumbrances		(3,314,420)	(3,314,420)	—
9885-599-0129	2022	Reserved for Encumbrances		543	543	—
9885-599-0132	2022	Reserved for Encumbrances		124	124	—
9885-599-0142	2022	Reserved for Encumbrances		(215)	(215)	—
9885-599-0152	2022	Reserved for Encumbrances		(123,667)	(123,667)	—
9885-599-0158	2022	Reserved for Encumbrances		2,743	2,743	—
9885-599-0159	2022	Reserved for Encumbrances		143,062	143,062	—
9885-599-0163	2022	Reserved for Encumbrances		(106,465)	(106,465)	—
9885-599-0168	2022	Reserved for Encumbrances		(161,854)	(161,854)	—
9885-599-0171	2022	Reserved for Encumbrances		(385,010)	(385,010)	—
9885-599-0172	2022	Reserved for Encumbrances		(276)	(276)	—
9885-599-0177	2022	Reserved for Encumbrances		(178,806)	(178,806)	—
9885-599-0181	2022	Reserved for Encumbrances		3,624	3,624	—
9885-599-0194	2022	Reserved for Encumbrances		(6,710)	(6,710)	—
9885-599-0198	2022	Reserved for Encumbrances		(112,359)	(112,359)	—
9885-599-0209	2022	Reserved for Encumbrances		323,451	323,451	—
9885-599-0214	2022	Reserved for Encumbrances		(92,874)	(92,874)	—
9885-599-0217	2022	Reserved for Encumbrances		1,620,332	1,620,332	—
9885-599-0223	2022	Reserved for Encumbrances		297,089	297,089	—
9885-599-0228	2022	Reserved for Encumbrances		(1,456,312)	(1,456,312)	—
9885-599-0231	2022	Reserved for Encumbrances		18,308,729	18,308,729	—
9885-599-0234	2022	Reserved for Encumbrances		(144,115)	(144,115)	—
9885-599-0235	2022	Reserved for Encumbrances		483,949	483,949	—
9885-599-0236	2022	Reserved for Encumbrances		447,438	447,438	—
9885-599-0238	2022	Reserved for Encumbrances		5,471	5,471	—
9885-599-0239	2022	Reserved for Encumbrances		(156,717)	(156,717)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0240	2022	Reserved for Encumbrances		6,994	6,994	—
9885-599-0243	2022	Reserved for Encumbrances		(5,478)	(5,478)	—
9885-599-0245	2022	Reserved for Encumbrances		102,780	102,780	—
9885-599-0247	2022	Reserved for Encumbrances		342,288	342,288	—
9885-599-0256	2022	Reserved for Encumbrances		(257)	(257)	—
9885-599-0262	2022	Reserved for Encumbrances		(3,600)	(3,600)	—
9885-599-0263	2022	Reserved for Encumbrances		(2,947,006)	(2,947,006)	—
9885-599-0264	2022	Reserved for Encumbrances		(44,448)	(44,448)	—
9885-599-0267	2022	Reserved for Encumbrances		14,857	14,857	—
9885-599-0279	2022	Reserved for Encumbrances		(13,078)	(13,078)	—
9885-599-0280	2022	Reserved for Encumbrances		49,472	49,472	—
9885-599-0289	2022	Reserved for Encumbrances		52,227	52,227	—
9885-599-0290	2022	Reserved for Encumbrances		(236,922)	(236,922)	—
9885-599-0295	2022	Reserved for Encumbrances		(2,653)	(2,653)	—
9885-599-0299	2022	Reserved for Encumbrances		254,164	254,164	—
9885-599-0300	2022	Reserved for Encumbrances		29,970	29,970	—
9885-599-0305	2022	Reserved for Encumbrances		(422,548)	(422,548)	—
9885-599-0310	2022	Reserved for Encumbrances		(44,192)	(44,192)	—
9885-599-0311	2022	Reserved for Encumbrances		110,106	110,106	—
9885-599-0312	2022	Reserved for Encumbrances		(86,464)	(86,464)	—
9885-599-0317	2022	Reserved for Encumbrances		(74,152)	(74,152)	—
9885-599-0318	2022	Reserved for Encumbrances		13,211,100	13,211,100	—
9885-599-0319	2022	Reserved for Encumbrances		(22,733)	(22,733)	—
9885-599-0325	2022	Reserved for Encumbrances		(72,908)	(72,908)	—
9885-599-0326	2022	Reserved for Encumbrances		(36,639)	(36,639)	—
9885-599-0328	2022	Reserved for Encumbrances		(1,335,690)	(1,335,690)	—
9885-599-0335	2022	Reserved for Encumbrances		(27,127)	(27,127)	—
9885-599-0347	2022	Reserved for Encumbrances		479	479	—
9885-599-0365	2022	Reserved for Encumbrances		(199,463)	(199,463)	—
9885-599-0367	2022	Reserved for Encumbrances		981,488	981,488	—
9885-599-0376	2022	Reserved for Encumbrances		3,773	3,773	—
9885-599-0378	2022	Reserved for Encumbrances		(411,265)	(411,265)	—
9885-599-0396	2022	Reserved for Encumbrances		(6,284)	(6,284)	—
9885-599-0399	2022	Reserved for Encumbrances		31,521	31,521	—
9885-599-0400	2022	Reserved for Encumbrances		(19,058)	(19,058)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0407	2022	Reserved for Encumbrances		412,673	412,673	—
9885-599-0408	2022	Reserved for Encumbrances		29,385	29,385	—
9885-599-0437	2022	Reserved for Encumbrances		27,944	27,944	—
9885-599-0447	2022	Reserved for Encumbrances		21,576	21,576	—
9885-599-0448	2022	Reserved for Encumbrances		80	80	—
9885-599-0452	2022	Reserved for Encumbrances		(542,264)	(542,264)	—
9885-599-0453	2022	Reserved for Encumbrances		(207,228)	(207,228)	—
9885-599-0457	2022	Reserved for Encumbrances		(1,859)	(1,859)	—
9885-599-0460	2022	Reserved for Encumbrances		(324,283)	(324,283)	—
9885-599-0461	2022	Reserved for Encumbrances		(1,189,358)	(1,189,358)	—
9885-599-0462	2022	Reserved for Encumbrances		(47,154,821)	(47,154,821)	—
9885-599-0464	2022	Reserved for Encumbrances		(77,191)	(77,191)	—
9885-599-0470	2022	Reserved for Encumbrances		(53,385)	(53,385)	—
9885-599-0471	2022	Reserved for Encumbrances		(11,674,185)	(11,674,185)	—
9885-599-0478	2022	Reserved for Encumbrances		73	73	—
9885-599-0483	2022	Reserved for Encumbrances		(24,119,068)	(24,119,068)	—
9885-599-0493	2022	Reserved for Encumbrances		(748,293)	(748,293)	—
9885-599-0566	2022	Reserved for Encumbrances		(43)	(43)	—
9885-599-0567	2022	Reserved for Encumbrances		(4,663)	(4,663)	—
9885-599-0569	2022	Reserved for Encumbrances		(2,114)	(2,114)	—
9885-599-0587	2022	Reserved for Encumbrances		13,111	13,111	—
9885-599-0623	2022	Reserved for Encumbrances		(241,551)	(241,551)	—
9885-599-0638	2022	Reserved for Encumbrances		6,402	6,402	—
9885-599-0642	2022	Reserved for Encumbrances		80,584	80,584	—
9885-599-0648	2022	Reserved for Encumbrances		(845,952)	(845,952)	—
9885-599-0704	2022	Reserved for Encumbrances		197,938	197,938	—
9885-599-0706	2022	Reserved for Encumbrances		(22,219)	(22,219)	—
9885-599-0717	2022	Reserved for Encumbrances		(167,666)	(167,666)	—
9885-599-0735	2022	Reserved for Encumbrances		(397,653)	(397,653)	—
9885-599-0741	2022	Reserved for Encumbrances		(148,491)	(148,491)	—
9885-599-0752	2022	Reserved for Encumbrances		(36,761)	(36,761)	—
9885-599-0757	2022	Reserved for Encumbrances		(7,768)	(7,768)	—
9885-599-0758	2022	Reserved for Encumbrances		(118,208)	(118,208)	—
9885-599-0759	2022	Reserved for Encumbrances		(3,480)	(3,480)	—
9885-599-0761	2022	Reserved for Encumbrances		(392,267)	(392,267)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0763	2022	Reserved for Encumbrances		43,507	43,507	—
9885-599-0767	2022	Reserved for Encumbrances		(597,893)	(597,893)	—
9885-599-0770	2022	Reserved for Encumbrances		(331,582)	(331,582)	—
9885-599-0771	2022	Reserved for Encumbrances		20,613	20,613	—
9885-599-0773	2022	Reserved for Encumbrances		(95,658)	(95,658)	—
9885-599-0775	2022	Reserved for Encumbrances		(140,135)	(140,135)	—
9885-599-0777	2022	Reserved for Encumbrances		(20,287)	(20,287)	—
9885-599-0779	2022	Reserved for Encumbrances		(65,455)	(65,455)	—
9885-599-0932	2022	Reserved for Encumbrances		64,071	64,071	—
9885-599-0933	2022	Reserved for Encumbrances		2,613,312	2,613,312	—
9885-599-1008	2022	Reserved for Encumbrances		(677,551)	(677,551)	—
9885-599-3002	2022	Reserved for Encumbrances		(235,672)	(235,672)	—
9885-599-3004	2022	Reserved for Encumbrances		(16,149)	(16,149)	—
9885-599-3013	2022	Reserved for Encumbrances		8,023	8,023	—
9885-599-3015	2022	Reserved for Encumbrances		(34,410)	(34,410)	—
9885-599-3016	2022	Reserved for Encumbrances		(782,780)	(782,780)	—
9885-599-3017	2022	Reserved for Encumbrances		(17,746)	(17,746)	—
9885-599-3018	2022	Reserved for Encumbrances		(155,237)	(155,237)	—
9885-599-3022	2022	Reserved for Encumbrances		116,282	116,282	—
9885-599-3030	2022	Reserved for Encumbrances		(54,380)	(54,380)	—
9885-599-3034	2022	Reserved for Encumbrances		(84,196)	(84,196)	—
9885-599-3036	2022	Reserved for Encumbrances		289,701	289,701	—
9885-599-3037	2022	Reserved for Encumbrances		10,429,909	10,429,909	—
9885-599-3053	2022	Reserved for Encumbrances		(20,563)	(20,563)	—
9885-599-3060	2022	Reserved for Encumbrances		(2,276,364)	(2,276,364)	—
9885-599-3062	2022	Reserved for Encumbrances		(2,263,677)	(2,263,677)	—
9885-599-3064	2022	Reserved for Encumbrances		(1,350)	(1,350)	—
9885-599-3066	2022	Reserved for Encumbrances		1,385,433	1,385,433	—
9885-599-3067	2022	Reserved for Encumbrances		(25,313)	(25,313)	—
9885-599-3068	2022	Reserved for Encumbrances		1,353	1,353	—
9885-599-3069	2022	Reserved for Encumbrances		(4,766)	(4,766)	—
9885-599-3072	2022	Reserved for Encumbrances		4,786	4,786	—
9885-599-3078	2022	Reserved for Encumbrances		(9,379,755)	(9,379,755)	—
9885-599-3081	2022	Reserved for Encumbrances		(228,038)	(228,038)	—
9885-599-3085	2022	Reserved for Encumbrances		13,920,413	13,920,413	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-3086	2022	Reserved for Encumbrances		(43,657)	(43,657)	—
9885-599-3087	2022	Reserved for Encumbrances		(39,202)	(39,202)	—
9885-599-3088	2022	Reserved for Encumbrances		(778)	(778)	—
9885-599-3089	2022	Reserved for Encumbrances		(1,214,856)	(1,214,856)	—
9885-599-3091	2022	Reserved for Encumbrances		(65,314)	(65,314)	—
9885-599-3098	2022	Reserved for Encumbrances		(41,933,167)	(41,933,167)	—
9885-599-3101	2022	Reserved for Encumbrances		1,250	1,250	—
9885-599-3108	2022	Reserved for Encumbrances		6,634	6,634	—
9885-599-3110	2022	Reserved for Encumbrances		26,829	26,829	—
9885-599-3113	2022	Reserved for Encumbrances		(278,845)	(278,845)	—
9885-599-3121	2022	Reserved for Encumbrances		(681,891)	(681,891)	—
9885-599-3137	2022	Reserved for Encumbrances		2,823	2,823	—
9885-599-3139	2022	Reserved for Encumbrances		3,310	3,310	—
9885-599-3140	2022	Reserved for Encumbrances		(20,141)	(20,141)	—
9885-599-3141	2022	Reserved for Encumbrances		(2,508,379)	(2,508,379)	—
9885-599-3144	2022	Reserved for Encumbrances		139,789	139,789	—
9885-599-3150	2022	Reserved for Encumbrances		79,433	79,433	—
9885-599-3152	2022	Reserved for Encumbrances		768,086	768,086	—
9885-599-3153	2022	Reserved for Encumbrances		(518,998)	(518,998)	—
9885-599-3160	2022	Reserved for Encumbrances		142,537	142,537	—
9885-599-3165	2022	Reserved for Encumbrances		206	206	—
9885-599-3170	2022	Reserved for Encumbrances		(19)	(19)	—
9885-599-3209	2022	Reserved for Encumbrances		(130,552)	(130,552)	—
9885-599-3240	2022	Reserved for Encumbrances		(32,068)	(32,068)	—
9885-599-3245	2022	Reserved for Encumbrances		(4,533)	(4,533)	—
9885-599-3252	2022	Reserved for Encumbrances		1,004,328	1,004,328	—
9885-599-3261	2022	Reserved for Encumbrances		(46,992)	(46,992)	—
9885-599-3288	2022	Reserved for Encumbrances		(1,022,740)	(1,022,740)	—
9885-599-3297	2022	Reserved for Encumbrances		(915)	(915)	—
9885-599-3305	2022	Reserved for Encumbrances		(1,101)	(1,101)	—
9885-599-3307	2022	Reserved for Encumbrances		(1,232,794)	(1,232,794)	—
9885-599-3314	2022	Reserved for Encumbrances		622,713	622,713	—
9885-599-3315	2022	Reserved for Encumbrances		(112,893)	(112,893)	—
9885-599-3318	2022	Reserved for Encumbrances		(17,019)	(17,019)	—
9885-599-3319	2022	Reserved for Encumbrances		(138,709)	(138,709)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-3321	2022	Reserved for Encumbrances		(167)	(167)	—
9885-599-3322	2022	Reserved for Encumbrances		(6,153,508)	(6,153,508)	—
9885-599-3329	2022	Reserved for Encumbrances		(1,212,374)	(1,212,374)	—
9885-599-3333	2022	Reserved for Encumbrances		216,116	216,116	—
9885-599-3338	2022	Reserved for Encumbrances		(3,640,940)	(3,640,940)	—
9885-599-3339	2022	Reserved for Encumbrances		730,525	730,525	—
9885-599-3340	2022	Reserved for Encumbrances		939,665	939,665	—
9885-599-3345	2022	Reserved for Encumbrances		46,868	46,868	—
9885-599-3347	2022	Reserved for Encumbrances		400,930	400,930	—
9885-599-3348	2022	Reserved for Encumbrances		(219)	(219)	—
9885-599-3350	2022	Reserved for Encumbrances		90,466,185	90,466,185	—
9885-599-3351	2022	Reserved for Encumbrances		(2,550,801)	(2,550,801)	—
9885-599-3352	2022	Reserved for Encumbrances		12,865,101	12,865,101	—
9885-599-3354	2022	Reserved for Encumbrances		375	375	—
9885-599-3360	2022	Reserved for Encumbrances		5,220	5,220	—
9885-599-3361	2022	Reserved for Encumbrances		12,303,744	12,303,744	—
9885-599-3363	2022	Reserved for Encumbrances		3,010,397	3,010,397	—
9885-599-3366	2022	Reserved for Encumbrances		103,907	103,907	—
9885-599-3372	2022	Reserved for Encumbrances		304	304	—
9885-599-3376	2022	Reserved for Encumbrances		(6,979)	(6,979)	—
9885-599-3380	2022	Reserved for Encumbrances		24,254	24,254	—
9885-599-3383	2022	Reserved for Encumbrances		(797,981)	(797,981)	—
9885-599-6068	2022	Reserved for Encumbrances		44,747	44,747	—
9885-599-6069	2022	Reserved for Encumbrances		15,862	15,862	—
9885-599-6082	2022	Reserved for Encumbrances		(32,708)	(32,708)	—
9885-599-6084	2022	Reserved for Encumbrances		(5,359,286)	(5,359,286)	—
9885-599-6086	2022	Reserved for Encumbrances		167,856	167,856	—
9885-599-6086	2022	Reserved for Encumbrances		1,252	1,252	—
9885-699-0009	2022	Reserved for Encumbrances		81,119	81,119	—
9885-699-0022	2022	Reserved for Encumbrances		9,806,288	9,806,288	—
9885-699-0078	2022	Reserved for Encumbrances		657,069	657,069	—
9885-699-0099	2022	Reserved for Encumbrances		510,000	510,000	—
9885-699-0111	2022	Reserved for Encumbrances		(2,299,709)	(2,299,709)	—
9885-699-0159	2022	Reserved for Encumbrances		2,161,595	2,161,595	—
9885-699-0172	2022	Reserved for Encumbrances		91,615	91,615	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-699-0177	2022	Reserved for Encumbrances		3,750	3,750	—
9885-699-0181	2022	Reserved for Encumbrances		(39,199)	(39,199)	—
9885-699-0214	2022	Reserved for Encumbrances		727,119	727,119	—
9885-699-0217	2022	Reserved for Encumbrances		(12,839,731)	(12,839,731)	—
9885-699-0231	2022	Reserved for Encumbrances		12,195,057	12,195,057	—
9885-699-0262	2022	Reserved for Encumbrances		843,714	843,714	—
9885-699-0263	2022	Reserved for Encumbrances		(2,888,468)	(2,888,468)	—
9885-699-0279	2022	Reserved for Encumbrances		144,429	144,429	—
9885-699-0289	2022	Reserved for Encumbrances		(34,542)	(34,542)	—
9885-699-0367	2022	Reserved for Encumbrances		2,948,392	2,948,392	—
9885-699-0631	2022	Reserved for Encumbrances		5,141,177	5,141,177	—
9885-699-0634	2022	Reserved for Encumbrances		1,517,302	1,517,302	—
9885-699-0636	2022	Reserved for Encumbrances		(1,336,932)	(1,336,932)	—
9885-699-0637	2022	Reserved for Encumbrances		4,831,983	4,831,983	—
9885-699-0639	2022	Reserved for Encumbrances		(37,633)	(37,633)	—
9885-699-0642	2022	Reserved for Encumbrances		12,090	12,090	—
9885-699-0748	2022	Reserved for Encumbrances		46,492	46,492	—
9885-699-0932	2022	Reserved for Encumbrances		27,536,742	27,536,742	—
9885-699-3036	2022	Reserved for Encumbrances		(700,309)	(700,309)	—
9885-699-3064	2022	Reserved for Encumbrances		(76,021)	(76,021)	—
9885-699-3068	2022	Reserved for Encumbrances		18,484	18,484	—
9885-699-3085	2022	Reserved for Encumbrances		(35,219,750)	(35,219,750)	—
9885-699-3098	2022	Reserved for Encumbrances		3,405	3,405	—
9885-699-3112	2022	Reserved for Encumbrances		(141,972)	(141,972)	—
9885-699-3137	2022	Reserved for Encumbrances		15,585	15,585	—
9885-699-3139	2022	Reserved for Encumbrances		83,761	83,761	—
9885-699-3141	2022	Reserved for Encumbrances		(162,942,757)	(162,942,757)	—
9885-699-3307	2022	Reserved for Encumbrances		594,923	594,923	—
9885-699-3314	2022	Reserved for Encumbrances		70,653	70,653	—
9885-699-3318	2022	Reserved for Encumbrances		482,083	482,083	—
9885-699-3320	2022	Reserved for Encumbrances		(3,140,634)	(3,140,634)	—
9885-699-3321	2022	Reserved for Encumbrances		10,040,666	10,040,666	—
9885-699-3322	2022	Reserved for Encumbrances		7,992,000	7,992,000	—
9885-699-3348	2022	Reserved for Encumbrances		(30,620,892)	(30,620,892)	—
9885-699-3350	2022	Reserved for Encumbrances		(8,682,948)	(8,682,948)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-699-3353	2022	Reserved for Encumbrances		(5,138,327)	(5,138,327)	—
9885-699-3354	2022	Reserved for Encumbrances		3,129,128	3,129,128	—
9885-699-3360	2022	Reserved for Encumbrances		(59,605)	(59,605)	—
9885-699-3376	2022	Reserved for Encumbrances		(30)	(30)	—
9885-699-3387	2022	Reserved for Encumbrances		(14,609,181)	(14,609,181)	—
9885-699-6036	2022	Reserved for Encumbrances		(7,968,365)	(7,968,365)	—
9885-699-6044	2022	Reserved for Encumbrances		5,691,709	5,691,709	—
9885-699-6057	2022	Reserved for Encumbrances		(4,798,071)	(4,798,071)	—
9885-699-6068	2022	Reserved for Encumbrances		(34,983,397)	(34,983,397)	—
9885-699-6069	2022	Reserved for Encumbrances		(108,755,548)	(108,755,548)	—
9885-699-6082	2022	Reserved for Encumbrances		(16,483,818)	(16,483,818)	—
9885-699-6084	2022	Reserved for Encumbrances		(354,826,804)	(354,826,804)	—
9885-699-6084	2022	Reserved for Encumbrances		(60,587,001)	(60,587,001)	—
9885-699-6086	2022	Reserved for Encumbrances		149,545,866	149,545,866	—
9885-699-6090	2022	Reserved for Encumbrances		47,873,272	47,873,272	—
9885-899-0262	2022	Reserved for Encumbrances		(2,851,751)	(2,851,751)	—
9885-899-0263	2022	Reserved for Encumbrances		(1,253,035)	(1,253,035)	—
9885-899-3013	2022	Reserved for Encumbrances		(1,162)	(1,162)	—
9892-501-0003	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,886	1,886	—
9892-501-0004	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,750	1,750	—
9892-501-0006	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	26,041	26,041	—
9892-501-0012	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,504	5,504	—
9892-501-0017	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	95,600	95,600	—
9892-501-0022	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	10,793	10,793	—
9892-501-0032	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	556	556	—
9892-501-0054	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,221	4,221	—
9892-501-0069	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	33,447	33,447	—
9892-501-0075	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	62,168	62,168	—
9892-501-0076	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,772	1,772	—
9892-501-0078	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,111	2,111	—
9892-501-0082	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,824	1,824	—
9892-501-0098	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	27,527	27,527	—
9892-501-0099	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	63,467	63,467	—
9892-501-0102	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,866	7,866	—
9892-501-0108	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,421	4,421	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9892-501-0111	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	171,452	171,452	—
9892-501-0117	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,736	1,736	—
9892-501-0121	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	188,601	188,601	—
9892-501-0129	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	449	449	—
9892-501-0142	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,191	7,191	—
9892-501-0152	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,770	8,770	—
9892-501-0158	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,984	1,984	—
9892-501-0163	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,604	3,604	—
9892-501-0169	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,640	3,640	—
9892-501-0171	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,477	7,477	—
9892-501-0172	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	790	790	—
9892-501-0175	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	34	34	—
9892-501-0177	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	42,348	42,348	—
9892-501-0181	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	778	778	—
9892-501-0194	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	404	404	—
9892-501-0198	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,695	8,695	—
9892-501-0209	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	11,629	11,629	—
9892-501-0214	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	92,895	92,895	—
9892-501-0217	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	802,502	802,502	—
9892-501-0223	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	608,054	608,054	—
9892-501-0228	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	122,254	122,254	—
9892-501-0231	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	15,004	15,004	—
9892-501-0234	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,044	3,044	—
9892-501-0235	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	15,842	15,842	—
9892-501-0236	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,489	4,489	—
9892-501-0239	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	22,605	22,605	—
9892-501-0240	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,622	1,622	—
9892-501-0243	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,429	6,429	—
9892-501-0247	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,419	3,419	—
9892-501-0256	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	157	157	—
9892-501-0262	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,313	1,313	—
9892-501-0264	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,398	5,398	—
9892-501-0267	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,898	6,898	—
9892-501-0270	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	97,971	97,971	—
9892-501-0271	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,220	5,220	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9892-501-0279	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	13,163	13,163	—
9892-501-0280	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,566	1,566	—
9892-501-0289	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	558	558	—
9892-501-0290	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,042	2,042	—
9892-501-0295	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,039	2,039	—
9892-501-0299	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	28,390	28,390	—
9892-501-0300	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	544	544	—
9892-501-0305	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	39,948	39,948	—
9892-501-0310	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	9,633	9,633	—
9892-501-0312	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,367	4,367	—
9892-501-0318	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	43,163	43,163	—
9892-501-0319	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,781	7,781	—
9892-501-0325	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,723	4,723	—
9892-501-0326	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,705	3,705	—
9892-501-0328	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	180,448	180,448	—
9892-501-0330	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,055	2,055	—
9892-501-0335	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,338	1,338	—
9892-501-0347	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	742	742	—
9892-501-0367	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	65,517	65,517	—
9892-501-0376	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,934	3,934	—
9892-501-0378	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	31,288	31,288	—
9892-501-0396	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,320	6,320	—
9892-501-0399	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	416	416	—
9892-501-0400	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	17,211	17,211	—
9892-501-0407	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	45,025	45,025	—
9892-501-0408	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	11,138	11,138	—
9892-501-0447	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,313	2,313	—
9892-501-0448	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	10,239	10,239	—
9892-501-0452	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	68,709	68,709	—
9892-501-0453	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	14,868	14,868	—
9892-501-0457	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,962	5,962	—
9892-501-0460	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	66,917	66,917	—
9892-501-0461	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	43,238	43,238	—
9892-501-0462	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	358,254	358,254	—
9892-501-0464	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	996	996	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9892-501-0470	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	846	846	—
9892-501-0471	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,309	3,309	—
9892-501-0478	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	558	558	—
9892-501-0483	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,271	3,271	—
9892-501-0493	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,323	2,323	—
9892-501-0566	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,224	1,224	—
9892-501-0567	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	43,095	43,095	—
9892-501-0569	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	617	617	—
9892-501-0623	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	38,235	38,235	—
9892-501-0638	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	23,178	23,178	—
9892-501-0642	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	351	351	—
9892-501-0704	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	40,653	40,653	—
9892-501-0706	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	9,833	9,833	—
9892-501-0717	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	9,518	9,518	—
9892-501-0735	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	155,670	155,670	—
9892-501-0741	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	34,922	34,922	—
9892-501-0752	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	11,499	11,499	—
9892-501-0757	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,451	1,451	—
9892-501-0758	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	71,341	71,341	—
9892-501-0759	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	9,102	9,102	—
9892-501-0761	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	67,997	67,997	—
9892-501-0763	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,719	3,719	—
9892-501-0767	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	68,485	68,485	—
9892-501-0769	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	348	348	—
9892-501-0770	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	21,761	21,761	—
9892-501-0771	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,484	2,484	—
9892-501-0773	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	22,020	22,020	—
9892-501-0775	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	10,350	10,350	—
9892-501-0777	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,325	8,325	—
9892-501-0779	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	25,837	25,837	—
9892-501-0932	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,098	5,098	—
9892-501-0933	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	189,121	189,121	—
9892-501-1008	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	24,210	24,210	—
9892-501-3002	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,932	1,932	—
9892-501-3013	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	231	231	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9892-501-3015	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,982	1,982	—
9892-501-3016	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,852	6,852	—
9892-501-3017	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,964	3,964	—
9892-501-3018	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	32,738	32,738	—
9892-501-3022	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	21,079	21,079	—
9892-501-3034	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	370	370	—
9892-501-3036	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	362,607	362,607	—
9892-501-3037	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	85,382	85,382	—
9892-501-3053	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	27,672	27,672	—
9892-501-3062	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	15,446	15,446	—
9892-501-3064	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	356	356	—
9892-501-3067	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	37,975	37,975	—
9892-501-3068	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	193	193	—
9892-501-3069	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,049	1,049	—
9892-501-3072	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	737	737	—
9892-501-3078	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,527	7,527	—
9892-501-3081	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,899	6,899	—
9892-501-3085	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	53,794	53,794	—
9892-501-3086	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	177,103	177,103	—
9892-501-3087	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	27,283	27,283	—
9892-501-3088	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	11,826	11,826	—
9892-501-3089	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	87,220	87,220	—
9892-501-3091	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	524	524	—
9892-501-3098	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	345,124	345,124	—
9892-501-3099	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,347	1,347	—
9892-501-3108	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	991	991	—
9892-501-3121	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	213,800	213,800	—
9892-501-3137	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,741	2,741	—
9892-501-3140	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,432	3,432	—
9892-501-3141	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,300	3,300	—
9892-501-3142	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	650	650	—
9892-501-3144	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,187	3,187	—
9892-501-3150	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	26,158	26,158	—
9892-501-3152	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	136,990	136,990	—
9892-501-3153	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	21,777	21,777	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9892-501-3160	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,203	2,203	—
9892-501-3209	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,058	2,058	—
9892-501-3240	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	996	996	—
9892-501-3244	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	291	291	—
9892-501-3254	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,067	1,067	—
9892-501-3255	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	17,321	17,321	—
9892-501-3288	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	31,490	31,490	—
9892-501-3297	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	676	676	—
9892-501-3318	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	9,969	9,969	—
9892-501-3363	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	238,363	238,363	—
9892-501-8059	2022	Supplemental Pension Payments	Government Code Section 20825(c)(2)	567	567	—
9900-590-0002	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	40,422	40,422	—
9900-590-0003	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	108,740	108,740	—
9900-590-0004	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	97,580	97,580	—
9900-590-0006	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	24,341	24,341	—
9900-590-0009	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	194,904	194,904	—
9900-590-0012	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	882,730	882,730	—
9900-590-0017	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,874,827	1,874,827	—
9900-590-0022	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,569,178	1,569,178	—
9900-590-0032	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	18,900	18,900	—
9900-590-0054	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	108,330	108,330	—
9900-590-0066	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,161	1,161	—
9900-590-0069	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,196,368	1,196,368	—
9900-590-0075	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	776,866	776,866	—
9900-590-0076	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	26,944	26,944	—
9900-590-0078	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	169,861	169,861	—
9900-590-0082	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	37,438	37,438	—
9900-590-0083	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	4,120	4,120	—
9900-590-0093	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	6,643	6,643	—
9900-590-0098	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	571,121	571,121	—
9900-590-0102	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	292,365	292,365	—
9900-590-0108	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	390,646	390,646	—
9900-590-0111	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	6,586,486	6,586,486	—
9900-590-0117	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	147,921	147,921	—
9900-590-0121	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	3,682,107	3,682,107	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-0129	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	10,224	10,224	—
9900-590-0142	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	146,853	146,853	—
9900-590-0152	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	378,338	378,338	—
9900-590-0158	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	79,864	79,864	—
9900-590-0159	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	180,012	180,012	—
9900-590-0163	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,413,057	1,413,057	—
9900-590-0169	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	417,979	417,979	—
9900-590-0171	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	209,136	209,136	—
9900-590-0172	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	27,175	27,175	—
9900-590-0175	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	35,444	35,444	—
9900-590-0177	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	433,717	433,717	—
9900-590-0181	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	26,961	26,961	—
9900-590-0198	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	156,708	156,708	—
9900-590-0209	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	193,420	193,420	—
9900-590-0210	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,727	1,727	—
9900-590-0217	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	13,779,253	13,779,253	—
9900-590-0223	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	11,898,191	11,898,191	—
9900-590-0228	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	3,266,246	3,266,246	—
9900-590-0231	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,268,119	1,268,119	—
9900-590-0234	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	238,825	238,825	—
9900-590-0235	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	556,538	556,538	—
9900-590-0236	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	207,862	207,862	—
9900-590-0238	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	5,229	5,229	—
9900-590-0239	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,068,070	1,068,070	—
9900-590-0240	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	24,702	24,702	—
9900-590-0243	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	143,261	143,261	—
9900-590-0247	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	140,319	140,319	—
9900-590-0256	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	8,943	8,943	—
9900-590-0262	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	221,578	221,578	—
9900-590-0263	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	2,947,545	2,947,545	—
9900-590-0264	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	219,689	219,689	—
9900-590-0267	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	453,242	453,242	—
9900-590-0271	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	339,000	339,000	—
9900-590-0280	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	252,485	252,485	—
9900-590-0289	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	20,515	20,515	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-0290	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	148,225	148,225	—
9900-590-0295	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	111,664	111,664	—
9900-590-0299	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	676,902	676,902	—
9900-590-0300	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	18,209	18,209	—
9900-590-0305	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,371,523	1,371,523	—
9900-590-0310	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	455,274	455,274	—
9900-590-0311	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	8,151	8,151	—
9900-590-0317	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	3,811,764	3,811,764	—
9900-590-0319	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	267,932	267,932	—
9900-590-0325	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	188,043	188,043	—
9900-590-0326	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	119,954	119,954	—
9900-590-0327	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	4,909	4,909	—
9900-590-0328	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	134,673	134,673	—
9900-590-0330	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	53,923	53,923	—
9900-590-0347	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	143,919	143,919	—
9900-590-0367	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,624,383	1,624,383	—
9900-590-0376	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	143,899	143,899	—
9900-590-0378	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	823,421	823,421	—
9900-590-0396	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	173,973	173,973	—
9900-590-0399	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	25,112	25,112	—
9900-590-0400	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	349,481	349,481	—
9900-590-0407	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,826,475	1,826,475	—
9900-590-0408	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	348,273	348,273	—
9900-590-0448	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	537,663	537,663	—
9900-590-0452	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,031,658	1,031,658	—
9900-590-0453	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	230,775	230,775	—
9900-590-0457	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	494,290	494,290	—
9900-590-0460	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,501,054	1,501,054	—
9900-590-0461	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,092,046	1,092,046	—
9900-590-0462	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	9,340,589	9,340,589	—
9900-590-0464	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	49,577	49,577	—
9900-590-0470	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	58,227	58,227	—
9900-590-0471	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	859,403	859,403	—
9900-590-0478	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	3,766	3,766	—
9900-590-0483	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,604,320	1,604,320	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-0485	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	13,792	13,792	—
9900-590-0492	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	3,594	3,594	—
9900-590-0493	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	105,779	105,779	—
9900-590-0566	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	24,590	24,590	—
9900-590-0567	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,234,704	1,234,704	—
9900-590-0569	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	90,991	90,991	—
9900-590-0587	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	53,685	53,685	—
9900-590-0623	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	839,396	839,396	—
9900-590-0638	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	781,796	781,796	—
9900-590-0642	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	18,824	18,824	—
9900-590-0704	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,174,015	1,174,015	—
9900-590-0706	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	266,960	266,960	—
9900-590-0717	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	317,846	317,846	—
9900-590-0735	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	4,840,760	4,840,760	—
9900-590-0741	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,352,087	1,352,087	—
9900-590-0752	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	360,926	360,926	—
9900-590-0755	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	7,972	7,972	—
9900-590-0757	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	70,985	70,985	—
9900-590-0758	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	4,928,374	4,928,374	—
9900-590-0759	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	444,143	444,143	—
9900-590-0761	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	4,370,959	4,370,959	—
9900-590-0763	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	158,779	158,779	—
9900-590-0767	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,933,767	1,933,767	—
9900-590-0770	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	848,990	848,990	—
9900-590-0771	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	77,912	77,912	—
9900-590-0773	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	812,804	812,804	—
9900-590-0775	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	366,516	366,516	—
9900-590-0777	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	506,005	506,005	—
9900-590-0779	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,121,987	1,121,987	—
9900-590-0932	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	184,733	184,733	—
9900-590-0933	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	7,285,957	7,285,957	—
9900-590-1008	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	491,323	491,323	—
9900-590-3013	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	5,150	5,150	—
9900-590-3015	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	57,730	57,730	—
9900-590-3016	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	200,118	200,118	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-3017	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	239,464	239,464	—
9900-590-3018	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	277,862	277,862	—
9900-590-3022	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	810,379	810,379	—
9900-590-3030	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	52,258	52,258	—
9900-590-3034	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	63,971	63,971	—
9900-590-3037	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	13,753,572	13,753,572	—
9900-590-3039	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	8,371	8,371	—
9900-590-3042	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	72,684	72,684	—
9900-590-3053	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,035,550	1,035,550	—
9900-590-3060	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	222,154	222,154	—
9900-590-3062	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	305,752	305,752	—
9900-590-3064	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	5,501	5,501	—
9900-590-3067	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	776,710	776,710	—
9900-590-3068	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	3,531	3,531	—
9900-590-3069	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	16,544	16,544	—
9900-590-3072	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	16,449	16,449	—
9900-590-3078	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,513,429	1,513,429	—
9900-590-3081	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	137,802	137,802	—
9900-590-3085	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	3,624,932	3,624,932	—
9900-590-3086	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	4,037,627	4,037,627	—
9900-590-3087	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	2,281,619	2,281,619	—
9900-590-3088	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	326,177	326,177	—
9900-590-3089	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	2,197,608	2,197,608	—
9900-590-3098	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	9,896,072	9,896,072	—
9900-590-3099	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	27,561	27,561	—
9900-590-3101	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	23,652	23,652	—
9900-590-3108	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	39,106	39,106	—
9900-590-3110	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	6,452	6,452	—
9900-590-3121	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	4,252,905	4,252,905	—
9900-590-3139	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	5,913	5,913	—
9900-590-3140	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	172,739	172,739	—
9900-590-3141	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	309,601	309,601	—
9900-590-3144	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	80,150	80,150	—
9900-590-3150	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	715,737	715,737	—
9900-590-3152	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	3,800,841	3,800,841	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-3153	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	1,454,508	1,454,508	—
9900-590-3160	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	69,007	69,007	—
9900-590-3170	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	3,645	3,645	—
9900-590-3209	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	4,909	4,909	—
9900-590-3240	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	36,096	36,096	—
9900-590-3244	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	25,181	25,181	—
9900-590-3246	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	54,846	54,846	—
9900-590-3252	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	269,875	269,875	—
9900-590-3261	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	34,298	34,298	—
9900-590-3263	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	14,648	14,648	—
9900-590-3268	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	205,428	205,428	—
9900-590-3270	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	47,156	47,156	—
9900-590-3285	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	32,311	32,311	—
9900-590-3288	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	2,651,114	2,651,114	—
9900-590-3295	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	28,860	28,860	—
9900-590-3297	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	47,756	47,756	—
9900-590-3305	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	126,889	126,889	—
9900-590-3307	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	118,550	118,550	—
9900-590-3314	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	14,418,725	14,418,725	—
9900-590-3315	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	210,232	210,232	—
9900-590-3318	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	52,050	52,050	—
9900-590-3319	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	66,202	66,202	—
9900-590-3320	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	195,464	195,464	—
9900-590-3321	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	24,199	24,199	—
9900-590-3360	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	45,303	45,303	—
9900-590-3363	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	7,374,693	7,374,693	—
9900-590-3372	2022	Statewide Gen. Administration Expenditures (Pro Rata)	Government Code Section 11274	38,020	38,020	—
9990-509-6084	2021	Miscellaneous Control Accounts	Government Code Section 15463(b)	23,552	23,552	—
9990-621-0072	2022	Miscellaneous Control Accounts	Chapter 981/91 Section 1	24,322	24,322	—
0250-8071*		Judicial Branch		(1,000)	(1,000)	—
0250-9728*		Judicial Branch		(4,843,867)	(4,843,867)	—
0280-9728*		Commission on Judicial Performance		(15,000)	(15,000)	—
0690-0903*		Office of Emergency Services		11,690,666	11,690,666	—
0690-0985*		Office of Emergency Services		51,785	51,785	—
0690-8039*		Office of Emergency Services		1,018,000	1,018,000	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0820-0641*		Department of Justice		2,498,999	2,498,999	—
0820-0903*		Department of Justice		341,063,926	341,063,926	—
0820-0920*		Department of Justice		1,785,000	1,785,000	—
0840-0903*		California State Controller’s Office		77,275,000	77,275,000	—
0855-0366*		California Gambling Control Commission		58,483,985	58,483,985	—
0855-8088*		California Gambling Control Commission		12,975	12,975	—
0973-0561*		Riverside County Public Financing Authority		143,127	143,127	—
0979-0539*		Oakland Joint Powers Authority		350,000	350,000	—
0985-0606*		California School Finance Authority		461,207	461,207	—
0985-9734*		California School Finance Authority		354,268	354,268	—
0985-9735*		California School Finance Authority		10,215	10,215	—
7730-0823*		Franchise Tax Board		2,442	2,442	—
7730-0886*		Franchise Tax Board		7,000	7,000	—
7730-0945*		Franchise Tax Board		2,161	2,161	—
7730-0974*		Franchise Tax Board		3,404	3,404	—
7730-0979*		Franchise Tax Board		6,000	6,000	—
7730-8054*		Franchise Tax Board		6,000	6,000	—
7730-8075*		Franchise Tax Board		5,111	5,111	—
7730-8085*		Franchise Tax Board		5,649	5,649	—
7730-8097*		Franchise Tax Board		5,915	5,915	—
7730-8117*		Franchise Tax Board		665	665	—
7730-8121*		Franchise Tax Board		4,821	4,821	—
7730-8124*		Franchise Tax Board		6,000	6,000	—
7730-8814*		Franchise Tax Board		2,046	2,046	—
7730-8815*		Franchise Tax Board		43,668,900	43,668,900	—
8120-0903*		Commission on Peace Officer Standards and Training		(20,254)	(20,254)	—
8120-0903*		Commission on Peace Officer Standards and Training		500,000	500,000	—
8260-8090*		California Arts Council		218,600	218,600	—
8570-0516*		Department of Food and Agriculture		5,570,000	5,570,000	—
8570-0827*		Department of Food and Agriculture		236,572	236,572	—
8570-8097*		Department of Food and Agriculture		192,958	192,958	—
8820-8126*		Commission on the Status of Women and Girls		258,284	258,284	—
8940-8078*		Military Department		90,392	90,392	—
8955-8109*		Department of Veterans Affairs		973,547	973,547	—
8955-8133*		Department of Veterans Affairs		700,000	700,000	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9901-0979*		Various Departments		1,100,672	1,100,672	—
9990-0969*		Miscellaneous Control Accounts		268,000	268,000	—
9990-0969*		Miscellaneous Control Accounts		4,792,036,012	4,792,036,012	—
9990-0107*		Miscellaneous Control Accounts		6,148	6,148	—
9990-0107*		Miscellaneous Control Accounts		15,043,013	15,043,013	—
Total General Government – Other General Government				\$ 9,946,426,795	\$ 9,407,162,590	\$ (539,264,205)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2023
(amounts in thousands)

Totals by Function	Budgeted Amounts	Actual Amounts	Variance with Final Budget
Business, Consumer Services, and Housing	\$ 2,207,273	\$ 2,083,545	\$ (123,728)
Transportation	1,411,793	1,410,944	(849)
Natural Resources and Environmental Protection	384,531	321,439	(63,092)
Health and Human Services	23,455,812	22,727,333	(728,479)
Corrections and Rehabilitation	2,586	2,544	(42)
Education	1,446,818	1,374,387	(72,431)
General Government			
Tax Relief	5,661	5,661	—
Other General Government	9,946,427	9,407,163	(539,264)
Total Nonmajor Governmental Funds Expenditures	\$ 38,860,901	\$ 37,333,016	\$ (1,527,885)

This page intentionally left blank

STATE OF CALIFORNIA
Office of the State Controller

MALIA M. COHEN
CALIFORNIA STATE CONTROLLER

Executive Office

Cathy Leal
Chief Operating Officer

Regina Evans
Chief of Staff

Michael Carter
Chief Administrative Officer (acting)

State Accounting and Reporting Division

Ted Lambert
Division Chief

James Anderson, CPA
Assistant Division Chief

Jay Singh
Assistant Division Chief

State Government Reporting
Bureau Chiefs

April Ramos, CPA

Yi-Wen Tsai

Managers

May Lam
Yumi Li
Eli Paul, CPA

Kao Saephan
Samprit Shergill, CPA
Janti Tam

Supervisors

Christopher Bradford
Devon Golez
Will LeMarQuand
Modupe Otusanya
Marissa Parris (acting)

Hao Phan
Cameron Quinn
Wendy Tram
Carrie Wylie

Staff

Kutaiba Al Badri
Jared Au
Mark Awad
Nicole Caccam
Rahul Chaudhary
Janet Delorey
Aqel Elhady

Forrest Flanagan, CPA
Alex Formanyuk
Alexander Francisco
Luis Gonzalez
Meredith Hatai Garcia
Yolandalynn Green
Mila Henwood, CPA

Harpreet Khinda
Dayne Lagazo
Samantha Lam
Nangcua Lee
Bing Leng
Daniel Lopez
Josey Lu

Nia Mandlik, CPA
Sally Masterson
Adnan Muhammad
Anh Nguyen
Heather Nguyen
Elizabeth Ocaranza
Lijo Paul

Jessica Phan
Randy Phan
Moses Reginalds
Xiaoqing Sun
Fatima Toure
Tuyen Truong
Tayyaba Zeeshan

Financial Information
Systems and Technology

Technical Advisors
Andy Leung
Rod Renteria

Editors

Estelle Manticas

Special Thanks

Eric Sarell
Nina Johnson
Garin Casaleggio
Karla Uriarte
Sarah Budean

All SGR Student
Assistants +
Victoria Vasilenko
Gabriel Flores

Staff

Ross Boyer
Megan Hang

Sylvia Liu
Thomas Wong



MALIA M. COHEN

California State Controller's Office

State Accounting and Reporting Division

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

www.sco.ca.gov