

State of California

**Comprehensive Annual
Financial Report
Supplement**

For the Fiscal Year Ended June 30, 2016

BETTY T. YEE

California State Controller's Office



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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0515-001-0001	2015	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 10/15	\$ 108,000	\$ 122,000	\$ 101,791	\$ (20,209)
1700-001-0001	2015	Department of Fair Employment and Housing	Budget Act Chapter 10/15	17,019,000	17,615,000	17,485,471	(129,529)
2240-001-0001	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	3,961,000	4,065,000	4,057,886	(7,114)
2240-101-0001	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	5,629,000	5,629,000	5,629,000	—
2240-104-0001	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	3,500,000	3,500,000	3,500,000	—
2240-111-0001	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	6,000,000	6,000,000	6,000,000	—
Total Business, Consumer Services, and Housing				\$ 36,217,000	\$ 36,931,000	\$ 36,774,148	\$ (156,852)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
2660-801-0001	2007	Department of Transportation	Revenue and Taxation Code Section 7105	\$ 83,416,341	\$ 83,416,341	\$ 83,416,341	\$ —
2740-501-0001	2008	Department of Motor Vehicles	Revenue and Taxation Code Section 10752.2	7,061	7,061	7,061	—
Total Transportation				\$ 83,423,401	\$ 83,423,401	\$ 83,423,401	\$ —

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2016

(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0540-001-0001	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	\$ 2,655,000	\$ 2,655,000	\$ 2,655,000	\$ —
0555-001-0001	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	1,072,000	1,100,000	1,096,481	(3,519)
0555-011-0001	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	835,000	835,000	835,000	—
3100-001-0001	2015	California Science Center	Budget Act Chapter 10/15	18,641,000	16,605,000	16,577,105	(27,895)
3100-003-0001	2015	California Science Center	Budget Act Chapter 10/15	2,733,000	2,722,000	2,689,255	(32,745)
3105-001-0001	2015	California African-American Museum	Budget Act Chapter 10/15	—	2,375,000	2,275,898	(99,102)
3340-001-0001	2015	California Conservation Corps	Budget Act Chapter 10/15	37,116,000	37,682,000	36,682,402	(999,598)
3340-00113-0001	2013	California Conservation Corps	Amended by Chapter 2/14, Senate Bill 103	3,622,165	3,622,165	2,738,448	(883,717)
3340-003-0001	2015	California Conservation Corps	Budget Act Chapter 10/15	4,486,000	4,484,000	4,473,170	(10,830)
3340-301-0001	2015	California Conservation Corps	Budget Act Chapter 10/15	2,655,000	2,655,000	1,358,000	(1,297,000)
3460-001-0001	2015	Colorado River Board of California	Budget Act Chapter 10/15	—	—	(184,494)	(184,494)
3480-001-0001	2015	Department of Conservation	Budget Act Chapter 10/15	3,136,000	3,282,000	3,163,047	(118,953)
3540-001-0001	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	687,950,000	744,404,578	736,157,504	(8,247,074)
3540-00114-0001	2014	Department of Forestry and Fire Protection	Reappropriated by Budget Act Chapter 25/14	2,926,373	2,926,373	2,249,175	(677,198)
3540-003-0001	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	15,631,000	15,537,000	15,487,906	(49,094)
3540-006-0001	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	392,000,000	533,785,000	428,705,928	(105,079,072)
3540-301-0001	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	2,284,000	2,284,000	682,545	(1,601,455)
3540-301-0001	2014	Department of Forestry and Fire Protection	Reappropriated by Chapter 10/15, Item 3540-491	1,458,000	1,458,000	651,640	(806,360)
3540-301-0001	2006	Department of Forestry and Fire Protection	Government Code Sections 13332.11 and 16352	400,000	400,000	400,000	—
3560-001-0001	2015	State Lands Commission	Budget Act Chapter 10/15	11,059,000	11,387,000	11,372,295	(14,705)
3600-001-0001	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	67,193,000	68,780,000	68,780,000	—
3600-00114-0001	2014	Department of Fish and Wildlife	Reappropriated by Budget Act Chapter 25/14	15,482,237	15,482,237	15,482,237	—
3600-011-0001	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	18,000	18,000	18,000	—
3600-101-0001	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	576,000	576,000	576,000	—
3600-10114-0001	2014	Department of Fish and Wildlife	Reappropriated by Budget Act Chapter 25/14	1,500,000	1,500,000	661,785	(838,215)
3640-311-0001	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	16,773,000	16,773,000	16,773,000	—
3640-31115-0001	2014	Wildlife Conservation Board	Reappropriated by Budget Act Chapter 10/15	(3,000,000)	—	—	—
3720-001-0001	2015	California Coastal Commission	Budget Act Chapter 10/15	11,656,000	12,038,000	12,037,515	(485)
3760-001-0001	2015	State Coastal Conservancy	Budget Act Chapter 10/15	173,000	183,000	183,000	—
3760-311-0001	2015	State Coastal Conservancy	Budget Act Chapter 10/15	4,000,000	4,000,000	4,000,000	—
3780-001-0001	2015	Native American Heritage Commission	Budget Act Chapter 10/15	2,479,000	2,523,000	1,633,749	(889,251)
3790-001-0001	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	113,892,000	115,326,000	115,326,000	—
3790-00115-0001	2015	Department of Parks and Recreation	Budget Act Chapter 10/11, Item 3790-001-0001	3,810,845	3,810,845	3,810,845	—
3790-101-0001	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	2,000,000	2,000,000	2,000,000	—
3820-001-0001	2015	San Francisco Bay Conservation and Development Comm.	Budget Act Chapter 10/15	5,436,000	5,567,000	5,073,747	(493,253)
3860-001-0001	2015	Department of Water Resources	Budget Act Chapter 10/15	75,174,000	89,060,000	86,696,476	(2,363,524)
3860-001-0001	2014	Department of Water Resources	Reappropriated by Chapter 10/15, Item 3860-490	62,355	62,355	62,355	—
3860-001-0001	2013	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	8,000,285	8,000,285	(14,862)	(8,015,147)
3860-001-0001	2012	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	13,768,271	13,768,271	—	(13,768,271)
3860-00114-0001	2014	Department of Water Resources	Reappropriated by Chapter 1/15, Section 18(6)	12,015,892	12,015,892	11,642,428	(373,464)
3860-101-0001	2014	Department of Water Resources	Budget Act Chapter 1/14	5,000,000	5,000,000	4,983,849	(16,151)
3875-001-0001	2015	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 10/15	1,156,000	1,188,000	1,121,325	(66,675)
3885-001-0001	2015	Delta Stewardship Council	Budget Act Chapter 10/15	16,968,000	17,233,000	17,233,000	—
3940-001-0001	2015	State Water Resources Control Board	Budget Act Chapter 10/15	34,646,000	35,569,000	29,100,545	(6,468,455)

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2016**

(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3940-002-0001	2014	State Water Resources Control Board	Budget Act Chapter 1/14	9,121,000	9,121,000	6,509,480	(2,611,520)
3940-11113-0001	2013	State Water Resources Control Board	Reappropriated by Chapter 20/13, Item 4265-111-0001	2,197,305	2,197,305	2,101,182	(96,123)
3960-001-0001	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	26,084,000	26,260,000	23,498,624	(2,761,376)
3960-001-0001	2014	Department of Toxic Substances Control	Budget Act Chapter 25/14	(1,722,834)	(1,722,834)	(1,722,834)	—
3960-003-0001	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	982,000	993,000	798,271	(194,729)
3970-001-0001	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	—	105,000,000	75,442,364	(29,557,636)
3970-501-0001	2015	Department of Resources Recycling and Recovery	Government Code Section 8690.6(A)	76,402,634	76,402,634	76,402,634	—
3980-001-0001	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	4,719,000	4,834,000	4,690,655	(143,345)
Total Natural Resources and Environmental Protection				\$ 1,717,222,529	\$ 2,043,758,107	\$ 1,854,967,677	\$ (188,790,430)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0530-001-0001	2015	Secretary for California Health and Human Services Agency	Budget Act Chapter 10/15	\$ 3,652,000	\$ 3,808,000	\$ 3,393,587	\$ (414,413)
0530-017-0001	2015	Secretary for California Health and Human Services Agency	Budget Act Chapter 10/15	2,437,000	2,475,000	1,902,849	(572,151)
0559-001-0001	2015	Secretary for Labor and Workforce Development Agency	Budget Act Chapter 10/15	148,000	152,000	119,982	(32,018)
4120-001-0001	2015	Emergency Medical Services Authority	Budget Act Chapter 10/15	1,800,000	1,863,000	1,739,347	(123,653)
4120-101-0001	2015	Emergency Medical Services Authority	Budget Act Chapter 10/15	6,619,000	6,619,000	2,851,614	(3,767,386)
4170-001-0001	2015	Department of Aging	Budget Act Chapter 10/15	3,799,000	3,883,000	3,089,533	(793,467)
4170-017-0001	2015	Department of Aging	Budget Act Chapter 10/15	3,000	3,000	—	(3,000)
4170-101-0001	2015	Department of Aging	Budget Act Chapter 10/15	27,652,000	29,538,000	29,535,869	(2,131)
4260-001-0001	2015	Department of Health Care Services	Budget Act Chapter 10/15	176,877,000	181,606,000	170,328,569	(11,277,431)
4260-017-0001	2015	Department of Health Care Services	Budget Act Chapter 10/15	6,367,000	6,437,000	5,836,943	(600,057)
4260-101-0001	2015	Department of Health Care Services	Budget Act Chapter 10/15	17,216,506,000	17,223,645,180	17,192,504,433	(31,140,748)
4260-102-0001	2015	Department of Health Care Services	Budget Act Chapter 10/15	38,754,000	40,926,000	36,164,093	(4,761,907)
4260-104-0001	2015	Department of Health Care Services	Budget Act Chapter 10/15	1,900,000	1,900,000	1,900,000	—
4260-105-0001	2015	Department of Health Care Services	Budget Act Chapter 10/15	118,400,000	118,400,000	118,400,000	—
4260-111-0001	2015	Department of Health Care Services	Budget Act Chapter 10/15	210,745,000	210,745,000	160,279,984	(50,465,016)
4260-113-0001	2015	Department of Health Care Services	Budget Act Chapter 10/15	611,675,000	601,652,000	468,083,599	(133,568,401)
4260-114-0001	2015	Department of Health Care Services	Budget Act Chapter 10/15	4,401,000	4,401,000	953,284	(3,447,716)
4260-115-0001	2015	Department of Health Care Services	Budget Act Chapter 10/15	5,418,000	5,418,000	5,136,738	(281,262)
4260-116-0001	2015	Department of Health Care Services	Budget Act Chapter 10/15	33,900,000	33,900,000	33,900,000	—
4260-117-0001	2015	Department of Health Care Services	Budget Act Chapter 10/15	3,733,000	4,420,000	3,023,633	(1,396,367)
4260-515-0001	2012	Department of Health Care Services	Welfare and Institutions Code Section 4094(J)	(45,000)	—	—	—
4260-605-0001	2010	Department of Health Care Services	Welfare and Institutions Code Section 14126.022(J)	7,268,325	7,268,325	7,268,325	—
4265-001-0001	2015	Department of Public Health	Budget Act Chapter 10/15	68,525,000	69,963,000	69,800,203	(162,797)
4265-003-0001	2015	Department of Public Health	Budget Act Chapter 10/15	9,885,000	10,565,000	10,502,000	(63,000)
4265-004-0001	2015	Department of Public Health	Budget Act Chapter 10/15	3,700,000	3,700,000	3,700,000	—
4265-111-0001	2015	Department of Public Health	Budget Act Chapter 10/15	45,143,000	45,143,000	44,328,409	(814,591)
4265-301-0001	2015	Department of Public Health	Budget Act Chapter 10/15	533,500	533,500	533,500	—
4300-001-0001	2015	Department of Developmental Services - Unallocated	Budget Act Chapter 10/15	28,341,000	—	—	—
4310-001-0001	2015	Department of Developmental Services - Headquarters	Budget Act Chapter 10/15, Item 4300-001-0001	—	29,857,000	27,696,669	(2,160,331)
4300-002-0001	2015	Department of Developmental Services - Unallocated	Budget Act Chapter 10/15	10,191,000	—	—	—
4390-002-0001	2015	Porterville State Hospital	Budget Act Chapter 10/15, Item 4300-002-0001	—	10,174,000	10,156,967	(17,033)
4300-003-0001	2015	Department of Developmental Services - Unallocated	Budget Act Chapter 10/15	277,915,000	—	—	—
4310-003-0001	2015	Department of Developmental Services - Headquarters	Budget Act Chapter 10/15, Item 4300-003-0001	—	1,913,200	1,913,200	—
4350-003-0001	2015	Fairview State Hospital	Budget Act Chapter 10/15, Item 4300-003-0001	—	77,027,874	77,027,874	—
4370-003-0001	2015	Frank D. Lanterman State Hospital	Budget Act Chapter 10/15, Item 4300-003-0001	—	8,807,080	8,366,540	(440,540)
4390-003-0001	2015	Porterville State Hospital	Budget Act Chapter 10/15, Item 4300-003-0001	—	119,772,083	119,772,083	—
4390-00315-0001	2015	Porterville State Hospital	Budget Act Chapter 10/15, Item 4300-003-0001	(120,953)	1,479,047	1,479,047	—
4400-003-0001	2015	Sonoma State Hospital	Budget Act Chapter 10/15, Item 4300-003-0001	—	109,448,913	109,448,913	—
4430-003-0001	2015	Southern California Facility-Cathedral City	Budget Act Chapter 10/15, Item 4300-003-0001	—	11,196,851	11,196,851	—
4300-004-0001	2015	Department of Developmental Services - Unallocated	Budget Act Chapter 10/15	5,174,000	—	—	—
4310-004-0001	2015	Department of Developmental Services - Headquarters	Budget Act Chapter 10/15, Item 4300-004-0001	—	212,000	212,000	—
4350-004-0001	2015	Fairview State Hospital	Budget Act Chapter 10/15, Item 4300-004-0001	—	1,242,653	1,242,653	—
4390-004-0001	2015	Porterville State Hospital	Budget Act Chapter 10/15, Item 4300-004-0001	—	1,946,459	1,946,459	—
4400-004-0001	2015	Sonoma State Hospital	Budget Act Chapter 10/15, Item 4300-004-0001	—	1,705,868	1,705,868	—
4430-004-0001	2015	Southern California Facility-Cathedral City	Budget Act Chapter 10/15, Item 4300-004-0001	—	179,020	179,020	—
4300-017-0001	2015	Department of Developmental Services - Unallocated	Budget Act Chapter 10/15	251,000	—	—	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
4350-017-0001	2015	Fairview State Hospital	Budget Act Chapter 10/15, Item 4300-017-0001	—	29,135	—	(29,135)
4390-017-0001	2015	Porterville State Hospital	Budget Act Chapter 10/15, Item 4300-017-0001	—	94,426	66,098	(28,329)
4400-017-0001	2015	Sonoma State Hospital	Budget Act Chapter 10/15, Item 4300-017-0001	—	82,755	8,497	(74,258)
4430-017-0001	2015	Southern California Facility-Cathedral City	Budget Act Chapter 10/15, Item 4300-017-0001	—	44,685	42,118	(2,567)
4300-101-0001	2015	Department of Developmental Services - Unallocated	Budget Act Chapter 10/15	3,135,797,000	—	—	—
4310-101-0001	2015	Department of Developmental Services - Headquarters	Budget Act Chapter 10/15, Item 4300-101-0001	—	3,093,260,000	3,053,637,850	(39,622,150)
4310-10115-0001	2012	Department of Developmental Services - Headquarters	Reappropriated by Chapter 23/15, Section 22, Senate Bill 82	—	45,965,000	45,965,000	—
4310-10115-0001	2011	Department of Developmental Services - Headquarters	Reappropriated by Chapter 23/15, Section 22, Senate Bill 82	—	15,589,000	15,589,000	—
4300-117-0001	2015	Department of Developmental Services - Unallocated	Budget Act Chapter 10/15	637,000	—	—	—
4310-117-0001	2015	Department of Developmental Services - Headquarters	Budget Act Chapter 10/15, Item 4300-117-0001	—	637,000	637,000	—
4300-301-0001	2015	Department of Developmental Services - Unallocated	Budget Act Chapter 10/15	309,000	—	—	—
4390-301-0001	2015	Porterville State Hospital	Budget Act Chapter 10/15, Item 4300-301-0001	—	309,000	309,000	—
4440-003-0001	2015	Department of State Hospitals	Budget Act Chapter 10/15	38,458,000	—	—	—
4450-003-0001	2015	Sacramento State Hospital	Budget Act Chapter 10/15, Item 4440-003-0001	—	38,433,000	38,336,361	(96,639)
4440-011-0001	2015	Department of State Hospitals	Budget Act Chapter 10/15	1,537,001,000	—	—	—
4440-011-0001	2015	Department of State Hospitals	Budget Act Chapter 10/15, Item 4440-011-0001	—	7,157,555	—	(7,157,555)
4450-011-0001	2015	Sacramento State Hospital	Budget Act Chapter 10/15, Item 4440-011-0001	—	164,883,894	159,782,137	(5,101,757)
4470-011-0001	2015	Atascadero State Hospital	Budget Act Chapter 10/15, Item 4440-011-0001	—	237,659,579	237,243,203	(416,376)
4490-011-0001	2015	Metropolitan State Hospital	Budget Act Chapter 10/15, Item 4440-011-0001	—	127,353,136	126,780,156	(572,980)
4500-011-0001	2015	Napa State Hospital	Budget Act Chapter 10/15, Item 4440-011-0001	—	249,476,536	249,160,972	(315,564)
4500-01115-0001	2015	Napa State Hospital	Budget Act Chapter 10/15, Item 4440-011-0001	—	2,868,000	—	—
4510-011-0001	2015	Patton State Hospital	Budget Act Chapter 10/15, Item 4440-011-0001	—	305,679,575	305,626,698	(52,877)
4520-011-0001	2015	Department of State Hospitals - Stockton	Budget Act Chapter 10/15, Item 4440-011-0001	—	99,868,989	99,256,778	(612,211)
4530-011-0001	2015	Vacaville State Hospital	Budget Act Chapter 10/15, Item 4440-011-0001	—	78,804,720	78,571,095	(233,625)
4540-011-0001	2015	Coalinga State Hospital	Budget Act Chapter 10/15, Item 4440-011-0001	—	246,701,191	246,519,523	(181,668)
4540-01115-0001	2015	Coalinga State Hospital	Budget Act Chapter 10/15, Item 4440-011-0001	—	4,132,000	4,132,000	—
4550-011-0001	2015	Salinas State Hospital	Budget Act Chapter 10/15, Item 4440-011-0001	—	57,145,825	56,661,178	(484,647)
4440-017-0001	2015	Department of State Hospital	Budget Act Chapter 10/15	1,130,000	—	—	—
4450-017-0001	2015	Sacramento State Hospital	Budget Act Chapter 10/15, Item 4440-017-0001	—	1,156,000	893,670	(262,331)
4440-301-0001	2015	Department of State Hospital	Budget Act Chapter 10/15	27,200,000	—	—	—
4450-301-0001	2015	Sacramento State Hospital	Budget Act Chapter 10/15, Item 4440-301-0001	(23,878,000)	3,322,000	3,322,000	—
4450-301-0001	2014	Sacramento State Hospital	Budget Act Chapter 25/14, Item 4440-301-0001	869,650	869,650	—	(869,650)
4470-502-0001	1995	Atascadero State Hospital	Health and Safety Code Section 4112, Chapter 305/95	24,484	24,484	24,484	—
4490-502-0001	1995	Metropolitan State Hospital	Health and Safety Code Section 4112, Chapter 305/95	58,304	—	118,680	—
4500-502-0001	1995	Napa State Hospital	Health and Safety Code Section 4112, Chapter 305/95	192,760	192,760	192,760	—
4510-502-0001	1995	Patton State Hospital	Health and Safety Code Section 4112, Chapter 305/95	172,614	172,614	172,614	—
4540-502-0001	1995	Coalinga State Hospital	Health and Safety Code Section 4112, Chapter 305/95	3	49,769	49,769	—
4700-101-0001	2015	Department of Community Services and Development	Budget Act Chapter 10/15	7,500,000	7,500,000	7,500,000	—
5160-001-0001	2015	Department of Rehabilitation	Budget Act Chapter 10/15	58,586,000	59,782,000	59,782,000	—
5175-001-0001	2015	Department of Child Support Services	Budget Act Chapter 10/15	29,016,000	29,758,000	29,579,427	(178,573)
5175-002-0001	2015	Department of Child Support Services	Budget Act Chapter 10/15	21,555,000	21,569,000	20,729,884	(839,117)
5175-101-0001	2015	Department of Child Support Services	Budget Act Chapter 10/15	262,998,000	262,998,000	262,752,022	(245,978)
5180-001-0001	2015	Department of Social Services	Budget Act Chapter 10/15	142,514,000	149,351,000	143,211,721	(6,139,279)
5180-011-0001	2015	Department of Social Services	Budget Act Chapter 10/15	600,000	600,000	600,000	—
5180-101-0001	2015	Department of Social Services	Budget Act Chapter 10/15	939,153,000	959,243,000	819,693,306	(139,549,694)
5180-111-0001	2015	Department of Social Services	Budget Act Chapter 10/15	5,616,929,000	5,780,579,473	5,527,862,058	(252,717,414)

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2016**

(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
5180-141-0001	2015	Department of Social Services	Budget Act Chapter 10/15	825,112,000	825,112,000	741,863,223	(83,248,777)
5180-151-0001	2015	Department of Social Services	Budget Act Chapter 10/15	116,651,000	115,372,950	109,967,206	(5,405,744)
5180-153-0001	2015	Department of Social Services	Budget Act Chapter 10/15	24,253,000	25,531,000	24,237,800	(1,293,200)
5180-603-0001	2015	Department of Social Services	Chapter 20/15, Section 20(2)(B), Senate Bill 79	30,108,000	30,108,000	17,752,853	(12,355,147)
5180-603-0001	2014	Department of Social Services	Chapter 29/14, Section 74, Senate Bill 855	—	—	(13,615,672)	(13,615,672)
7100-001-0001	2015	Employment Development Department	Budget Act Chapter 10/15	22,932,000	23,432,000	23,432,000	—
7100-002-0001	2015	Employment Development Department	Budget Act Chapter 10/15	174,521,000	174,521,000	171,051,109	(3,469,891)
7300-001-0001	2015	Agricultural Labor Relations Board	Budget Act Chapter 10/15	8,289,000	8,478,000	7,985,001	(492,999)
7320-001-0001	2015	Public Employment Relations Board	Budget Act Chapter 10/15	8,868,000	9,101,000	8,847,475	(253,525)
Total Health and Human Services				\$ 31,939,103,686	\$ 32,259,043,431	\$ 31,436,818,689	\$ (822,224,742)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2016

(amounts in whole dollars)

Corrections and Rehabilitation

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
5225-001-0001	2015	Department of Corrections and Rehabilitation	Budget Act Chapter 10/15	\$ 6,381,315,000	\$ 6,502,098,000	\$ 6,446,650,703	\$ (55,447,297)
5225-00115-0001	2015	Department of Corrections and Rehabilitation	Budget Act Chapter 10/15	9,396,164	9,396,164	9,396,164	—
5225-002-0001	2015	Department of Corrections and Rehabilitation	Budget Act Chapter 10/15	2,385,154,000	2,466,347,000	2,431,059,355	(35,287,645)
5225-003-0001	2015	Department of Corrections and Rehabilitation	Budget Act Chapter 10/15	392,591,000	389,896,000	387,635,964	(2,260,036)
5225-006-0001	2015	Department of Corrections and Rehabilitation	Budget Act Chapter 10/15	142,438,000	142,438,000	131,675,778	(10,762,222)
5225-007-0001	2015	Department of Corrections and Rehabilitation	Budget Act Chapter 10/15	95,802,000	95,802,000	90,893,570	(4,908,430)
5225-008-0001	2015	Department of Corrections and Rehabilitation	Budget Act Chapter 10/15	332,548,000	337,248,000	321,042,368	(16,205,632)
5225-009-0001	2015	Department of Corrections and Rehabilitation	Budget Act Chapter 10/15	42,680,000	43,532,000	40,235,239	(3,296,761)
5225-011-0001	2015	Department of Corrections and Rehabilitation	Budget Act Chapter 10/15	18,512,000	18,842,000	18,842,000	—
5225-101-0001	2015	Department of Corrections and Rehabilitation	Budget Act Chapter 10/15	21,334,000	21,334,000	21,231,279	(102,721)
5225-30115-0001	2013	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	1,802,489	1,802,489	1,802,489	—
5225-301-0001	2015	Department of Corrections and Rehabilitation	Budget Act Chapter 10/15	2,289,000	2,289,000	1,737,354	(551,646)
5225-801-0001	2006	Department of Corrections and Rehabilitation	Reappropriated by Chapter 21/12, Item 5225-491	26,171,839	31,540,462	22,412,360	(9,128,102)
5227-001-0001	2015	Board of State and Community Corrections	Budget Act Chapter 10/15	9,037,000	9,273,000	9,269,237	(3,763)
5227-004-0001	2015	Board of State and Community Corrections	Budget Act Chapter 10/15	218,000	226,000	200,243	(25,757)
5227-101-0001	2015	Board of State and Community Corrections	Budget Act Chapter 10/15	835,000	835,000	716,753	(118,247)
5227-102-0001	2015	Board of State and Community Corrections	Budget Act Chapter 10/15	20,000,000	20,000,000	20,000,000	—
5227-105-0001	2015	Board of State and Community Corrections	Budget Act Chapter 10/15	7,900,000	7,900,000	7,900,000	—
5227-106-0001	2015	Board of State and Community Corrections	Budget Act Chapter 10/15	18,615,000	18,615,000	18,614,000	(1,000)
5227-109-0001	2015	Board of State and Community Corrections	Budget Act Chapter 10/15	5,000,000	5,000,000	5,000,000	—
5227-110-0001	2015	Board of State and Community Corrections	Budget Act Chapter 10/15	6,000,000	6,000,000	5,823,793	(176,207)
5990-501-0001	2015	Federal Immigration Funding - Incarceration	Government Code Section 16365	—	—	(44,192,049)	(44,192,049)
Total Corrections and Rehabilitation				\$ 9,919,638,492	\$ 10,130,414,115	\$ 9,947,946,599	\$ (182,467,515)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0954-001-0001	2015	Scholarshare Investment Board	Budget Act Chapter 10/15	\$ 360,000	\$ 364,000	\$ 239,058	\$ (124,942)
6100-00115-0001	2014	Department of Education - Headquarters	Reappropriated by Chapter 10/15, Item 6100-491(1)	28,000	28,000	28,000	—
6100-00314-0001	2013	Department of Education - Headquarters	Reappropriated by Chapter 25/1, Item 6100-491(2)	2,500,000	2,500,000	—	(2,500,000)
6100-00315-0001	2014	Department of Education - Headquarters	Reappropriated by Chapter 10/15, Item 6100-491(3)	1,100,000	1,100,000	—	(1,100,000)
6100-549-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	3,283,000	3,283,000	2,958,727	(324,273)
6100-608-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	—	1,000,000	1,000,000	—
6100-610-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	7,201,896,910	7,201,896,910	7,201,896,910	—
6100-626-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	—	24,000,000	24,000,000	—
6100-630-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	250,000,000	250,000,000	250,000,000	—
6100-631-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	—	2,000,000	2,000,000	—
6100-632-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	—	7,838,000	7,838,000	—
6100-635-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	—	200,000,000	200,000,000	—
6100-639-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	313,421,000	313,421,000	313,421,000	—
6100-640-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	—	8,342,000	8,342,000	—
6100-647-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	—	18,000,000	18,000,000	—
6100-649-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	546,717,000	546,717,000	546,717,000	—
6100-670-0001	1980	Department of Education - Headquarters	Chapter 1354/80, Sections 41301 and 14041, Proposition 98	24,316,494,654	24,316,494,654	24,316,494,654	—
6100-672-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	5,994,417,000	5,994,417,000	5,994,417,000	—
6100-795-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	30,875,000	30,875,000	30,875,000	—
6100-796-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15	—	309,868,000	309,868,000	—
6100-001-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	47,295,000	—	—	—
6100-001-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-001-0001	—	48,484,000	44,360,984	(4,123,016)
6100-002-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	11,316,000	—	—	—
6100-002-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-002-0001	—	11,283,000	10,003,629	(1,279,371)
6100-003-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	4,790,000	—	—	—
6100-003-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-003-0001	—	4,824,000	1,078,947	(3,745,053)
6100-005-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	36,233,000	—	—	—
6100-005-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-005-0001	—	55,570	55,570	—
6200-005-0001	2015	California School for the Blind	Budget Act Chapter 10/15, Item 6100-005-0001	—	5,425,720	5,417,309	(8,411)
6240-005-0001	2015	California School for the Deaf--Fremont	Budget Act Chapter 10/15, Item 6100-005-0001	—	16,935,549	16,918,153	(17,396)
6250-005-0001	2015	California School for the Deaf--Riverside	Budget Act Chapter 10/15, Item 6100-005-0001	—	14,908,161	14,908,161	—
6100-006-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	52,578,000	—	—	—
6100-006-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-006-0001	—	2,400,958	2,400,958	—
6200-006-0001	2015	California School for the Blind	Budget Act Chapter 10/15, Item 6100-006-0001	—	6,556,305	6,556,305	—
6240-006-0001	2015	California School for the Deaf--Fremont	Budget Act Chapter 10/15, Item 6100-006-0001	—	16,781,384	16,781,384	—
6250-006-0001	2015	California School for the Deaf--Riverside	Budget Act Chapter 10/15, Item 6100-006-0001	—	15,260,244	15,260,244	—
6260-006-0001	2015	Diagnostic Centers	Budget Act Chapter 10/15, Item 6100-006-0001	—	13,163,109	13,163,109	—
6100-009-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	2,434,000	—	—	—
6100-009-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-009-0001	—	2,494,000	2,311,837	(182,163)
6100-107-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	5,299,000	—	—	—
6100-107-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-107-0001	—	5,299,000	5,299,000	—
6100-111-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	14,542,000	—	—	—
6120-011-0001	2015	California State Library	Budget Act Chapter 10/15, Item 6100-011-0001	—	14,800,000	14,612,395	(187,605)
6100-113-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	126,463,000	—	—	—
6100-113-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-113-0001	—	121,284,145	121,284,145	—

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
6100-119-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	25,379,000	—	—	—
6100-119-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-119-0001	—	25,379,000	25,379,000	—
6100-122-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	4,892,000	—	—	—
6100-122-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-122-0001	—	4,892,000	4,892,000	—
6100-150-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	550,000	—	—	—
6100-150-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-122-0001	—	550,000	550,000	—
6100-151-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	4,078,000	—	—	—
6100-151-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-122-0001	—	4,078,000	4,078,000	—
6100-161-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	3,257,426,000	—	—	—
6100-161-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-122-0001	—	3,254,083,092	3,254,083,092	—
6100-166-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	21,428,000	—	—	—
6100-166-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-166-0001	—	21,428,000	21,428,000	—
6100-167-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	4,134,000	—	—	—
6100-167-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-167-0001	—	4,134,000	4,134,000	—
6100-172-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	500,000	—	—	—
6100-172-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-172-0001	—	500,000	500,000	—
6100-182-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	50,000,000	—	—	—
6100-182-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-182-0001	—	50,000,000	50,000,000	—
6100-194-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	941,630,000	—	—	—
6100-194-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-194-0001	—	941,630,000	941,630,000	—
6100-196-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	884,773,000	—	—	—
6100-196-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-196-0001	—	872,851,262	872,851,262	—
6100-201-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	1,017,000	—	—	—
6100-201-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-201-0001	—	1,017,000	1,017,000	—
6100-203-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	162,488,000	—	—	—
6100-203-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-203-0001	—	162,488,000	162,488,000	—
6100-209-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	40,000	—	—	—
6100-209-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-209-0001	—	40,000	40,000	—
6100-295-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	47,000	—	—	—
6100-295-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-295-0001	—	47,000	47,000	—
6100-296-0001	2015	Department of Education - Unallocated	Budget Act Chapter 10/15	219,461,000	—	—	—
6100-296-0001	2015	Department of Education - Headquarters	Budget Act Chapter 10/15, Item 6100-296-0001	—	219,461,000	219,461,000	—
6120-012-0001	2015	California State Library	Budget Act Chapter 10/15	2,480,000	2,454,000	2,439,209	(14,791)
6120-013-0001	2015	California State Library	Budget Act Chapter 10/15	15,000	15,000	15,000	—
6120-211-0001	2015	California State Library	Budget Act Chapter 10/15	1,880,000	1,880,000	1,880,000	—
6120-213-0001	2015	California State Library	Budget Act Chapter 10/15	5,820,000	5,820,000	5,820,000	—
6120-215-0001	2015	California State Library	Budget Act Chapter 10/15	6,475,000	6,475,000	6,475,000	—
6125-001-0001	2015	Education Audit Appeals Panel	Budget Act Chapter 10/15	1,137,000	1,153,000	683,367	(469,633)
6255-001-0001	2015	California State Summer School for the Arts	Budget Act Chapter 10/15	1,402,000	1,415,000	1,394,113	(20,887)
6300-603-0001	2000	State Contributions to the State Teachers' Retirement System	Education Code Section 22955(A)(B)	1,328,323,997	1,328,323,997	1,328,323,997	—
6300-611-0001	2008	State Contributions to the State Teachers' Retirement System	Education Code Section 22954(A)(C)	606,963,400	606,963,400	606,963,400	—
6350-603-0001	1979	School Facilities Aid Program	Education Code Section 17780	151,522	151,522	151,522	—
6360-001-0001	2015	Commission on Teacher Credentialing	Budget Act Chapter 10/15	7,467,000	7,467,000	6,756,506	(710,494)
6360-602-0001	2015	Commission on Teacher Credentialing	Budget Act Chapter 10/15	—	20,000,000	20,000,000	—
6440-001-0001	2015	University of California	Budget Act Chapter 10/15	3,056,138,000	3,081,138,000	3,080,476,955	(661,045)
6440-00114-0001	2014	University of California	Reappropriated by Chapter 663/14, Item 6440-001-0001	50,000,000	50,000,000	—	(50,000,000)

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
6440-00115-0001	2015	University of California	Budget Act Chapter 10/15	26,855,000	26,855,000	26,855,000	
6440-002-0001	2014	University of California	Budget Act Chapter 25/14	55,000,000	55,000,000	55,000,000	—
6440-004-0001	2015	University of California	Budget Act Chapter 10/15	96,000,000	96,000,000	96,000,000	—
6600-001-0001	2015	Hastings College of the Law	Budget Act Chapter 10/15	10,644,000	10,644,000	10,644,000	—
6610-001-0001	2015	California State University - Unallocated	Budget Act Chapter 10/15	2,983,081,000	—	—	—
6610-00114-0001	2014	California State University	Reappropriated by Chapter 663/14, Assembly Bill 1476	50,000,000	50,000,000	—	(50,000,000)
6620-001-0001	2015	CSU Statewide Programs	Budget Act Chapter 10/15, Item 6610-001-0001	—	383,343,317	383,333,870	(9,447)
6620-00115-0001	2015	CSU Statewide Programs	Budget Act Chapter 10/15, Item 6610-001-0001	(585,726)	62,274	62,274	—
6620-501-0001	2012	CSU Statewide Programs	Education Code Section 69999.6(F), Chapter 575/12	309,383	309,383	309,383	—
6650-001-0001	2015	California State University, Bakersfield	Budget Act Chapter 10/15, Item 6610-001-0001	—	60,339,309	60,339,309	—
6650-00115-0001	2015	California State University, Bakersfield	Budget Act Chapter 10/15, Item 6610-001-0001	(1,000,000)	—	—	—
6660-001-0001	2015	California State University, San Bernardino	Budget Act Chapter 10/15, Item 6610-001-0001	—	95,715,408	95,715,408	—
6660-00115-0001	2015	California State University, San Bernardino	Budget Act Chapter 10/15, Item 6610-001-0001	(915,409)	284,591	284,591	—
6670-001-0001	2015	California State University, Stanislaus	Budget Act Chapter 10/15, Item 6610-001-0001	—	58,126,147	58,126,147	—
6670-00115-0001	2015	California State University, Stanislaus	Budget Act Chapter 10/15, Item 6610-001-0001	(273,389)	726,611	726,611	—
6680-001-0001	2015	California State University, Chico	Budget Act Chapter 10/15, Item 6610-001-0001	—	101,580,232	101,580,232	—
6680-00115-0001	2015	California State University, Chico	Budget Act Chapter 10/15, Item 6610-001-0001	(479,699)	543,301	543,301	—
6690-001-0001	2015	California State University, Dominguez Hills	Budget Act Chapter 10/15, Item 6610-001-0001	—	73,199,352	73,199,352	—
6690-00115-0001	2015	California State University, Dominguez Hills	Budget Act Chapter 10/15, Item 6610-001-0001	(825,000)	—	—	—
6700-001-0001	2015	California State University, Fresno	Budget Act Chapter 10/15, Item 6610-001-0001	—	129,603,532	129,603,532	—
6700-00115-0001	2015	California State University, Fresno	Budget Act Chapter 10/15, Item 6610-001-0001	(121,393)	78,607	78,607	—
6710-001-0001	2015	California State University, Fullerton	Budget Act Chapter 10/15, Item 6610-001-0001	—	205,149,433	205,149,433	—
6710-00115-0001	2015	California State University, Fullerton	Budget Act Chapter 10/15, Item 6610-001-0001	(650,000)	—	—	—
6720-001-0001	2015	California State University, East Bay	Budget Act Chapter 10/15, Item 6610-001-0001	—	82,151,361	82,151,361	—
6720-00115-0001	2015	California State University, East Bay	Budget Act Chapter 10/15, Item 6610-001-0001	(531,098)	1,376,902	1,376,902	—
6730-001-0001	2015	California State University, Humboldt	Budget Act Chapter 10/15, Item 6610-001-0001	—	69,343,510	69,343,510	—
6730-00115-0001	2015	California State University, Humboldt	Budget Act Chapter 10/15, Item 6610-001-0001	(1,539,800)	94,200	94,200	—
6740-001-0001	2015	California State University, Long Beach	Budget Act Chapter 10/15, Item 6610-001-0001	—	215,893,085	215,893,085	—
6740-00115-0001	2015	California State University, Long Beach	Budget Act Chapter 10/15, Item 6610-001-0001	(615,098)	684,902	684,902	—
6750-001-0001	2015	California State University, Los Angeles	Budget Act Chapter 10/15, Item 6610-001-0001	—	123,080,339	123,080,339	—
6750-00115-0001	2015	California State University, Los Angeles	Budget Act Chapter 10/15, Item 6610-001-0001	(606,000)	44,000	44,000	—
6752-001-0001	2015	California State University, Maritime Academy	Budget Act Chapter 10/15, Item 6610-001-0001	—	27,971,676	27,971,676	—
6752-00115-0001	2015	California State University, Maritime Academy	Budget Act Chapter 10/15, Item 6610-001-0001	(174,139)	195,861	195,861	—
6756-001-0001	2015	California State University, Monterey Bay	Budget Act Chapter 10/15, Item 6610-001-0001	—	64,461,583	64,461,583	—
6756-00115-0001	2015	California State University, Monterey Bay	Budget Act Chapter 10/15, Item 6610-001-0001	(1,657,954)	442,046	442,046	—
6760-001-0001	2015	California State University, Northridge	Budget Act Chapter 10/15, Item 6610-001-0001	—	212,988,772	212,988,772	—
6760-00115-0001	2015	California State University, Northridge	Budget Act Chapter 10/15, Item 6610-001-0001	(39,440)	960,560	960,560	—
6770-001-0001	2015	California State Polytechnic University, Pomona	Budget Act Chapter 10/15, Item 6610-001-0001	—	122,503,342	122,503,342	—
6770-00115-0001	2015	California State Polytechnic University, Pomona	Budget Act Chapter 10/15, Item 6610-001-0001	(213,876)	986,124	986,124	—
6780-001-0001	2015	California State University, Sacramento	Budget Act Chapter 10/15, Item 6610-001-0001	—	137,518,137	137,517,473	(664)
6780-00115-0001	2015	California State University, Sacramento	Budget Act Chapter 10/15, Item 6610-001-0001	(1,273,394)	76,606	76,606	—
6790-001-0001	2015	California State University, San Diego	Budget Act Chapter 10/15, Item 6610-001-0001	—	213,720,937	213,720,937	—
6790-00115-0001	2015	California State University, San Diego	Budget Act Chapter 10/15, Item 6610-001-0001	(1,294,000)	6,000	6,000	—
6800-001-0001	2015	California State University, San Francisco	Budget Act Chapter 10/15, Item 6610-001-0001	—	182,179,702	182,179,702	—
6800-00115-0001	2015	California State University, San Francisco	Budget Act Chapter 10/15, Item 6610-001-0001	(710,595)	656,405	656,405	—
6810-001-0001	2015	California State University, San Jose	Budget Act Chapter 10/15, Item 6610-001-0001	—	136,213,282	136,213,282	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
6810-00115-0001	2015	California State University, San Jose	Budget Act Chapter 10/15, Item 6610-001-0001	(1,190,640)	9,360	9,360	—
6820-001-0001	2015	California Polytechnic State University, San Luis Obispo	Budget Act Chapter 10/15, Item 6610-001-0001	—	115,620,468	115,620,468	—
6820-00115-0001	2015	California Polytechnic State University, San Luis Obispo	Budget Act Chapter 10/15, Item 6610-001-0001	(356,759)	643,241	643,241	—
6830-001-0001	2015	California State University, Sonoma	Budget Act Chapter 10/15, Item 6610-001-0001	—	59,114,883	59,114,883	—
6830-00115-0001	2015	California State University, Sonoma	Budget Act Chapter 10/15, Item 6610-001-0001	(689,500)	60,500	60,500	—
6840-001-0001	2015	California State University, San Marcos	Budget Act Chapter 10/15, Item 6610-001-0001	—	70,267,552	70,267,552	—
6840-00115-0001	2015	California State University, San Marcos	Budget Act Chapter 10/15, Item 6610-001-0001	(200,000)	—	—	—
6850-001-0001	2015	California State University, Channel Islands	Budget Act Chapter 10/15, Item 6610-001-0001	—	67,447,910	67,447,910	—
6850-00115-0001	2015	California State University, Channel Islands	Budget Act Chapter 10/15, Item 6610-001-0001	(841,585)	283,415	283,415	—
6610-002-0001	2015	California State University	Budget Act Chapter 10/15	3,982,000	—	—	—
6645-001-0001	2015	CSU Health Benefits for Retired Annuitants	Budget Act Chapter 10/15	267,151,000	264,084,000	263,458,695	(625,305)
6870-001-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	12,344,000	12,686,000	11,751,586	(934,414)
6870-101-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	3,623,789,000	3,623,789,000	3,623,789,000	—
6870-102-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	39,000,000	39,000,000	39,000,000	—
6870-103-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	55,568,000	55,531,000	55,531,000	—
6870-107-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	570,000	570,000	570,000	—
6870-111-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	—	—	(2,972,581)	(2,972,581)
6870-201-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	500,000,000	500,000,000	500,000,000	—
6870-295-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	17,000	17,000	17,000	—
6870-296-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	31,806,000	31,806,000	31,806,000	—
6870-610-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	890,122,090	890,122,090	890,122,090	—
6870-639-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	38,737,000	38,737,000	38,737,000	—
6870-650-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	—	31,695,000	31,695,000	—
6870-652-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	—	7,000,000	7,000,000	—
6870-796-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	117,294,000	117,294,000	117,294,000	—
6870-797-0001	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	—	76,050,000	76,050,000	—
6980-001-0001	2015	California Student Aid Commission	Budget Act Chapter 10/15	13,210,000	13,578,000	13,548,867	(29,133)
6980-101-0001	2015	California Student Aid Commission	Budget Act Chapter 10/15	1,600,777,000	1,600,777,000	1,465,466,656	(135,310,344)
Total Education				\$ 60,007,610,463	\$ 60,765,227,230	\$ 60,509,876,264	\$ (255,350,966)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Tax Relief

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9100-101-0001	2015	Tax Relief	Budget Act Chapter 10/15	\$ 431,657,000	\$ 431,657,000	\$ 413,952,799	\$ (17,704,201)
Total General Government - Tax Relief				\$ 431,657,000	\$ 431,657,000	\$ 413,952,799	\$ (17,704,201)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Debt Service

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9600-501-0001	1996	General Obligation Bonds and Commercial Paper	Public Education Facilities Control	\$ 1,364,288	\$ 1,364,288	\$ 1,364,288	\$ —
9600-501001-0001	1996	General Obligation Bonds and Commercial Paper	Commercial Paper Fees	12,958,575	12,958,575	12,958,575	—
9600-501002-0001	1987	General Obligation Bonds and Commercial Paper	Underwriter's Discount	17,671,057	17,671,057	17,671,057	—
9600-502110-0001	2001	General Obligation Bonds and Commercial Paper	CA Clean Water/Air, Safe Parks and Coastal Protection Interest	112,130,701	112,130,701	112,130,701	—
9600-502120-0001	2001	General Obligation Bonds and Commercial Paper	Principal on Debt Service	89,565,000	89,565,000	89,565,000	—
9600-502160-0001	2001	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(8,342,747)	(8,342,747)	(8,342,747)	—
9600-503110-0001	1988	General Obligation Bonds and Commercial Paper	California Library Construction and Renovation Interest	13,417,520	13,417,520	13,417,520	—
9600-503120-0001	1988	General Obligation Bonds and Commercial Paper	California Library Construction and Renovation Bond Act 1988	21,890,000	21,890,000	21,890,000	—
9600-503160-0001	1988	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(1,941,084)	(1,941,084)	(1,941,084)	—
9600-505110-0001	1984	General Obligation Bonds and Commercial Paper	California Park and Recreational Facilities Interest	639,569	639,569	639,569	—
9600-505120-0001	1984	General Obligation Bonds and Commercial Paper	Park and Recreational Facilities Bonds of 1984	1,200,000	1,200,000	1,200,000	—
9600-507110-0001	1980	General Obligation Bonds and Commercial Paper	Highway Safety, Traffic Reduction, Port Security	134,375	134,375	134,375	—
9600-507120-0001	1980	General Obligation Bonds and Commercial Paper	California Parklands Program Bonds Redemption	310,000	310,000	310,000	—
9600-509110-0001	1975	General Obligation Bonds and Commercial Paper	California Safe Drinking Water Interest	2,824,299	2,824,299	2,824,299	—
9600-509120-0001	1975	General Obligation Bonds and Commercial Paper	California Safe Drinking Water Bonds	4,285,000	4,285,000	4,285,000	—
9600-509130-0001	1975	General Obligation Bonds and Commercial Paper	Water Code Section 13870	(7,482,116)	(7,482,116)	(7,482,116)	—
9600-509160-0001	1975	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(18,684)	(18,684)	(18,684)	—
9600-511110-0001	2004	General Obligation Bonds and Commercial Paper	California Stem Cell Research and Cures Interest	45,981,100	45,981,100	45,981,100	—
9600-511120-0001	2004	General Obligation Bonds and Commercial Paper	Principal on Debt Service	324,890,000	324,890,000	324,890,000	—
9600-511160-0001	2004	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(3,699,804)	(3,699,804)	(3,699,804)	—
9600-513110-0001	1988	General Obligation Bonds and Commercial Paper	CA Wildlife, Coastal, and Park Land Conservation Interest	6,062,476	6,062,476	6,062,476	—
9600-513120-0001	1988	General Obligation Bonds and Commercial Paper	Wildlife, Coastal, and Park Land Conservation Bond Principal	10,345,000	10,345,000	10,345,000	—
9600-514110-0001	2004	General Obligation Bonds and Commercial Paper	Children Hospital Interest	80,885,355	80,885,355	80,885,355	—
9600-514120-0001	2004	General Obligation Bonds and Commercial Paper	Principal on Debt Service-Children's Hospital Bond Act	8,395,000	8,395,000	8,395,000	—
9600-514160-0001	2004	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(16,124,668)	(16,124,668)	(16,124,668)	—
9600-515110-0001	1998	General Obligation Bonds and Commercial Paper	Class-size Reduction, Public Education Facilities Interest	262,705,513	262,705,513	262,705,513	—
9600-515120-0001	1998	General Obligation Bonds and Commercial Paper	Principal on Debt Service - Public Education Facilities (K-12)	238,825,000	238,825,000	238,825,000	—
9600-515160-0001	1998	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(587,927)	(587,927)	(587,927)	—
9600-516110-0001	1990	General Obligation Bonds and Commercial Paper	Clean Air and Transportation Improvement Interest	35,485,286	35,485,286	35,485,286	—
9600-516120-0001	1990	General Obligation Bonds and Commercial Paper	Clean Air and Transportation Improvement Act of 1990	70,995,000	70,995,000	70,995,000	—
9600-516160-0001	1990	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(97,988)	(97,988)	(97,988)	—
9600-518110-0001	1970	General Obligation Bonds and Commercial Paper	Clean Water Interest	563,989	563,989	563,989	—
9600-518120-0001	1970	General Obligation Bonds and Commercial Paper	State Clean Water Bonds Redemption	1,210,000	1,210,000	1,210,000	—
9600-518130-0001	1970	General Obligation Bonds and Commercial Paper	Clean Water Bond Law of 1984 Chapter 297/88	(10,500)	(10,500)	(10,500)	—
9600-521110-0001	1978	General Obligation Bonds and Commercial Paper	Clean Water and Water Conservation Interest	234,879	234,879	234,879	—
9600-521120-0001	1978	General Obligation Bonds and Commercial Paper	Clean Water and Water Conservation Bonds Redemption	415,000	415,000	415,000	—
9600-523110-0001	1988	General Obligation Bonds and Commercial Paper	Clean Water and Water Reclamation Interest	942,675	942,675	942,675	—
9600-523120-0001	1988	General Obligation Bonds and Commercial Paper	1988 Clean Water and Water Reclamation Principal	1,580,000	1,580,000	1,580,000	—
9600-527110-0001	1986	General Obligation Bonds and Commercial Paper	Community Parklands Interest	137,625	137,625	137,625	—
9600-527120-0001	1986	General Obligation Bonds and Commercial Paper	Community Parklands Redemption	340,000	340,000	340,000	—
9600-529110-0001	1986	General Obligation Bonds and Commercial Paper	County Correctional Facility Capital Expenditure Interest	762,063	762,063	762,063	—
9600-529120-0001	1986	General Obligation Bonds and Commercial Paper	1986 County Correctional Facility Redemption	1,970,000	1,970,000	1,970,000	—
9600-531110-0001	1988	General Obligation Bonds and Commercial Paper	County Correctional Fac. Capital Exp. and Youth Fac. Interest	3,183,983	3,183,983	3,183,983	—
9600-531120-0001	1988	General Obligation Bonds and Commercial Paper	Correctional Facility Capital Penal Code Section 4496.40	8,445,000	8,445,000	8,445,000	—
9600-534110-0001	2006	General Obligation Bonds and Commercial Paper	Disaster Preparedness and Flood Prevention Interest	146,775,345	146,775,345	146,775,345	—
9600-534120-0001	2006	General Obligation Bonds and Commercial Paper	Disaster Preparedness and Flood Prevention Principal	2,795,000	2,795,000	2,795,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Debt Service

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9600-534160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(30,435,469)	(30,435,469)	(30,435,469)	—
9600-536110-0001	1990	General Obligation Bonds and Commercial Paper	Earthquake Safety and Public Building Rehabilitation Interest	3,376,388	3,376,388	3,376,388	—
9600-536120-0001	1990	General Obligation Bonds and Commercial Paper	Government Code Section 8874.114	10,235,000	10,235,000	10,235,000	—
9600-540110-0001	1984	General Obligation Bonds and Commercial Paper	Fish and Wildlife Habitat Enhancement Interest	258,120	258,120	258,120	—
9600-540120-0001	1984	General Obligation Bonds and Commercial Paper	Redemption Fish and Wildlife Habitat Enhancement	275,000	275,000	275,000	—
9600-548110-0001	1986	General Obligation Bonds and Commercial Paper	Higher Education Facilities Interest	18,013,112	18,013,112	18,013,112	—
9600-548120-0001	1986	General Obligation Bonds and Commercial Paper	Education Code Section 67356	38,280,000	38,280,000	38,280,000	—
9600-548160-0001	1986	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(149,471)	(149,471)	(149,471)	—
9600-549110-0001	2006	General Obligation Bonds and Commercial Paper	Highway Safety, Traffic Reduction, Port Security Interest	821,161,677	821,161,677	821,161,677	—
9600-549120-0001	2006	General Obligation Bonds and Commercial Paper	Pricip. Debt Serv-HW Safety/Traffic Reduction/Air Quality/Port	215,030,000	215,030,000	215,030,000	—
9600-549150-0001	2006	General Obligation Bonds and Commercial Paper	Other Bond Exp-HW Safety/Traffic Reduction/Air Quality/Port	3,750	3,750	3,750	—
9600-549160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(64,354,347)	(64,354,347)	(64,354,347)	—
9600-551110-0001	2002	General Obligation Bonds and Commercial Paper	Housing and Emergency Shelter Interest	121,987,803	121,987,803	121,987,803	—
9600-551120-0001	2002	General Obligation Bonds and Commercial Paper	Principal on Debt Service - Housing and Emergency Shelter	486,795,000	486,795,000	486,795,000	—
9600-551160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(9,272,975)	(9,272,975)	(9,272,975)	—
9600-553110-0001	1988	General Obligation Bonds and Commercial Paper	Housing and Homeless Interest	60,975	60,975	60,975	—
9600-553120-0001	1988	General Obligation Bonds and Commercial Paper	Housing and Homeless Bond Act of 1990 Principal	140,000	140,000	140,000	—
9600-554110-0001	2002	General Obligation Bonds and Commercial Paper	Kindergarten-University Public Education Facilities Interest	1,490,535,263	1,490,535,263	1,490,535,263	—
9600-554120-0001	2002	General Obligation Bonds and Commercial Paper	Principal on Debt Service - Higher Ed. Capital Outlay	655,670,000	655,670,000	655,670,000	—
9600-554150-0001	2002	General Obligation Bonds and Commercial Paper	Other Bond Expenses Variable Rate Bond Expenditures	17,640,152	17,640,152	17,640,152	—
9600-554160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(149,751,421)	(149,751,421)	(149,751,421)	—
9600-555110-0001	1982	General Obligation Bonds and Commercial Paper	Lake Tahoe Acquisition Interest	6,250	6,250	6,250	—
9600-555120-0001	1982	General Obligation Bonds and Commercial Paper	Lake Tahoe Acquisition Bond Act Redemption	50,000	50,000	50,000	—
9600-557110-0001	1981	General Obligation Bonds and Commercial Paper	New Prison Construction Interest	1,375,378	1,375,378	1,375,378	—
9600-557120-0001	1981	General Obligation Bonds and Commercial Paper	New Prison Construction Bond Act Redemption	5,295,000	5,295,000	5,295,000	—
9600-557160-0001	1981	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(24,127)	(24,127)	(24,127)	—
9600-559110-0001	1990	General Obligation Bonds and Commercial Paper	Passenger Rail and Clean Air Interest	1,827,325	1,827,325	1,827,325	—
9600-559120-0001	1990	General Obligation Bonds and Commercial Paper	Passenger Rail and Clean Air Bond Act of 1990 Principal	8,045,000	8,045,000	8,045,000	—
9600-561110-0001	1996	General Obligation Bonds and Commercial Paper	Public Education Facilities Interest	63,723,297	63,723,297	63,723,297	—
9600-561120-0001	1996	General Obligation Bonds and Commercial Paper	Principal on Debt Service - Sch Fac Bond March 1996	106,095,000	106,095,000	106,095,000	—
9600-563110-0001	1996	General Obligation Bonds and Commercial Paper	Safe, Clean, Reliable Water Supply Interest	25,455,320	25,455,320	25,455,320	—
9600-563120-0001	1996	General Obligation Bonds and Commercial Paper	Principal on Debt Service-Safe, Clean, Reliable Water	30,710,000	30,710,000	30,710,000	—
9600-563130-0001	1996	General Obligation Bonds and Commercial Paper	Reimbursements per Water Code 78500	(11,447,730)	(11,447,730)	(11,447,730)	—
9600-563160-0001	1996	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(448,450)	(448,450)	(448,450)	—
9600-564110-0001	1999	General Obligation Bonds and Commercial Paper	Safe Drinking, Clean Water, Watershed/Flood Prot. Interest	68,132,185	68,132,185	68,132,185	—
9600-564120-0001	1999	General Obligation Bonds and Commercial Paper	Prcip. Debt Serv.-Safe Drink/Clean water/watershed/Fld. Prot.	53,165,000	53,165,000	53,165,000	—
9600-564160-0001	1999	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(3,895,397)	(3,895,397)	(3,895,397)	—
9600-565110-0001	2006	General Obligation Bonds and Commercial Paper	Safe Drinking Water, Flood Control, Coastal Prot. Interest	151,009,406	151,009,406	151,009,406	—
9600-565120-0001	2006	General Obligation Bonds and Commercial Paper	Prcip on Debt Serv.-Safe Drink water/Flood Contr./Coastal Prot.	13,820,000	13,820,000	13,820,000	—
9600-565160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(22,867,124)	(22,867,124)	(22,867,124)	—
9600-566110-0001	1999	General Obligation Bonds and Commercial Paper	Safe Neighborhood Parks, Clean Water/Air and Coastal Interest	67,706,062	67,706,062	67,706,062	—
9600-566120-0001	1999	General Obligation Bonds and Commercial Paper	Prcip. Debt Serv.-Safe Neighb. Parks/Clean water/Air/Coast Prot.	76,510,000	76,510,000	76,510,000	—
9600-566160-0001	1999	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(1,562,858)	(1,562,858)	(1,562,858)	—
9600-567110-0001	2008	General Obligation Bonds and Commercial Paper	Safe, Reliable High Speed Passenger Train Interest	36,068,960	36,068,960	36,068,960	—
9600-567120-0001	2008	General Obligation Bonds and Commercial Paper	Principal on Debt Serv.-Safe/Reliable High-Speed Pass. Train	106,490,000	106,490,000	106,490,000	—
9600-568110-0001	1974	General Obligation Bonds and Commercial Paper	School Building and Earthquake Interest	776,650	776,650	776,650	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Debt Service

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9600-568120-0001	1974	General Obligation Bonds and Commercial Paper	Education Code S100150 (A) - School Building and Earthquake	1,335,000	1,335,000	1,335,000	—
9600-569110-0001	1988	General Obligation Bonds and Commercial Paper	School Facilities Interest	47,205,999	47,205,999	47,205,999	—
9600-569120-0001	1988	General Obligation Bonds and Commercial Paper	School Facilities Bond Act of 1988	100,965,000	100,965,000	100,965,000	—
9600-570110-0001	1996	General Obligation Bonds and Commercial Paper	Seismic Retrofit Interest	55,319,479	55,319,479	55,319,479	—
9600-570120-0001	1996	General Obligation Bonds and Commercial Paper	Principal on Debt Service-Seismic Retrofit	47,145,000	47,145,000	47,145,000	—
9600-570160-0001	1996	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(587,927)	(587,927)	(587,927)	—
9600-580110-0001	1976	General Obligation Bonds and Commercial Paper	State Urban and Coastal Park Interest	187,031	187,031	187,031	—
9600-580120-0001	1976	General Obligation Bonds and Commercial Paper	State Urban and Coastal Parks Bond Redemption	375,000	375,000	375,000	—
9600-581110-0001	1999	General Obligation Bonds and Commercial Paper	Veteran's Home Loan Interest on Debt Service	2,396,258	2,396,258	2,396,258	—
9600-581120-0001	1999	General Obligation Bonds and Commercial Paper	Veteran's Home Loan Principal on Debt Service	710,000	710,000	710,000	—
9600-581160-0001	1999	General Obligation Bonds and Commercial Paper	Bad Debt Service Veterans Home	(636,921)	(636,921)	(636,921)	—
9600-582110-0001	2013	General Obligation Bonds and Commercial Paper	Veterans Housing and Homelessness Prevention	19,721	19,721	19,721	—
9600-583110-0001	2001	General Obligation Bonds and Commercial Paper	Voting Modernization Interest	1,285,688	1,285,688	1,285,688	—
9600-583120-0001	2001	General Obligation Bonds and Commercial Paper	Principal on Debt Service-Voting Modern Bond Act of 2002	17,085,000	17,085,000	17,085,000	—
9600-584110-0001	1988	General Obligation Bonds and Commercial Paper	Water Conservation Interest	1,115,095	1,115,095	1,115,095	—
9600-584120-0001	1988	General Obligation Bonds and Commercial Paper	Water Conservation Bond Law of 1988 Principal	1,785,000	1,785,000	1,785,000	—
9600-584130-0001	1988	General Obligation Bonds and Commercial Paper	Water Code Chapter 297/88, Section 12879.4(F)	(2,014,000)	(2,014,000)	(2,014,000)	—
9600-585110-0001	1986	General Obligation Bonds and Commercial Paper	Water Conservation and Water Quality	1,454,046	1,454,046	1,454,046	—
9600-585120-0001	1986	General Obligation Bonds and Commercial Paper	Water Conservation and Water Quality Principal	6,550,000	6,550,000	6,550,000	—
9600-585130-0001	1986	General Obligation Bonds and Commercial Paper	Water Control and Water Quality Loan Reimbursements	(2,702,256)	(2,702,256)	(2,702,256)	—
9600-586110-0001	2014	General Obligation Bonds and Commercial Paper	Water Quality, Supply and Infrastructure Improvement Interest	6,350	6,350	6,350	—
9600-587110-0001	2002	General Obligation Bonds and Commercial Paper	Water Security, Clean Water Coastal and Beach Prot. Interest	144,924,442	144,924,442	144,924,442	—
9600-587120-0001	2002	General Obligation Bonds and Commercial Paper	Pricip. Debt Serv.-WaterSecu./CleandrinkWater/Coast/Beach Prot.	34,395,000	34,395,000	34,395,000	—
9600-587160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(12,429,159)	(12,429,159)	(12,429,159)	—
9600-588110-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Development Interest	7,742,328	7,742,328	7,742,328	—
9600-588120-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Development Bonds Principal	49,915,000	49,915,000	49,915,000	—
9600-588130-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Bonds-Self Liquidating Reimburs.	(57,657,328)	(57,657,328)	(57,657,328)	—
9600-597-0001	2015	General Obligation Bonds and Commercial Paper	Less Funding Provided by Budget Act Item 6610-001-0001	—	—	(404,119,991)	(404,119,991)
9600-597-0001	2013	General Obligation Bonds and Commercial Paper	Budget Act Chapter 50/13, Section 15	200,384,573	200,384,573	—	(200,384,573)
9600-598-0001	2015	General Obligation Bonds and Commercial Paper	Less Funding Provided by Fund 3107	(61,186,900)	(61,186,900)	(61,186,900)	—
9600-598-0001	2010	General Obligation Bonds and Commercial Paper	Less Funding Provided by Fund 3107	(1,050,065,737)	(1,050,065,737)	(1,050,065,737)	—
9612-001-0001	2015	Tobacco Settlement Revenue Shortfall	Budget Act Chapter 10/15	—	1,000	—	(1,000)
9620-001-0001	2015	Cash Management and Budgetary Loans	Budget Act Chapter 10/15	15,000,000	15,000,000	4,396,891	(10,603,109)
9620-002-0001	2015	Cash Management and Budgetary Loans	Budget Act Chapter 10/15	46,900,000	46,900,000	44,007,701	(2,892,299)
9625-001-0001	2015	Interest Payments to the Federal Government	Budget Act Chapter 10/15	3,000,000	3,000,000	171,840	(2,828,160)
Total General Government - Debt Service				\$ 5,495,444,638	\$ 5,495,445,638	\$ 4,874,616,506	\$ (620,829,133)

(concluded)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2016**

(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0110-001-0001	2015	Senate	Budget Act Chapter 10/15	\$ 121,536,000	\$ 121,536,000	\$ 121,536,000	\$ —
0120-011-0001	2015	Assembly	Budget Act Chapter 10/15	160,139,000	160,139,000	160,139,000	—
0160-001-0001	2015	Legislative Counsel Bureau	Budget Act Chapter 10/15	78,533,000	80,253,000	80,253,000	—
0250-001-0001	2015	Judicial Branch	Budget Act Chapter 10/15	351,288,000	356,580,000	351,452,092	(5,127,908)
0250-003-0001	2015	Judicial Branch	Budget Act Chapter 10/15	4,967,000	4,129,000	4,124,906	(4,094)
0250-011-0001	2015	Judicial Branch	Budget Act Chapter 10/15	1,000	1,321,000	1,320,000	(1,000)
0250-012-0001	2015	Judicial Branch	Budget Act Chapter 10/15	8,053,000	8,053,000	8,053,000	—
0250-101-0001	2015	Judicial Branch	Budget Act Chapter 10/15	17,753,000	17,753,000	15,862,169	(1,890,831)
0250-102-0001	2015	Judicial Branch	Budget Act Chapter 10/15	71,502,000	71,502,000	68,818,601	(2,683,399)
0250-111-0001	2015	Judicial Branch	Budget Act Chapter 10/15	935,409,000	943,724,000	943,724,000	—
0250-112-0001	2015	Judicial Branch	Budget Act Chapter 10/15	44,218,000	44,218,000	44,218,000	—
0250-113-0001	2015	Judicial Branch	Budget Act Chapter 10/15	66,200,000	66,200,000	58,900,000	(7,300,000)
0250-114-0001	2015	Judicial Branch	Budget Act Chapter 10/15	114,700,000	114,700,000	114,700,000	—
0250-696-0001	2015	Judicial Branch	Expenditure Adjustment for Encumbrances	—	—	(26,661,951)	(26,661,951)
0280-001-0001	2015	Commission on Judicial Performance	Budget Act Chapter 10/15	4,342,000	4,416,000	4,294,977	(121,023)
0280-011-0001	2015	Commission on Judicial Performance	Budget Act Chapter 10/15	1,000	16,000	15,000	(1,000)
0390-001-0001	2015	Contributions to Judges' Retirement System	Budget Act Chapter 10/15	1,150,000	1,150,000	1,150,000	—
0390-101-0001	2015	Contributions to Judges' Retirement System	Budget Act Chapter 10/15	185,803,000	185,803,000	185,803,000	—
0390-551-0001	1994	Contributions to Judges' Retirement System	Government Code Section 75600.5	2,495,796	2,495,796	2,495,796	—
0390-551-0001	1953	Contributions to Judges' Retirement System	Government Code Section 75101	1,013,610	1,013,610	1,013,610	—
0390-651-0001	1994	Contributions to Judges' Retirement System	Government Code Section 75600.5	63,598,525	63,598,525	63,598,525	—
0390-651-0001	1953	Contributions to Judges' Retirement System	Government Code Section 75600.5	2,525,587	2,525,587	2,525,587	—
0500-001-0001	2015	Governor's Office	Budget Act Chapter 10/15	11,165,000	11,519,000	11,407,253	(111,747)
0500-501-0001	2015	Governor's Office	Penal Code Section 1547	50,000	50,000	50,000	—
0509-001-0001	2015	Governor's Office of Business and Economic Development	Budget Act Chapter 10/15	11,419,000	11,657,000	11,244,979	(412,021)
0509-011-0001	2015	Governor's Office of Business and Economic Development	Budget Act Chapter 10/15	861,000	861,000	861,000	—
0509-501-0001	2014	Governor's Office of Business and Economic Development	Chapter 28/14, Senate Bill 854	27,087	27,087	27,087	—
0511-001-0001	2015	Secretary for Government Operations Agency	Budget Act Chapter 10/15	1,264,000	1,296,000	1,088,824	(207,176)
0552-001-0001	2015	Office of the Inspector General	Budget Act Chapter 10/15	21,568,000	22,140,000	21,122,698	(1,017,302)
0650-001-0001	2015	Office of Planning and Research	Budget Act Chapter 10/15	2,316,000	2,362,000	2,331,479	(30,521)
0650-101-0001	2015	Office of Planning and Research	Budget Act Chapter 10/15	5,000,000	5,000,000	5,000,000	—
0650-501-0001	2013	Office of Planning and Research	Budget Act Chapter 47/13, Assembly Bill 97, Section 115(A)(1)	878,084	878,084	878,084	—
0650-502-0001	2014	Office of Planning and Research	Government Code Section 10245(B)	(16,500)	(16,500)	(16,500)	—
0650-503-0001	2015	Office of Planning and Research	Amended by Chapter 324/15, Senate Bill 103, Section 7	(2,837)	997,163	997,163	—
0690-00114-0001	2014	Governor's Office of Emergency Services	Chapter 1/15, Amended Budget Act, Item 0690-001-0001	4,372,000	4,372,000	2,831,392	(1,540,608)
0690-001-0001	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	36,074,000	36,715,000	35,923,532	(791,468)
0690-00115-0001	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	2,294,355	2,294,355	2,294,355	—
0690-003-0001	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	6,366,000	6,357,000	6,350,970	(6,030)
0690-101-0001	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	21,671,000	21,671,000	21,668,858	(2,142)
0690-112-0001	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	61,314,000	61,314,000	53,885,557	(7,428,443)
0690-115-0001	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	1,012,000	1,378,000	1,226,369	(151,631)
0690-30115-0001	2014	Governor's Office of Emergency Services	Government Code Sections 13332.11 and 16352	(18,000)	—	—	—
0690-301-0001	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	2,819,000	2,819,000	462,980	(2,356,020)
0750-001-0001	2015	Office of the Lieutenant Governor	Budget Act Chapter 10/15	1,068,000	1,096,000	909,900	(186,100)
0820-001-0001	2015	Department of Justice	Budget Act Chapter 10/15	195,438,000	200,418,000	192,884,875	(7,533,125)
0820-003-0001	2015	Department of Justice	Budget Act Chapter 10/15	4,054,000	3,754,000	3,754,000	(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2016**

(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0820-015-0001	2015	Department of Justice	Budget Act Chapter 10/15	1,500,000	1,500,000	1,500,000	—
0820-612-0001	1999	Department of Justice	Budget Act Chapter 867/94, Section 3.5	5,437	5,437	5,437	—
0840-001-0001	2015	State Controller	Budget Act Chapter 10/15	49,675,000	53,685,000	53,684,756	(244)
0840-520-0001	1999	State Controller	Budget Act Chapter 867/94, Section 5	(624)	2,094	2,094	—
0845-001-0001	2015	Department of Insurance	Budget Act Chapter 10/15	5,171,000	5,261,000	4,955,196	(305,804)
0845-002-0001	2015	Department of Insurance	Budget Act Chapter 10/15	3,000,000	3,000,000	3,000,000	—
0845-101-0001	2015	Department of Insurance	Budget Act Chapter 10/15	1,000,000	1,000,000	1,000,000	—
0860-001-0001	2015	State Board of Equalization	Budget Act Chapter 10/15	323,619,000	332,234,000	288,879,013	(43,354,987)
0890-001-0001	2015	Secretary of State	Budget Act Chapter 10/15	30,702,000	31,821,000	28,236,665	(3,584,335)
0890-101-0001	2015	Secretary of State	Budget Act Chapter 10/15	—	16,288,000	16,288,000	—
0911-001-0001	2015	Citizens Redistricting Commission	Budget Act Chapter 10/15	87,000	90,000	87,920	(2,080)
0950-001-0001	2015	State Treasurer	Budget Act Chapter 10/15	4,815,000	4,940,000	3,694,302	(1,245,698)
0974-601-0001	2015	California Pollution Control Financing Authority	Chapter 787/15 Section 2	—	10,000,000	10,000,000	—
0977-101-0001	2013	California Health Facilities Financing Authority	Budget Act Chapter 20/13	50,761,747	50,761,747	44,722,644	(6,039,103)
0977-501-0001	2013	California Health Facilities Financing Authority	Budget Act Chapter 34/13, Senate Bill 82, Section 3	105,808	105,808	21,227	(84,581)
0985-001-0001	2015	California School Finance Authority	Budget Act Chapter 10/15	386,000	398,000	332,350	(65,650)
0985-220-0001	2015	California School Finance Authority	Budget Act Chapter 10/15	112,031,000	112,031,000	112,031,000	—
7501-00113-0001	2013	Department of Human Resources	Reappropriated by Budget Act Chapter 20/13	(80,629)	(80,629)	(80,629)	—
7501-001-0001	2015	Department of Human Resources	Budget Act Chapter 10/15	8,516,000	8,722,000	7,542,842	(1,179,158)
7502-001-0001	2015	Department of Technology	Budget Act Chapter 10/15	4,807,000	4,914,000	4,909,947	(4,053)
7503-001-0001	2015	State Personnel Board	Budget Act Chapter 10/15	1,177,000	1,212,000	1,047,960	(164,040)
7730-001-0001	2015	Franchise Tax Board	Budget Act Chapter 10/15	694,414,000	715,912,000	700,166,567	(15,745,433)
7760-001-0001	2015	Department of General Services	Budget Act Chapter 10/15	27,513,000	27,513,000	27,494,823	(18,177)
7760-00115-0001	2015	Department of General Services	Budget Act Chapter 10/15	3,768,568	3,768,568	3,768,568	—
7910-001-0001	2015	Office of Administrative Law	Budget Act Chapter 10/15	1,784,000	1,829,000	1,790,054	(38,946)
8140-001-0001	2015	State Public Defender	Budget Act Chapter 10/15	11,282,000	11,594,000	11,514,026	(79,974)
8260-001-0001	2015	California Arts Council	Budget Act Chapter 10/15	1,332,000	1,371,000	1,256,443	(114,557)
8260-101-0001	2015	California Arts Council	Budget Act Chapter 10/15	6,950,000	6,950,000	6,610,048	(339,952)
8385-001-0001	2015	California Citizens Compensation Commission	Budget Act Chapter 10/15	10,000	10,000	622	(9,378)
8570-001-0001	2015	Department of Food and Agriculture	Budget Act Chapter 10/15	66,791,000	68,403,000	68,227,920	(175,080)
8570-00115-0001	2015	Department of Food and Agriculture	Budget Act Chapter 10/15	1,391,198	1,391,198	1,391,198	—
8570-00115-0001	2014	Department of Food and Agriculture	Budget Act Chapter 1/15, Section 33(3)	200,000	200,000	199,680	(320)
8570-003-0001	2015	Department of Food and Agriculture	Budget Act Chapter 10/15	194,000	192,000	192,000	—
8570-101-0001	2015	Department of Food and Agriculture	Budget Act Chapter 10/15	9,010,000	9,010,000	9,009,888	(112)
8620-001-0001	2015	Fair Political Practices Commission	Budget Act Chapter 10/15	5,469,000	5,637,000	5,610,361	(26,639)
8620-520-0001	1996	Fair Political Practices Commission	Government Code Section 85802	613,000	613,000	585,317	(27,683)
8620-531-0001	1974	Fair Political Practices Commission	Government Code Section 83122, Proposition 9/74	4,177,000	4,177,000	4,017,500	(159,500)
8780-001-0001	2015	Milton Marks "Little Hoover" Commission on CA State Gov Org and Econ	Budget Act Chapter 10/15	951,000	973,000	968,900	(4,100)
8790-001-0001	2015	California Commission on Disability Access	Budget Act Chapter 10/15	526,000	538,000	530,060	(7,940)
8820-001-0001	2015	Commission on the Status of Women and Girls	Budget Act Chapter 10/15	500,000	512,000	469,962	(42,038)
8820-001-0001	2014	Commission on the Status of Women and Girls	Budget Act Chapter 25/14	42,519	42,519	40,557	(1,963)
8855-001-0001	2015	California State Auditor's Office	Budget Act Chapter 10/15	17,110,000	17,541,000	13,453,101	(4,087,899)
8860-001-0001	2015	Department of Finance	Budget Act Chapter 10/15	35,467,000	36,339,000	32,469,082	(3,869,918)
8860-501-0001	2015	Department of Finance	Chapter 322/15, Senate Bill 99, Section 25	(196,593)	103,407	103,407	—
8880-011-0001	2015	Financial Information System for California	Budget Act Chapter 10/15	102,872,000	103,715,000	103,715,000	—
8885-001-0001	2015	Commission on States Mandates	Budget Act Chapter 10/15	1,997,000	2,049,000	1,987,711	(61,289)

(continued)

**Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2016**

(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
8885-295-0001	2015	Commission on States Mandates	Budget Act Chapter 10/15	44,447,000	44,447,000	43,308,019	(1,138,981)
8940-001-0001	2015	Military Department	Budget Act Chapter 10/15	48,087,000	48,572,000	48,401,658	(170,342)
8940-00115-0001	2015	Military Department	Budget Act Chapter 10/15	1,932,230	1,932,230	1,932,230	—
8940-00115-0001	2014	Military Department	Reappropriated by Budget Act Chapter 10/15, Item 8940-490	1,935,000	1,935,000	1,850,899	(84,101)
8940-101-0001	2015	Military Department	Budget Act Chapter 10/15	60,000	60,000	—	(60,000)
8940-301-0001	2015	Military Department	Budget Act Chapter 10/15	10,012,926	10,012,926	9,748,632	(264,294)
8955-001-0001	2015	Department of Veterans Affairs	Budget Act Chapter 10/15	312,547,000	320,011,000	288,886,868	(31,124,132)
8955-00115-0001	2015	Department of Veterans Affairs	Budget Act Chapter 10/15	245,343	245,343	245,343	—
8955-003-0001	2015	Department of Veterans Affairs	Budget Act Chapter 10/15	31,442,000	31,266,000	31,224,393	(41,607)
8955-017-0001	2015	Department of Veterans Affairs	Budget Act Chapter 10/15	133,000	138,000	112,056	(25,944)
8955-101-0001	2015	Department of Veterans Affairs	Budget Act Chapter 10/15	5,600,000	5,600,000	5,600,000	—
8955-301-0001	2015	Department of Veterans Affairs	Budget Act Chapter 10/15	525,000	525,000	525,000	—
9210-101-0001	2015	Local Government Financing	Budget Act Chapter 10/15	393,000	393,000	393,000	—
9210-110-0001	2015	Local Government Financing	Budget Act Chapter 10/15	5,825,000	5,825,000	5,823,309	(1,691)
9210-115-0001	2015	Local Government Financing	Budget Act Chapter 10/15	4,343,000	4,343,000	4,342,750	(250)
9285-101-0001	2015	Trial Court Security – Court Construction	Budget Act Chapter 10/15	2,000,000	2,000,000	1,889,502	(110,498)
9300-101-0001	2015	Payment to Counties for Costs of Homicide Trials	Budget Act Chapter 10/15	1,000	8,580	8,580	—
9460-652-0001	2015	Apportionment of Tideland Revenues	Public Resources Code Section 6817	206,872	206,872	206,872	—
9650-001-0001	2015	Health and Dental Benefits for Annuitants	Budget Act Chapter 10/15	1,617,012,000	1,580,331,000	1,552,120,762	(28,210,238)
9651-001-0001	2015	Prefunding Health and Dental Benefits for Annuitants	Budget Act Chapter 10/15	—	240,000,000	—	(240,000,000)
9671-501-0001	2015	Equity Claims of CA Victim Comp. and Govt. Claims Board	Chapter 7/15, Assembly Bill 165, Section 3	229,000	229,000	229,000	—
9671-502-0001	2015	Equity Claims of CA Victim Comp. and Govt. Claims Board	Chapter 7/15, Assembly Bill 165, Section 4	597,200	597,200	597,200	—
9671-503-0001	2015	Equity Claims of CA Victim Comp. and Govt. Claims Board	Chapter 7/15, Assembly Bill 165, Section 5	142,200	142,200	142,200	—
9671-509-0001	2015	Equity Claims of CA Victim Comp. and Govt. Claims Board	Chapter 7/15, Assembly Bill 165, Section 1(B)	227,309	227,309	227,309	—
9671-510-0001	2015	Equity Claims of CA Victim Comp. and Govt. Claims Board	Chapter 312/15 Section 1(B)	—	655,816	655,816	—
9672-505-0001	2015	Settlements and Judgements by Department of Justice	Chapter 394/15, Section 1(A)(1)	—	1,700,000	1,700,000	—
9672-506-0001	2015	Settlements and Judgements by Department of Justice	Chapter 394/15, Section 1(A)(2)	(517,255)	—	—	—
9800-001-0001	2015	Augmentation for Employee Compensation	Budget Act Chapter 10/15	224,149,000	3,282,000	—	(3,282,000)
9802-501-0001	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(56,698,335)	(56,698,335)	(56,698,335)	—
9840-001-0001	2015	Augmentation for Contingencies or Emergency	Budget Act Chapter 10/15	20,000,000	20,000,000	—	(20,000,000)
9860-301-0001	2015	Capital Outlay Planning and Studies Funding	Budget Act Chapter 10/15	1,000,000	1,000,000	1,000,000	—
9860-801-0001	1953	Capital Outlay Planning and Studies Funding	Government Code Section 16409, Chapter 1440/53	514,545	—	—	—
9885-599-0001	2015	Reserve for Encumbrances	Reserve for Encumbrances	(76,051,529)	(76,051,529)	(76,051,529)	—
9885-699-0001	2015	Reserve for Encumbrances	Reserve for Encumbrances	30,701,642	30,701,642	30,701,642	—
9885-899-0001	2015	Reserve for Encumbrances	Reserve for Encumbrances	(3,504,948)	(3,504,948)	(3,504,948)	—
9900-999998-0001	1983	Statewide General Administration Expenditures	Statewide General Administration Expenditures	(671,475,138)	(671,475,138)	(671,475,138)	—
9910-999997-0001	1983	General Fund Credits from Federal Funds	General Fund Credits from Federal Funds	(148,979,513)	(148,979,513)	(148,979,513)	—
9990-526-0001	1998	Miscellaneous	Reserve for Retirement - Employer's Share	(35,624,126)	(35,624,126)	(35,624,126)	—
Total General Government - Other General Government				\$ 5,589,124,560	\$ 5,672,413,384	\$ 5,201,493,137	\$ (470,920,247)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in thousands)

Totals by Function	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
Business, Consumer Services, and Housing	\$ 36,217	\$ 36,931	\$ 36,774	\$ (157)
Transportation	83,423	83,423	83,423	—
Natural Resources and Environmental Protection	1,717,223	2,043,758	1,854,968	(188,790)
Health and Human Services	31,939,104	32,259,043	31,436,819	(822,224)
Corrections and Rehabilitation	9,919,638	10,130,414	9,947,947	(182,467)
Education	60,007,610	60,765,227	60,509,876	(255,351)
General Government				
Tax Relief	431,657	431,657	413,953	(17,704)
Debt Service	5,495,445	5,495,446	4,874,617	(620,829)
Other General Government	5,589,125	5,672,413	5,201,493	(470,920)
Total General Fund Expenditures	\$ 115,219,442	\$ 116,918,312	\$ 114,359,870	\$ (2,558,442)

**Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function*
Fiscal Year Ended June 30, 2016**

(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	Agency	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
2240-0890	Department of Housing and Community Development	\$ 63,715,237	\$ 63,715,237	\$ 63,715,237	\$ —
Total Business, Consumer Services, and Housing		\$ 63,715,237	\$ 63,715,237	\$ 63,715,237	\$ —

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

**Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function*
Fiscal Year Ended June 30, 2016**

(amounts in whole dollars)

Transportation

Item	Agency	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0521-0890	Secretary for Transportation Agency	\$ 95,484,365	\$ 95,484,365	\$ 95,484,365	\$ —
2660-0890	Department of Transportation	4,224,650,656	4,224,650,656	4,224,650,656	—
2665-0890	High-Speed Rail Authority	991,043,225	991,043,225	991,043,225	—
2700-0890	Office of Traffic Safety	(791,021)	(791,021)	(791,021)	—
2720-0890	Department of the California Highway Patrol	16,375,952	16,375,952	16,375,952	—
2740-0890	Department of Motor Vehicles	1,213,932	1,213,932	1,213,932	—
Total Transportation		\$ 5,327,977,110	\$ 5,327,977,110	\$ 5,327,977,110	\$ —

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

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function*
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	Agency	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0540-0890	Secretary of the Natural Resources Agency	\$ 222,405	\$ 222,405	\$ 222,405	\$ —
0555-0890	Secretary for Environmental Protection	3,654	3,654	3,654	—
3125-0890	California Tahoe Conservancy	4,011,299	4,011,299	4,011,299	—
3360-0853	Energy Resources Conservation and Development Commission	1,774,579	1,774,579	1,774,579	—
3360-0890	Energy Resources Conservation and Development Commission	4,210,633	4,210,633	4,210,633	—
3480-0890	Department of Conservation	273,240	273,240	273,240	—
3540-0890	Department of Forestry and Fire Protection	999,982	999,982	999,982	—
3600-0890	Department of Fish and Wildlife	83,485,485	83,485,485	83,485,485	—
3640-0890	Wildlife Conservation Board	15,346,756	15,346,756	15,346,756	—
3680-0890	Department of Boating and Waterways	(1,695,332)	(1,695,332)	(1,695,332)	—
3720-0890	California Coastal Commission	2,642,400	2,642,400	2,642,400	—
3760-0890	State Coastal Conservancy	2,818,189	2,818,189	2,818,189	—
3790-0890	Department of Parks and Recreation	25,668,579	25,668,579	25,668,579	—
3820-0890	San Francisco Bay Conservation and Development Commission	100,847	100,847	100,847	—
3860-0890	Department of Water Resources	4,352,433	4,352,433	4,352,433	—
3875-0890	Sacramento-San Joaquin Delta Conservancy	264,698	264,698	264,698	—
3885-0890	Delta Stewardship Council	199,987	199,987	199,987	—
3900-0890	State Air Resources Board	15,548,627	15,548,627	15,548,627	—
3930-0890	Department of Pesticide Regulation	2,233,999	2,233,999	2,233,999	—
3940-0890	State Water Resources Control Board	270,110,455	270,110,455	270,110,455	—
3960-0890	Department of Toxic Substances Control	30,952,883	30,952,883	30,952,883	—
Total Natural Resources and Environmental Protection		\$ 463,525,800	\$ 463,525,800	\$ 463,525,800	\$ —

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

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function*
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Health and Human Services

Item	Agency	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0530-0890	Secretary for California Health and Human Services Agency	\$ 1,277,371	\$ 1,277,371	\$ 1,277,371	\$ —
4100-0890	State Council on Developmental Disabilities	6,531,758	6,531,758	6,531,758	—
4120-0890	Emergency Medical Services Authority	2,061,987	2,061,987	2,061,987	—
4140-0890	Office of Statewide Health Planning and Development	1,409,749	1,409,749	1,409,749	—
4150-0890	Department of Managed Health Care	372,149	372,149	372,149	—
4170-0890	Department of Aging	140,321,207	140,321,207	140,321,207	—
4180-0890	Commission on Aging	421,942	421,942	421,942	—
4260-0890	Department of Health Care Services	55,357,948,406	55,357,948,406	55,357,948,406	—
4265-0890	Department of Public Health	1,537,314,855	1,537,314,855	1,537,314,855	—
4310-0890	Department of Developmental Services - Headquarters	57,364,241	57,364,241	57,364,241	—
4350-0890	Fairview State Hospital	85,947	85,947	85,947	—
4390-0890	Porterville State Hospital	2,555	2,555	2,555	—
4400-0890	Sonoma State Hospital	24,565	24,565	24,565	—
4700-0890	Department of Community Services and Development	228,912,212	228,912,212	228,912,212	—
5160-0890	Department of Rehabilitation	350,676,810	350,676,810	350,676,810	—
5170-0890	State Independent Living Council	95,629	95,629	95,629	—
5175-0890	Department of Child Support Services	477,012,881	477,012,881	477,012,881	—
5180-0890	Department of Social Services	6,870,724,833	6,870,724,833	6,870,724,833	—
7120-0890	California Workforce Development Board	2,756,077	2,756,077	2,756,077	—
7350-0890	Department of Industrial Relations	36,403,948	36,403,948	36,403,948	—
Total Health and Human Services		\$ 65,071,719,621	\$ 65,071,719,621	\$ 65,071,719,621	\$ —

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Column totals may not foot due to rounding.

**Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function*
Fiscal Year Ended June 30, 2016**

(amounts in whole dollars)

Corrections and Rehabilitation

Item	Agency	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
5225-0890	Department of Corrections and Rehabilitation	\$ 1,552,666	\$ 1,552,666	\$ 1,552,666	\$ —
5227-0890	Board of State and Community Corrections	2,612,610	2,612,610	2,612,610	—
5990-0890	Federal Immigration Funding - Incarceration	44,192,049	44,192,049	44,192,049	—
Total Corrections and Rehabilitation		\$ 48,357,326	\$ 48,357,326	\$ 48,357,326	\$ —

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Column totals may not foot due to rounding.

**Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function*
Fiscal Year Ended June 30, 2016**

(amounts in whole dollars)

Education

Item	Agency	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
6100-0890	Department of Education - Headquarters	\$ 6,904,867,504	\$ 6,904,867,504	\$ 6,904,867,504	\$ —
6120-0890	California State Library	13,618,553	13,618,553	13,618,553	—
6870-0890	Board of Governors of the California Community Colleges	628,877	628,877	628,877	—
6980-0890	California Student Aid Commission	(186,854)	(186,854)	(186,854)	—
Total Education		\$ 6,918,928,080	\$ 6,918,928,080	\$ 6,918,928,080	\$ —

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Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function*
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	Agency	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0250-0890	Judicial Branch	\$ 4,329,891	\$ 4,329,891	\$ 4,329,891	\$ —
0650-0890	Office of Planning and Research	25,976,486	25,976,486	25,976,486	—
0690-0890	Governor's Office of Emergency Services	647,845,355	647,845,355	647,845,355	—
0820-0890	Department of Justice	29,872,854	29,872,854	29,872,854	—
0840-0890	State Controller	1,075,268	1,075,268	1,075,268	—
0845-0890	Department of Insurance	1,063,153	1,063,153	1,063,153	—
0860-0890	State Board of Equalization	82,372	82,372	82,372	—
0890-0890	Secretary of State	(2,246,618)	(2,246,618)	(2,246,618)	—
0974-0890	California Pollution Control Financing Authority	28,842,323	28,842,323	28,842,323	—
0985-0890	California School Finance Authority	5,765,663	5,765,663	5,765,663	—
7870-0890	California Victim Compensation and Government Claims Board	34,496,443	34,496,443	34,496,443	—
8260-0890	California Arts Council	(197,768)	(197,768)	(197,768)	—
8570-0890	Department of Food and Agriculture	90,367,982	90,367,982	90,367,982	—
8660-0890	Public Utilities Commission	6,655,027	6,655,027	6,655,027	—
8940-0890	Military Department	112,239,256	112,239,256	112,239,256	—
8955-0890	Department of Veterans Affairs	7,640,921	7,640,921	7,640,921	—
9390-0890	Apportionment of Federal Receipts for Flood Control Lands	21,946	21,946	21,946	—
9400-0890	Apportionment of Federal Receipts for Forest Reserves	31,787,328	31,787,328	31,787,328	—
9410-0890	Apportionment of Federal Receipts for Grazing Land	119,996	119,996	119,996	—
9420-0890	Apportionment of Federal Potash Lease Rentals	4,555,800	4,555,800	4,555,800	—
9520-0890	Apportionment of Geothermal Resources Development	38,775,166	38,775,166	38,775,166	—
9802-0890	June to July Payroll Deferral	(7,099,518)	(7,099,518)	(7,099,518)	—
9990-0890	Miscellaneous	(697,574)	(697,574)	(697,574)	—
Total General Government - Other General Government		\$ 1,061,271,751	\$ 1,061,271,751	\$ 1,061,271,751	\$ —

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

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in thousands)

Totals by Function	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
Business, Consumer Services, and Housing	\$ 63,715	\$ 63,715	\$ 63,715	\$ —
Transportation	5,327,977	5,327,977	5,327,977	—
Natural Resources and Environmental Protection	463,526	463,526	463,526	—
Health and Human Services	65,071,720	65,071,720	65,071,720	—
Corrections and Rehabilitation	48,357	48,357	48,357	—
Education	6,918,928	6,918,928	6,918,928	—
General Government				
Tax Relief	—	—	—	—
Debt Service	—	—	—	—
Other General Government	1,061,272	1,061,272	1,061,272	—
Total Federal Trust Fund Expenditures	\$ 78,955,495	\$ 78,955,495	\$ 78,955,495	\$ —

**Budgetary Comparison Schedule
 Transportation Funds Expenditures by Function
 Fiscal Year Ended June 30, 2016**

(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
1111-002-0166	2015	Dept. of Consumer Affairs-Bureau, Programs, Division	Budget Act Chapter 10/15	\$ 1,207,000	\$ 1,207,000	\$ 1,185,247	\$ (21,753)
1111-002-0421	2015	Dept. of Consumer Affairs-Bureau, Programs, Division	Budget Act Chapter 10/15	108,875,000	108,875,000	100,427,805	(8,447,195)
Total Business, Consumer Services, and Housing				\$ 110,082,000	\$ 110,082,000	\$ 101,613,052	\$ (8,468,948)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0521-001-0044	2015	Secretary for Transportation Agency	Budget Act Chapter 10/15	\$ 2,706,000	\$ 2,706,000	\$ 2,362,204	\$ (343,796)
0521-001-0046	2015	Secretary for Transportation Agency	Budget Act Chapter 10/15	6,000	6,000	5,344	(656)
2600-001-0042	2015	California Transportation Commission	Budget Act Chapter 10/15	1,098,000	1,098,000	1,081,110	(16,890)
2600-001-0046	2015	California Transportation Commission	Budget Act Chapter 10/15	1,762,000	1,762,000	1,759,060	(2,940)
2600-001-6055	2015	California Transportation Commission	Budget Act Chapter 10/15	149,000	149,000	17,761	(131,239)
2600-001-6056	2015	California Transportation Commission	Budget Act Chapter 10/15	145,000	145,000	17,021	(127,979)
2600-001-6058	2015	California Transportation Commission	Budget Act Chapter 10/15	135,000	135,000	15,541	(119,459)
2600-001-6059	2015	California Transportation Commission	Budget Act Chapter 10/15	37,000	37,000	4,440	(32,560)
2600-001-6060	2015	California Transportation Commission	Budget Act Chapter 10/15	69,000	69,000	8,141	(60,859)
2600-001-6062	2015	California Transportation Commission	Budget Act Chapter 10/15	6,000	6,000	740	(5,260)
2600-001-6063	2015	California Transportation Commission	Budget Act Chapter 10/15	24,000	24,000	2,960	(21,040)
2600-001-6064	2015	California Transportation Commission	Budget Act Chapter 10/15	63,000	63,000	7,401	(55,599)
2600-595-0703	2015	California Transportation Commission	Government Code Section 16727(D)	6,132	6,132	6,132	—
2600-596-0703	2015	California Transportation Commission	Government Code Sections 16724.6-16724.7	5,982	5,982	5,982	—
2600-617-0703	1990	California Transportation Commission	Public Utilities Code Section 99638	89,001	89,001	89,001	—
2600-624-0703	1990	California Transportation Commission	Public Utilities Code Section 99645	4,689,908	4,689,908	4,689,908	—
2640-104-6059	2014	State Transit Assistance	Budget Act Chapter 25/14	118,640,788	118,640,788	118,640,788	—
2640-595-6053	2015	State Transit Assistance	Government Code Section 16727(D)	1,150	1,150	1,150	—
2640-596-6053	2015	State Transit Assistance	Government Code Sections 16724.6-16724.7	33,861	33,861	33,861	—
2640-601-0046	2015	State Transit Assistance	Public Utilities Code Section 99312.1	243,847,000	243,847,000	243,847,000	—
2660-001-0041	2015	Department of Transportation	Budget Act Chapter 10/15	3,971,000	3,971,000	3,576,350	(394,650)
2660-001-0042	2015	Department of Transportation	Budget Act Chapter 10/15	2,368,036,000	2,368,036,000	1,908,903,360	(459,132,640)
2660-001-0046	2015	Department of Transportation	Budget Act Chapter 10/15	195,302,000	195,302,000	127,611,490	(67,690,510)
2660-00115-0042	2015	Department of Transportation	Budget Act Chapter 10/15	(8,781,000)	—	—	—
2660-002-0042	2015	Department of Transportation	Budget Act Chapter 10/15	600,000	600,000	55,207	(544,793)
2660-002-3007	2015	Department of Transportation	Budget Act Chapter 10/15	19,112,000	19,112,000	3,509,224	(15,602,776)
2660-004-6055	2015	Department of Transportation	Budget Act Chapter 10/15	28,293,000	28,293,000	19,614,258	(8,678,742)
2660-004-6056	2015	Department of Transportation	Budget Act Chapter 10/15	18,125,000	18,125,000	11,372,695	(6,752,305)
2660-004-6058	2015	Department of Transportation	Budget Act Chapter 10/15	4,240,000	4,240,000	2,650,896	(1,589,104)
2660-004-6059	2015	Department of Transportation	Budget Act Chapter 10/15	1,120,000	1,120,000	1,063,600	(56,400)
2660-004-6060	2015	Department of Transportation	Budget Act Chapter 10/15	4,405,000	4,405,000	3,373,667	(1,031,333)
2660-004-6062	2015	Department of Transportation	Budget Act Chapter 10/15	375,000	375,000	322,835	(52,165)
2660-004-6063	2015	Department of Transportation	Budget Act Chapter 10/15	403,000	403,000	388,097	(14,903)
2660-004-6064	2015	Department of Transportation	Budget Act Chapter 10/15	1,433,000	1,433,000	1,066,721	(366,279)
2660-004-6072	2015	Department of Transportation	Budget Act Chapter 10/15	16,635,000	16,635,000	12,469,169	(4,165,831)
2660-005-0042	2015	Department of Transportation	Budget Act Chapter 10/15	17,492,000	17,492,000	7,338,981	(10,153,019)
2660-007-0042	2015	Department of Transportation	Budget Act Chapter 10/15	103,106,000	103,106,000	57,492,626	(45,613,374)
2660-015-0042	2010	Department of Transportation	Budget Act Chapter 712/10	1,177,461	1,177,461	1,177,461	—
2660-101-0042	2015	Department of Transportation	Budget Act Chapter 10/15	(36,151,732)	1,849,268	1,849,268	—
2660-101-0042	2014	Department of Transportation	Budget Act Chapter 25/14	(608,610)	9,391,390	9,391,390	—
2660-101-0042	2013	Department of Transportation	Budget Act Chapter 20/13	15,873,626	15,873,626	15,873,626	—
2660-101-0042	2012	Department of Transportation	Budget Act Chapter 21/12	9,516,783	9,516,783	9,516,783	—
2660-101-0042	2011	Department of Transportation	Budget Act Chapter 33/11	1,552,776	1,552,776	1,552,776	—
2660-101-0042	2010	Department of Transportation	Budget Act Chapter 712/10	4,452,444	4,452,444	2,060,076	(2,392,368)
2660-101-0045	2010	Department of Transportation	Budget Act Chapter 712/10	3,610,418	3,610,418	—	(3,610,418)
2660-101-0046	2015	Department of Transportation	Budget Act Chapter 10/15	(1,000)	—	—	—
2660-101-0046	2014	Department of Transportation	Budget Act Chapter 25/14	17,908,533	2,958,533	2,958,533	—

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
2660-101-0046	2013	Department of Transportation	Budget Act Chapter 20/13	271,383	271,383	271,383	—
2660-101-0046	2011	Department of Transportation	Budget Act Chapter 33/11	38,063,440	38,063,440	38,063,440	—
2660-101-0046	2010	Department of Transportation	Budget Act Chapter 712/10	205,978,132	205,978,132	36,978	(205,941,154)
2660-102-0042	2015	Department of Transportation	Budget Act Chapter 10/15	(96,593,378)	19,484,622	10,382,555	(9,102,067)
2660-102-0042	2014	Department of Transportation	Budget Act Chapter 25/14	63,928,842	63,928,842	63,928,842	—
2660-102-0042	2013	Department of Transportation	Budget Act Chapter 20/13	14,150,375	14,150,375	14,150,375	—
2660-102-0042	2012	Department of Transportation	Budget Act Chapter 21/12	9,471,119	9,471,119	9,471,119	—
2660-102-0042	2011	Department of Transportation	Budget Act Chapter 33/11	6,269,013	6,269,013	6,269,013	—
2660-102-0042	2010	Department of Transportation	Budget Act Chapter 712/10	18,125,685	18,125,685	4,632,408	(13,493,277)
2660-104-6043	2012	Department of Transportation	Budget Act Chapter 152/12	5,319,000	5,319,000	5,319,000	—
2660-104-6043	2010	Department of Transportation	Budget Act Chapter 712/10	10,453,680	10,453,680	—	(10,453,680)
2660-104-6055	2015	Department of Transportation	Budget Act Chapter 10/15	(1,000)	—	—	—
2660-104-6055	2010	Department of Transportation	Reappropriated by Chapter 21/12, Item 2660-494	(1,196,394)	(1,196,394)	(1,196,394)	—
2660-104-6055	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(56,668)	(56,668)	(56,668)	—
2660-104-6056	2015	Department of Transportation	Budget Act Chapter 10/15	(35,060,000)	—	—	—
2660-104-6056	2011	Department of Transportation	Budget Act Chapter 33/11	3,322,302	(150,776)	(150,776)	—
2660-104-6056	2010	Department of Transportation	Budget Act Chapter 712/10	10,497,000	10,497,000	(2,591,747)	(13,088,747)
2660-104-6056	2009	Department of Transportation	Budget Act Chapter 1XXX/09	(12,793,248)	(12,793,248)	—	12,793,248
2660-104-6056	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	199	199	—	(199)
2660-104-6058	2015	Department of Transportation	Budget Act Chapter 10/15	(2,000)	—	—	—
2660-104-6058	2010	Department of Transportation	Budget Act Chapter 712/10	46,170	46,170	—	(46,170)
2660-104-6058	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(13,000,486)	(13,000,486)	—	13,000,486
2660-104-6059	2015	Department of Transportation	Budget Act Chapter 10/15	(1,000)	—	—	—
2660-104-6059	2013	Department of Transportation	Budget Act Chapter 20/13	1,000	—	—	—
2660-104-6060	2012	Department of Transportation	Budget Act Chapter 21/12	(2,472,490)	(2,472,490)	(2,472,490)	—
2660-104-6060	2011	Department of Transportation	Budget Act Chapter 33/11	(30,822)	(30,822)	(30,822)	—
2660-104-6060	2010	Department of Transportation	Budget Act Chapter 712/10	119,786	119,786	—	(119,786)
2660-104-6060	2009	Department of Transportation	Budget Act Chapter 1XXX/09	(416,706)	(416,706)	—	416,706
2660-104-6062	2015	Department of Transportation	Budget Act Chapter 10/15	(7,620,848)	4,295,152	4,295,152	—
2660-104-6062	2014	Department of Transportation	Budget Act Chapter 25/14	(22,926)	(22,926)	(22,926)	—
2660-104-6062	2013	Department of Transportation	Budget Act Chapter 20/13	6,719,518	3,512,924	3,512,924	—
2660-104-6062	2012	Department of Transportation	Budget Act Chapter 21/12	(5,563)	(5,563)	(5,563)	—
2660-104-6062	2011	Department of Transportation	Budget Act Chapter 33/11	648,187	648,187	648,187	—
2660-104-6062	2009	Department of Transportation	Budget Act Chapter 1XXX/09	(474,498)	(474,498)	—	474,498
2660-104-6062	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(202,057)	(202,057)	(646,638)	(444,581)
2660-104-6062	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(29,313)	(29,313)	—	29,313
2660-104-6063	2015	Department of Transportation	Budget Act Chapter 10/15	(18,307,000)	—	—	—
2660-104-6063	2013	Department of Transportation	Budget Act Chapter 20/13	550,000	—	—	—
2660-104-6063	2010	Department of Transportation	Budget Act Chapter 712/10	—	—	(5,176,613)	(5,176,613)
2660-104-6063	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(4,068,711)	(4,068,711)	(1,491,686)	2,577,025
2660-104-6064	2015	Department of Transportation	Budget Act Chapter 10/15	(1,000)	—	—	—
2660-104-6064	2010	Department of Transportation	Budget Act Chapter 712/10	2,308,309	2,308,309	(707,404)	(3,015,713)
2660-104-6064	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(2,141,083)	(2,141,083)	(112,665)	2,028,418
2660-104-6064	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	—	—	9,405	9,405
2660-104-6072	2015	Department of Transportation	Budget Act Chapter 10/15	(1,000)	—	—	—
2660-104-6072	2013	Department of Transportation	Budget Act Chapter 20/13	1,000	—	—	—
2660-105-0046	2015	Department of Transportation	Budget Act Chapter 10/15	3,211,000	3,211,000	3,210,892	(108)

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
2660-108-0042	2015	Department of Transportation	Budget Act Chapter 10/15	(34,072,647)	247,353	247,353	—
2660-108-0042	2014	Department of Transportation	Budget Act Chapter 25/14	2,320,000	—	—	—
2660-108-0042	2013	Department of Transportation	Budget Act Chapter 354/13, Section 14	5,420,451	5,420,451	5,420,451	—
2660-301-0042	2015	Department of Transportation	Budget Act Chapter 10/15	(118,478,925)	32,021,075	32,021,075	—
2660-301-0042	2014	Department of Transportation	Budget Act Chapter 25/14	48,768,728	48,768,728	48,768,728	—
2660-301-0042	2013	Department of Transportation	Budget Act Chapter 20/13	12,324,028	12,324,028	12,324,028	—
2660-301-0042	2012	Department of Transportation	Budget Act Chapter 21/12	6,209,880	6,209,880	6,209,880	—
2660-301-0042	2011	Department of Transportation	Budget Act Chapter 33/11	111,627	111,627	111,627	—
2660-301-0042	2010	Department of Transportation	Budget Act Chapter 712/10	121,348,383	121,348,383	(5,447,191)	(126,795,574)
2660-301-0046	2015	Department of Transportation	Budget Act Chapter 10/15	(1,000)	—	—	—
2660-301-0046	2014	Department of Transportation	Budget Act Chapter 25/14	(9,681,244)	5,268,756	5,268,756	—
2660-301-0046	2013	Department of Transportation	Budget Act Chapter 20/13	10,457,193	10,457,193	10,457,193	—
2660-301-0046	2011	Department of Transportation	Budget Act Chapter 33/11	3,917,902	3,917,902	3,917,902	—
2660-301-0046	2010	Department of Transportation	Budget Act Chapter 712/10	5,647,698	5,647,698	1,895,241	(3,752,458)
2660-302-0042	2015	Department of Transportation	Budget Act Chapter 10/15	(178,743,447)	76,461,553	76,461,553	—
2660-302-0042	2014	Department of Transportation	Budget Act Chapter 25/14	260,792,564	250,792,564	250,792,564	—
2660-302-0042	2013	Department of Transportation	Budget Act Chapter 20/13	103,474,555	103,474,555	103,474,555	—
2660-302-0042	2012	Department of Transportation	Budget Act Chapter 21/12	(53,213,541)	(53,213,541)	(53,213,541)	—
2660-302-0042	2011	Department of Transportation	Budget Act Chapter 33/11	(95,730,202)	(95,730,202)	(95,730,202)	—
2660-302-0042	2010	Department of Transportation	Budget Act Chapter 712/10	72,892,671	72,892,671	21,739,440	(51,153,231)
2660-302-0042	2000	Department of Transportation	Budget Act Chapter 52/00	10	10	10	—
2660-303-0042	2015	Department of Transportation	Budget Act Chapter 10/15	(4,999,400)	600	600	—
2660-303-0042	2014	Department of Transportation	Budget Act Chapter 25/14	2,200,956	2,200,956	2,200,956	—
2660-303-0042	2013	Department of Transportation	Budget Act Chapter 20/13	33,235,956	33,235,956	155,434	(33,080,523)
2660-304-6043	2010	Department of Transportation	Budget Act Chapter 712/10	11,659,220	11,659,220	—	(11,659,220)
2660-304-6055	2015	Department of Transportation	Budget Act Chapter 10/15	(1,000)	—	—	—
2660-304-6055	2014	Department of Transportation	Budget Act Chapter 25/14	71,490,048	71,490,048	71,490,048	—
2660-304-6055	2011	Department of Transportation	Budget Act Chapter 33/11	17,064,578	17,064,578	17,064,578	—
2660-304-6055	2010	Department of Transportation	Reappropriated by Chapter 21/12, Item 2660-494	(1,920,440)	(1,920,440)	(1,920,440)	—
2660-304-6055	2009	Department of Transportation	Budget Act Chapter 1XXX/09	(27,840,163)	(27,840,163)	(354,635)	27,485,528
2660-304-6055	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(5,667,405)	(5,667,405)	(72,261)	5,595,144
2660-304-6055	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(1,406,093)	(1,406,093)	(485,291)	920,802
2660-304-6056	2015	Department of Transportation	Budget Act Chapter 10/15	(14,941,000)	—	—	—
2660-304-6056	2014	Department of Transportation	Budget Act Chapter 25/14	20,963,106	20,963,106	20,963,106	—
2660-304-6056	2013	Department of Transportation	Budget Act Chapter 20/13	9,551,550	3,999,000	3,999,000	—
2660-304-6056	2012	Department of Transportation	Budget Act Chapter 21/12	(2,027,380)	(2,027,380)	(2,027,380)	—
2660-304-6056	2011	Department of Transportation	Budget Act Chapter 33/11	13,064,326	(4,901,252)	(4,901,252)	—
2660-304-6056	2010	Department of Transportation	Budget Act Chapter 712/10	12,896,000	12,896,000	(565,311)	(13,461,312)
2660-304-6056	2009	Department of Transportation	Budget Act Chapter 1XXX/09	(613,104)	(613,104)	2,826	615,930
2660-304-6056	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	—	—	(3,584)	(3,584)
2660-304-6058	2015	Department of Transportation	Budget Act Chapter 10/15	(1,000)	—	—	—
2660-304-6058	2014	Department of Transportation	Budget Act Chapter 25/14	67,899,837	67,899,837	67,899,837	—
2660-304-6058	2012	Department of Transportation	Budget Act Chapter 21/12	291,330	291,330	291,330	—
2660-304-6058	2010	Department of Transportation	Budget Act Chapter 712/10	2,379,018	2,379,018	(69,395,418)	(71,774,436)
2660-304-6058	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(11,428,867)	(11,428,867)	(3,316,252)	8,112,616
2660-304-6058	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(16,147,569)	(16,147,569)	(14,035,184)	2,112,385
2660-304-6059	2015	Department of Transportation	Budget Act Chapter 10/15	(1,000)	—	—	—

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Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
2660-304-6059	2014	Department of Transportation	Budget Act Chapter 25/14	7,377,452	7,377,452	7,377,452	—
2660-304-6059	2013	Department of Transportation	Budget Act Chapter 20/13	31,995,000	1,318,000	1,318,000	—
2660-304-6059	2011	Department of Transportation	Budget Act Chapter 33/11	(2,448,050)	(3,548,050)	(3,548,050)	—
2660-304-6059	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(8,868)	(8,868)	(8,868)	—
2660-304-6059	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(5,993,149)	(5,993,149)	(99,322)	5,893,828
2660-304-6060	2012	Department of Transportation	Budget Act Chapter 21/12	10,402,383	10,402,383	10,402,383	—
2660-304-6060	2011	Department of Transportation	Budget Act Chapter 33/11	2,143,619	2,143,619	2,143,619	—
2660-304-6060	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(4,991,880)	(4,991,880)	(959,293)	4,032,586
2660-304-6064	2015	Department of Transportation	Budget Act Chapter 10/15	(1,000)	—	—	—
2660-304-6064	2013	Department of Transportation	Budget Act Chapter 20/13	77,260,549	46,249	46,249	—
2660-304-6064	2012	Department of Transportation	Budget Act Chapter 21/12	(1,566,182)	(1,167,714)	(1,167,714)	—
2660-304-6064	2011	Department of Transportation	Budget Act Chapter 33/11	5,511	5,511	5,511	—
2660-304-6064	2010	Department of Transportation	Budget Act Chapter 712/10	439,983	439,983	(107,681)	(547,664)
2660-304-6064	2009	Department of Transportation	Budget Act Chapter 1XXX/09	(583,975)	(583,975)	—	583,975
2660-304-6064	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(576,170)	(576,170)	(282,744)	293,426
2660-304-6072	2015	Department of Transportation	Budget Act Chapter 10/15	(1,000)	—	—	—
2660-304-6072	2014	Department of Transportation	Budget Act Chapter 25/14	159	159	159	—
2660-304-6072	2013	Department of Transportation	Budget Act Chapter 20/13	2,170,000	—	—	—
2660-304-6072	2012	Department of Transportation	Budget Act Chapter 21/12	(31,189)	(31,189)	(31,189)	—
2660-304-6072	2011	Department of Transportation	Budget Act Chapter 33/11	(6,389,078)	(9,152,293)	(9,152,293)	—
2660-304-6072	2010	Department of Transportation	Budget Act Chapter 712/10	4,246,732	4,246,732	365,038	(3,881,693)
2660-304-6072	2009	Department of Transportation	Budget Act Chapter 1XXX/09	(5,261,318)	(5,261,318)	(1,378,289)	3,883,029
2660-304-6072	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(1,642,491)	(1,642,491)	1,716,584	3,359,076
2660-304-6072	2007	Department of Transportation	Reappropriated by Chapter 10/15, Item 2660-494	(1,284,127)	(1,284,127)	524,648	1,808,775
2660-308-0042	2015	Department of Transportation	Budget Act Chapter 10/15	(1,000)	—	—	—
2660-308-0042	2014	Department of Transportation	Budget Act Chapter 25/14	(2,319,871)	129	129	—
2660-399-0042	2015	Department of Transportation	Budget Act Chapter 10/15	—	5,000,000	5,000,000	—
2660-501-0653	1995	Department of Transportation	Government Code Section 16724.5	71,599	71,599	71,599	—
2660-595-6043	2015	Department of Transportation	Government Code Section 16727(D), Chapter 856/91	39,475	39,475	39,475	—
2660-595-6053	2015	Department of Transportation	Government Code Section 16727(D), Chapter 856/91	149,213	149,213	149,213	—
2660-596-0653	2015	Department of Transportation	Government Code Sections 16724.6-16724.7	24,985	24,985	24,985	—
2660-596-0756	2015	Department of Transportation	Government Code Sections 16724.6-16724.7	4,028	4,028	4,028	—
2660-596-6043	2015	Department of Transportation	Government Code Sections 16724.6-16724.7	982	982	982	—
2660-596-6053	2015	Department of Transportation	Government Code Sections 16724.6-16724.7	581,292	581,292	581,292	—
2660-601-0041	2015	Department of Transportation	Public Utilities Code Section 21680	1,519,383	1,519,383	1,519,383	—
2660-601-3007	2015	Department of Transportation	Government Code Section 14556.6	42,379,087	42,379,087	42,379,087	—
2660-601-3008	2005	Department of Transportation	Revenue and Taxation Code Sections 7104(C)(3) and 7107	(119,794)	(119,794)	(119,794)	—
2660-602-0041	2015	Department of Transportation	Public Utilities Code Section 21683	3,108,527	3,108,527	3,108,527	—
2660-615-0052	2015	Department of Transportation	Public Utilities Code Section 21602	1,100,000	1,100,000	1,100,000	—
2660-801-0653	1995	Department of Transportation	Section A(1)-Seismic Retrofit Stateowned Bridges and Highways	131,305	131,305	131,305	—
2660-801-3008	2007	Department of Transportation	Revenue and Taxation Code Section 7104.2(C)(1)	675,348	675,348	675,348	—
2660-801-3093	2006	Department of Transportation	Revenue and Taxation Code Sections 7105(E)(1) and 7106(E)(1)	4,510,202	4,510,202	4,510,202	—
2660-802-3093	2007	Department of Transportation	Revenue and Taxation Code Sections 7105(E) and 7106(E)	81,361,894	81,361,894	81,361,894	—
2660-802-3093	2006	Department of Transportation	Revenue and Taxation Code Sections 7105(E) and 7106(E)	—	2,054,446	2,054,446	—
2660-889-3007	2015	Department of Transportation	Government Code Section 14556.7	12,329,241	12,329,241	12,329,241	—
2660-898-3093	2007	Department of Transportation	Less Funding Provided by the General Fund	—	(83,416,341)	(83,416,341)	—
2665-004-6043	2015	High-Speed Rail Authority	Budget Act Chapter 10/15	41,288,000	41,288,000	35,793,415	(5,494,585)

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Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
2665-301-6043	2013	High-Speed Rail Authority	Budget Act Chapter 20/13	226,103,522	226,103,522	46,307,570	(179,795,953)
2665-595-6043	2015	High-Speed Rail Authority	Government Code Section 16727(D)	9,666	9,666	9,666	—
2665-596-6043	2015	High-Speed Rail Authority	Government Code Sections 16724.6-16724.7	387,395	387,395	387,395	—
2720-001-0042	2015	Department of the California Highway Patrol	Budget Act Chapter 10/15	75,347,000	75,347,000	75,342,874	(4,126)
2720-001-0044	2015	Department of the California Highway Patrol	Budget Act Chapter 10/15	2,098,441,000	2,098,441,000	2,083,849,448	(14,591,552)
2720-001-0293	2015	Department of the California Highway Patrol	Budget Act Chapter 10/15	2,508,000	2,508,000	2,393,340	(114,660)
2720-003-0044	2015	Department of the California Highway Patrol	Budget Act Chapter 10/15	932,000	932,000	924,911	(7,089)
2720-301-0044	2015	Department of the California Highway Patrol	Budget Act Chapter 10/15	(81,378,000)	54,800,000	54,800,000	—
2720-301-0044	2010	Department of the California Highway Patrol	Reappropriated by Chapter 25/14, Item 2720-491	715,000	715,000	715,000	—
2720-301-0044	2009	Department of the California Highway Patrol	Reappropriated by Chapter 25/14, Item 2720-491	455,000	455,000	455,000	—
2720-30115-0044	2010	Department of the California Highway Patrol	Government Code Sections 13332.11 and 16352	(715,000)	—	—	—
2720-501-0044	2014	Department of the California Highway Patrol	Reappropriated by Chapter 10/15, Item 2720-490	4,934,000	4,934,000	—	(4,934,000)
2740-001-0042	2015	Department of Motor Vehicles	Budget Act Chapter 10/15	11,064,000	11,064,000	11,064,000	—
2740-001-0044	2015	Department of Motor Vehicles	Budget Act Chapter 10/15	1,069,760,677	1,069,760,677	1,069,755,334	(5,343)
2740-001-0044	2014	Department of Motor Vehicles	Budget Act Chapter 25/14	8,177,882	8,177,882	(24,685,163)	(32,863,045)
2740-301-0044	2015	Department of Motor Vehicles	Budget Act Chapter 10/15	(2,863,418)	1,806,600	1,806,600	—
2740-301-0044	2013	Department of Motor Vehicles	Budget Act Chapter 20/13	6,513,000	6,513,000	6,513,000	—
2740-30115-0044	2013	Department of Motor Vehicles	Government Code Section 16352	(4,370)	534,630	534,630	—
2740-592-0044	1993	Department of Motor Vehicles	Budget Act Chapter 123/84, Section 1	—	576	576	—
2740-601-0044	2007	Department of Motor Vehicles	Vehicle Code Section 4456.3(B)	—	640	640	—
9350-595-6053	2015	Shared Revenue	Government Code Section 16727(D)	4,386	4,386	4,386	—
9350-596-6053	2015	Shared Revenue	Government Code Sections 16724.6-16724.7	474	474	474	—
9500-552-0061	2015	Apport of Motor Vehicle Fuel Tax for County Rds and City St	Revenue and Taxation Code Section 8352.4	23,634,209	23,634,209	23,634,209	—
9500-651-0062	2015	Apport of Motor Vehicle Fuel Tax for County Rds and City St	Streets and Highways Code Section 2107	307,042,309	307,042,309	307,042,309	—
9500-652-0062	2015	Apport of Motor Vehicle Fuel Tax for County Rds and City St	Streets and Highways Code Section 2106	120,858,124	120,858,124	120,858,124	—
9500-653-0062	2015	Apport of Motor Vehicle Fuel Tax for County Rds and City St	Streets and Highways Code Section 2107	216,797,963	216,797,963	216,797,963	—
9500-656-0062	2015	Apport of Motor Vehicle Fuel Tax for County Rds and City St	Streets and Highways Code Section 2107	(20,000)	(20,000)	(20,000)	—
9500-658-0062	2015	Apport of Motor Vehicle Fuel Tax for County Rds and City St	Streets and Highways Code Section 2105	323,010,989	323,010,989	323,010,989	—
9500-659-0062	2015	Apport of Motor Vehicle Fuel Tax for County Rds and City St	Streets and Highways Code Section 2103	331,557,185	331,557,185	331,557,185	—
2720-0840000*		Department of the California Highway Patrol		2,331,575	2,331,575	2,331,575	—
2660-6801000*		Department of Transportation		(2,415,641)	(2,415,641)	(2,415,641)	—
Total Transportation				\$ 8,744,420,393	\$ 9,354,008,887	\$ 8,006,473,059	\$ (1,347,535,828)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0555-001-0044	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	\$ 2,030,000	\$ 2,030,000	\$ 2,025,758	\$ (4,242)
3360-001-0044	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15	141,000	141,000	141,000	—
3480-001-0042	2015	Department of Conservation	Budget Act Chapter 10/15	12,000	12,000	11,776	(224)
3900-001-0044	2015	State Air Resources Board	Budget Act Chapter 10/15	123,554,000	123,554,000	118,718,215	(4,835,785)
3900-001-0421	2015	State Air Resources Board	Budget Act Chapter 10/15	16,708,000	16,708,000	16,637,844	(70,156)
3900-001-6054	2015	State Air Resources Board	Budget Act Chapter 10/15	411,000	411,000	—	(411,000)
3900-001-6054	2014	State Air Resources Board	Budget Act Chapter 25/14	214,753,419	214,753,419	214,753,419	—
3900-001-6054	2011	State Air Resources Board	Budget Act Chapter 33/11	1,678,593	1,678,593	(29,545)	(1,708,138)
3900-001-6054	2010	State Air Resources Board	Budget Act Chapter 712/10	22,341,503	22,341,503	3,004,804	(19,336,698)
3900-101-0044	2015	State Air Resources Board	Budget Act Chapter 10/15	10,111,000	10,111,000	10,111,000	—
3900-301-0044	2015	State Air Resources Board	Budget Act Chapter 10/15	3,830,000	3,830,000	3,830,000	—
3900-301-0421	2015	State Air Resources Board	Budget Act Chapter 10/15	884,000	955,000	955,000	—
3900-30115-0044	2015	State Air Resources Board	Government Code Sections 13332.11 and 16352	—	307,000	307,000	—
3900-596-6053	2015	State Air Resources Board	Government Code Sections 16724.6-16724.7	58,055	58,055	58,055	—
3980-001-0044	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	4,254,000	4,254,000	4,149,664	(104,336)
9380-602-0261	2015	Apportionment of Off-Highway License Fees	Vehicle Code Section 38240(A)	2,044,677	2,044,677	2,044,677	—
Total Natural Resources and Environmental Protection				\$ 402,811,246	\$ 403,189,246	\$ 376,718,667	\$ (26,470,578)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2016**

(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
4260-001-0139	2015	Department of Health Care Services	Budget Act Chapter 10/15	\$ 1,885,000	\$ 1,885,000	\$ 1,350,634	\$ (534,366)
4265-001-0044	2015	Department of Public Health	Budget Act Chapter 10/15	1,364,000	1,364,000	1,190,972	(173,028)
4265-003-0044	2015	Department of Public Health	Budget Act Chapter 10/15	297,000	297,000	296,000	(1,000)
Total Health and Human Services				\$ 3,546,000	\$ 3,546,000	\$ 2,837,606	\$ (708,394)

Column totals may not foot due to rounding.

**Budgetary Comparison Schedule
 Transportation Funds Expenditures by Function
 Fiscal Year Ended June 30, 2016**

(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
6100-001-0178	2015	Department of Education	Budget Act Chapter 10/15	\$ 1,772,000	\$ 1,772,000	\$ 1,518,668	\$ (253,332)
6440-001-0042	2015	University of California	Budget Act Chapter 10/15	110,350	110,350	110,350	—
6440-001-0046	2015	University of California	Budget Act Chapter 10/15	667,824	667,824	667,824	—
Total Education				\$ 2,550,174	\$ 2,550,174	\$ 2,296,842	\$ (253,332)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Debt Service

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9600-501-6043	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	\$ 19,458	\$ 19,458	\$ 19,458	\$ —
9600-501-6053	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	155,164	155,164	155,164	—
9625-001-0042	2015	Interest Payments to the Federal Government	Budget Act Chapter 10/15	1,000,000	1,000,000	12,580	(987,420)
Total General Government - Debt Service				\$ 1,174,622	\$ 1,174,622	\$ 187,202	\$ (987,420)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2016

(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0250-001-0044	2015	Judicial Branch	Budget Act Chapter 10/15	\$ 198,000	\$ 198,000	\$ 198,000	\$ —
0690-001-3260	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	10,000,000	10,000,000	7,063,625	(2,936,375)
0690-001-6061	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	2,723,000	2,723,000	700,567	(2,022,433)
0690-101-6061	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	100,000,000	100,000,000	99,981,075	(18,925)
0690-596-6053	2015	Governor's Office of Emergency Services	Government Code Sections 16724.6-16724.7	1,170	1,170	1,170	—
0820-001-0044	2015	Department of Justice	Budget Act Chapter 10/15	26,754,000	26,754,000	26,303,709	(450,291)
0840-001-0061	2015	State Controller	Budget Act Chapter 10/15	4,861,000	4,861,000	4,861,000	—
0840-001-0062	2015	State Controller	Budget Act Chapter 10/15	1,383,000	1,383,000	1,383,000	—
0840-011-0041	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0042	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0044	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0058	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0061	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0139	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0166	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0178	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0261	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0293	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0421	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0653	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	9,447	—
0840-011-0703	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	9,447	—
0840-011-0756	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	9,447	—
0840-011-2501	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3093	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3260	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-6053	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	56,682	56,682	56,682	—
0840-525-0041	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,235	2,235	2,235	—
0840-525-0042	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,429,357	1,429,357	1,429,357	—
0840-525-0044	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,622,254	1,622,254	1,622,254	—
0840-525-0061	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	34,494	34,494	34,494	—
0840-525-0139	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	4,745	4,745	4,745	—
0840-525-0166	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	440	440	440	—
0840-525-0178	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	7,288	7,288	7,288	—
0840-525-0293	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,120	1,120	1,120	—
0840-525-0421	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	44,508	44,508	44,508	—
0840-550-0046	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	19,000	19,000	19,000	—
0840-550-0062	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	305,000	305,000	305,000	—
0860-001-0061	2015	State Board of Equalization	Budget Act Chapter 10/15	29,122,000	29,122,000	27,350,859	(1,771,141)
0860-598-0062	1984	State Board of Equalization	Less Funding Provided by General Fund	—	(179,433)	(179,433)	—
7730-001-0044	2015	Franchise Tax Board	Budget Act Chapter 10/15	3,228,000	3,228,000	2,745,215	(482,785)
8570-001-0044	2015	Department of Food and Agriculture	Budget Act Chapter 10/15	7,251,000	7,251,000	7,251,000	—
8570-003-0044	2015	Department of Food and Agriculture	Budget Act Chapter 10/15	550,000	550,000	531,568	(18,432)
8660-001-0042	2015	Public Utilities Commission	Budget Act Chapter 10/15	4,480,000	4,480,000	4,266,853	(213,147)
8660-001-0046	2015	Public Utilities Commission	Budget Act Chapter 10/15	6,148,000	6,148,000	5,073,064	(1,074,936)
8860-011-0041	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2016

(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
8860-011-0042	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0044	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0058	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0061	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0139	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0166	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0178	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0261	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0293	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0421	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0653	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	298	—
8860-011-0703	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	298	—
8860-011-0756	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	298	—
8860-011-2501	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3093	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3260	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-6053	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	1,789	1,789	1,789	—
8880-588-0041	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	7,000	7,000	7,000	—
8880-588-0042	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,817,000	4,817,000	4,817,000	—
8880-588-0044	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,727,000	5,727,000	5,727,000	—
8880-588-0166	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	2,000	—
8880-588-0178	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	3,000	—
8880-588-0293	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	4,000	—
8880-588-0421	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	235,000	235,000	235,000	—
8885-295-0044	2015	Commission on States Mandates	Budget Act Chapter 10/15	2,604,000	2,604,000	2,268,081	(335,919)
9210-601-3007	2000	Local Government Financing	Budget Act Chapter 91/00	(104,160)	(104,160)	(104,160)	—
9671-509-0044	2015	Equity Claims of CA Victim Comp. and Govt. Claims Board	Budget Act Chapter 7/15 Section 1(B)	—	3,036	3,036	—
9671-510-0044	2015	Equity Claims of CA Victim Comp. and Govt. Claims Board	Budget Act Chapter 312/15 Section 1(B)	—	287	287	—
9672-001-0044	2015	Settlements and Judgments by Department of Justice	Budget Act Chapter 10/15	189,071	189,071	189,071	—
9802-501-0041	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(71,382)	(71,382)	(71,382)	—
9802-501-0042	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(3,738,090)	(3,738,090)	(3,738,090)	—
9802-501-0044	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(2,654,116)	(2,654,116)	(2,654,116)	—
9802-501-0046	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	454,609	454,609	454,609	—
9802-501-0061	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(21,124)	(21,124)	(21,124)	—
9802-501-0062	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(8,010)	(8,010)	(8,010)	—
9802-501-0139	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	719	719	719	—
9802-501-0166	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(2,664)	(2,664)	(2,664)	—
9802-501-0178	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	7,298	7,298	7,298	—
9802-501-0293	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(6,431)	(6,431)	(6,431)	—
9802-501-0421	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	440,650	440,650	440,650	—
9802-501-0653	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(297)	(297)	(297)	—
9802-501-3007	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(447,080)	(447,080)	(447,080)	—
9802-501-3093	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(1,539)	(1,539)	(1,539)	—
9802-501-3260	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(32,116)	(32,116)	(32,116)	—
9802-501-6043	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(385,292)	(385,292)	(385,292)	—

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2016

(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9802-501-6054	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(114,780)	(114,780)	(114,780)	—
9802-501-6055	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,146,417	1,146,417	1,146,417	—
9802-501-6056	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	345,950	345,950	345,950	—
9802-501-6058	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	113,664	113,664	113,664	—
9802-501-6059	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(9,022)	(9,022)	(9,022)	—
9802-501-6060	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	137,140	137,140	137,140	—
9802-501-6061	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	4,383	4,383	4,383	—
9802-501-6062	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(4,334)	(4,334)	(4,334)	—
9802-501-6063	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(16,929)	(16,929)	(16,929)	—
9802-501-6064	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	38,922	38,922	38,922	—
9802-501-6072	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	647,984	647,984	647,984	—
9885-599-0041	2015	Reserve for Encumbrances	Reserve for Encumbrances	35,005	35,005	35,005	—
9885-599-0042	2015	Reserve for Encumbrances	Reserve for Encumbrances	(192,809)	(192,809)	(192,809)	—
9885-599-0044	2015	Reserve for Encumbrances	Reserve for Encumbrances	16,690,783	16,690,783	16,690,783	—
9885-599-0046	2015	Reserve for Encumbrances	Reserve for Encumbrances	40,764	40,764	40,764	—
9885-599-0139	2015	Reserve for Encumbrances	Reserve for Encumbrances	(25,625)	(25,625)	(25,625)	—
9885-599-0166	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,713	1,713	1,713	—
9885-599-0421	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,046,067)	(1,046,067)	(1,046,067)	—
9885-599-3260	2015	Reserve for Encumbrances	Reserve for Encumbrances	(4,537,377)	(4,537,377)	(4,537,377)	—
9885-599-6043	2015	Reserve for Encumbrances	Reserve for Encumbrances	220,003	220,003	220,003	—
9885-599-6054	2015	Reserve for Encumbrances	Reserve for Encumbrances	(213,373,233)	(213,373,233)	(213,373,233)	—
9885-599-6055	2015	Reserve for Encumbrances	Reserve for Encumbrances	(253,468)	(253,468)	(253,468)	—
9885-599-6056	2015	Reserve for Encumbrances	Reserve for Encumbrances	(214,378)	(214,378)	(214,378)	—
9885-599-6058	2015	Reserve for Encumbrances	Reserve for Encumbrances	267,940	267,940	267,940	—
9885-599-6059	2015	Reserve for Encumbrances	Reserve for Encumbrances	53,406	53,406	53,406	—
9885-599-6060	2015	Reserve for Encumbrances	Reserve for Encumbrances	487,075	487,075	487,075	—
9885-599-6061	2015	Reserve for Encumbrances	Reserve for Encumbrances	(369)	(369)	(369)	—
9885-599-6062	2015	Reserve for Encumbrances	Reserve for Encumbrances	128	128	128	—
9885-599-6063	2015	Reserve for Encumbrances	Reserve for Encumbrances	70,291	70,291	70,291	—
9885-599-6064	2015	Reserve for Encumbrances	Reserve for Encumbrances	113,767	113,767	113,767	—
9885-599-6072	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,169,724	1,169,724	1,169,724	—
9885-699-0041	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,910,456)	(1,910,456)	(1,910,456)	—
9885-699-6043	2015	Reserve for Encumbrances	Reserve for Encumbrances	41,395,893	41,395,893	41,395,893	—
9885-699-6055	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,327,268	1,327,268	1,327,268	—
9885-699-6056	2015	Reserve for Encumbrances	Reserve for Encumbrances	204,137,038	204,137,038	204,137,038	—
9885-699-6060	2015	Reserve for Encumbrances	Reserve for Encumbrances	48,972,929	48,972,929	48,972,929	—
9885-699-6061	2015	Reserve for Encumbrances	Reserve for Encumbrances	11,579,812	11,579,812	11,579,812	—
9885-699-6062	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,244,796)	(2,244,796)	(2,244,796)	—
9885-699-6063	2015	Reserve for Encumbrances	Reserve for Encumbrances	45,284,575	45,284,575	45,284,575	—
9885-699-6064	2015	Reserve for Encumbrances	Reserve for Encumbrances	6,949,145	6,949,145	6,949,145	—
9885-899-0653	2015	Reserve for Encumbrances	Reserve for Encumbrances	(21,034)	(21,034)	(21,034)	—
9885-899-6043	2015	Reserve for Encumbrances	Reserve for Encumbrances	12,896,838	12,896,838	12,896,838	—
9885-899-6055	2015	Reserve for Encumbrances	Reserve for Encumbrances	174,476,585	174,476,585	174,476,585	—
9885-899-6056	2015	Reserve for Encumbrances	Reserve for Encumbrances	222,151,967	222,151,967	222,151,967	—
9885-899-6058	2015	Reserve for Encumbrances	Reserve for Encumbrances	(14,892,342)	(14,892,342)	(14,892,342)	—

(continued)

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2016

(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9885-899-6059	2015	Reserve for Encumbrances	Reserve for Encumbrances	11,670,686	11,670,686	11,670,686	—
9885-899-6060	2015	Reserve for Encumbrances	Reserve for Encumbrances	50,731,664	50,731,664	50,731,664	—
9885-899-6064	2015	Reserve for Encumbrances	Reserve for Encumbrances	8,466,895	8,466,895	8,466,895	—
9885-899-6072	2015	Reserve for Encumbrances	Reserve for Encumbrances	83,639,803	83,639,803	83,639,803	—
0840-0840000*		State Controller		—	1,074	1,074	—
8880-0840000*		Financial Information System for California		—	4,000	4,000	—
Total General Government - Other General Government				\$ 913,713,653	\$ 913,542,617	\$ 904,218,233	\$ (9,324,384)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Transportation Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in thousands)

Totals by Function	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
Business, Consumer Services, and Housing	\$ 110,082	\$ 110,082	\$ 101,613	\$ (8,469)
Transportation	8,744,420	9,354,009	8,006,473	(1,347,536)
Natural Resources and Environmental Protection	402,811	403,189	376,719	(26,470)
Health and Human Services	3,546	3,546	2,838	(708)
Corrections and Rehabilitation	—	—	—	—
Education	2,550	2,550	2,297	(253)
General Government				
Tax Relief	—	—	—	—
Debt Service	1,175	1,175	188	(987)
Other General Government	913,714	913,543	904,218	(9,325)
Total Transportation Funds Expenditures	\$ 10,178,298	\$ 10,788,094	\$ 9,394,346	\$ (1,393,748)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
1111-002-0582	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	\$ 40,317,000	\$ 40,317,000	\$ 35,788,422	\$ (4,528,578)
1111-002-3122	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	37,861,000	37,861,000	33,891,095	(3,969,905)
2240-001-3237	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	323,000	323,000	322,396	(604)
2240-501-3228	2015	Department of Housing and Community Development	Health and Safety Code Section 39719(B)(1)(C)	694,360	694,360	694,360	—
2240-501-3228	2014	Department of Housing and Community Development	Budget Act Chapter 25/14	1,362,841	1,362,841	1,362,841	—
2240-601-3228	2015	Department of Housing and Community Development	Health and Safety Code Section 39719(B)(1)(C)	32,461,479	32,461,479	32,461,479	—
		Reserve for Encumbrances	Reserve for Encumbrances	(31,935,643)	(31,935,643)	(31,935,643)	—
Total Business, Consumer Services, and Housing				\$ 81,084,036	\$ 81,084,036	\$ 72,584,950	\$ (8,499,087)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0521-001-3228	2015	Secretary for Transportation Agency	Budget Act Chapter 10/15	\$ 71,000	\$ 71,000	\$ 6,163	\$ (64,837)
2640-601-3228	2015	State Transit Assistance	Health and Safety Code Section 39719(B)(1)(B)	74,676,661	74,676,661	74,676,661	—
2660-001-3228	2015	Department of Transportation	Budget Act Chapter 10/15	652,179	652,179	652,179	—
2660-101-0183	2010	Department of Transportation	Budget Act Chapter 712/10	700,029	2,532,157	(571,911)	(3,104,067)
2660-101-3228	2014	Department of Transportation	Budget Act Chapter 25/14	12,747,000	12,747,000	12,747,000	—
2665-301-3228	2014	High-Speed Rail Authority	Budget Act Chapter 25/14	1,172,433	1,172,433	1,172,433	—
2665-306-3228	2014	High-Speed Rail Authority	Budget Act Chapter 25/14	(37,003,379)	(37,003,379)	(37,003,379)	—
2665-801-3228	2015	High-Speed Rail Authority	Health and Safety Code Section 39719(B)(2)	23,163,109	23,163,109	23,163,109	—
		Reserve for Encumbrances	Reserve for Encumbrances	(5,505,626)	(5,505,626)	(5,505,626)	—
Total Transportation				\$ 70,673,406	\$ 72,505,534	\$ 69,336,630	\$ (3,168,905)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0540-001-0005	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	\$ 52,000	\$ 52,000	\$ 52,000	\$ —
0540-001-0140	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	4,288,000	4,288,000	3,512,111	(775,889)
0540-001-0183	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	341,000	341,000	276,080	(64,920)
0540-00114-0140	2014	Secretary of the Natural Resources Agency	Budget Act Chapter 25/14	2,500,000	5,000,000	2,500,000	(2,500,000)
0540-00115-0140	2014	Secretary of the Natural Resources Agency	Reappropriated by Chapter 11/15, Item 0540-490	2,500,000	2,500,000	2,500,000	—
0540-001-3212	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	2,596,000	2,596,000	2,595,280	(720)
0540-001-3228	2015	Secretary of the Natural Resources Agency	Public Resources Code Section 75200.3	150,000	150,000	150,000	—
0540-001-3237	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	502,000	502,000	470,154	(31,846)
0540-001-6029	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	434,000	434,000	32,421	(401,579)
0540-001-6031	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	836,000	836,000	418,939	(417,061)
0540-001-6051	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	3,077,000	3,077,000	2,006,329	(1,070,671)
0540-001-6051	2013	Secretary of the Natural Resources Agency	Budget Act Chapter 20/13	2,024,929	2,024,929	—	(2,024,929)
0540-001-6052	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	98,000	98,000	98,000	—
0540-001-6052	2012	Secretary of the Natural Resources Agency	Budget Act Chapter 21/12	7,095	7,095	7,095	—
0540-001-6076	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	233,450	233,450	233,450	—
0540-001-6083	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	527,000	527,000	82,066	(444,934)
0540-101-0183	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	552,613	552,613	552,613	—
0540-101-0183	2014	Secretary of the Natural Resources Agency	Budget Act Chapter 25/14	7,161,941	7,161,941	7,161,941	—
0540-101-0183	2013	Secretary of the Natural Resources Agency	Budget Act Chapter 354/13, Section 3	4,950,000	4,950,000	4,950,000	—
0540-101-6015	2015	Secretary of the Natural Resources Agency	Budget Act Chapter 10/15	4,400,000	4,400,000	—	(4,400,000)
0540-101-6029	2005	Secretary of the Natural Resources Agency	Reappropriated by Chapter 712/10, Item 0540-490	(80,975)	—	—	—
0540-101-6029	2003	Secretary of the Natural Resources Agency	Reappropriated by Chapter 712/10, Item 6120-490	(389,728)	1,235,364	1,235,364	—
0540-101-6031	2006	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	(113,260)	(113,260)	(113,260)	—
0540-101-6031	2005	Secretary of the Natural Resources Agency	Reappropriated by Chapter 33/11, Item 0540-490	(1)	(1)	(1)	—
0540-101-6051	2012	Secretary of the Natural Resources Agency	Budget Act Chapter 21/12	(32,770)	(32,770)	(32,770)	—
0540-101-6051	2011	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	(34,143)	(34,143)	(34,143)	—
0540-101-6051	2010	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	255,320	255,320	255,320	—
0540-101-6051	2009	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	(17,107)	(17,107)	(17,107)	—
0540-101-6051	2008	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-490	(886,740)	(886,740)	(886,740)	—
0540-101-6076	2013	Secretary of the Natural Resources Agency	Budget Act Chapter 20/13	90,000	9,590,000	89,544	(9,500,456)
0540-301-6076	2009	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-491	834,423	834,423	834,423	—
0540-301-6076	2008	Secretary of the Natural Resources Agency	Reappropriated by Chapter 25/14, Item 0540-491	114,059	114,059	114,059	—
0540-501-3237	2014	Secretary of the Natural Resources Agency	Budget Act Chapter 664, Assembly Bill 1478	184,980	184,980	184,980	—
0540-602-6031	2004	Secretary of the Natural Resources Agency	Reappropriated by Chapter 21/12, Item 0540-490	(85,969)	(85,969)	(85,969)	—
0555-001-0014	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	359,000	359,000	356,103	(2,897)
0555-001-0028	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	4,542,000	4,542,000	4,539,760	(2,240)
0555-001-0106	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	904,000	904,000	903,617	(383)
0555-001-0115	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	1,016,000	1,016,000	1,015,881	(119)
0555-001-0193	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	340,000	340,000	339,851	(149)
0555-001-0387	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	124,000	124,000	123,618	(382)
0555-001-0439	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	948,000	948,000	947,901	(99)
0555-001-1006	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	835,000	835,000	780,000	(55,000)
0555-00114-0193	2014	Secretary for Environmental Protection	Budget Act Chapter 25/14	28,827	681,704	681,704	—
0555-001-3058	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	38,000	38,000	35,094	(2,906)
0555-001-3237	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	676,000	676,000	669,366	(6,634)
0555-501-0226	2015	Secretary for Environmental Protection	Budget Act Chapter 24/15, Senate Bill 83, Section 48	300,000	300,000	300,000	—

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Budgetary Comparison Schedule
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Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0555-598-1006	2015	Secretary for Environmental Protection	Less Funding Provided by General Fund	(835,000)	(835,000)	(835,000)	—
3110-001-0140	2015	Special Resources Programs	Budget Act Chapter 10/15	208,000	208,000	207,784	(216)
3110-001-0286	2015	Special Resources Programs	Budget Act Chapter 10/15	325,000	325,000	325,000	—
3110-101-0071	2015	Special Resources Programs	Budget Act Chapter 10/15	840,000	840,000	732,776	(107,224)
3110-101-0140	2015	Special Resources Programs	Budget Act Chapter 10/15	3,998,000	3,998,000	3,998,000	—
3125-001-0005	2015	California Tahoe Conservancy	Budget Act Chapter 10/15	2,000	2,000	—	(2,000)
3125-001-0140	2015	California Tahoe Conservancy	Budget Act Chapter 10/15	3,557,000	3,557,000	3,303,610	(253,390)
3125-001-0286	2015	California Tahoe Conservancy	Budget Act Chapter 10/15	1,109,000	1,109,000	1,109,000	—
3125-001-6031	2015	California Tahoe Conservancy	Budget Act Chapter 10/15	6,000	6,000	—	(6,000)
3125-001-6083	2015	California Tahoe Conservancy	Budget Act Chapter 10/15	204,000	204,000	163,268	(40,732)
3125-301-0005	2014	California Tahoe Conservancy	Budget Act Chapter 25/14	(43,295)	(43,295)	(43,295)	—
3125-301-0286	2013	California Tahoe Conservancy	Budget Act Chapter 20/13	100,000	100,000	100,000	—
3125-301-6029	2014	California Tahoe Conservancy	Budget Act Chapter 25/14	(235,630)	(235,630)	(235,630)	—
3125-301-6051	2015	California Tahoe Conservancy	Budget Act Chapter 10/15	958	958	958	—
3125-301-6051	2013	California Tahoe Conservancy	Budget Act Chapter 20/13	2,084,185	2,084,185	(377,322)	(2,461,507)
3340-001-0140	2015	California Conservation Corps	Budget Act Chapter 10/15	322,000	322,000	265,601	(56,399)
3340-001-3063	2015	California Conservation Corps	Budget Act Chapter 10/15	7,028,000	7,028,000	6,724,464	(303,536)
3340-101-6029	2015	California Conservation Corps	Budget Act Chapter 10/15	275,000	275,000	275,000	—
3360-001-0381	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15	1,291,000	1,291,000	1,291,000	—
3360-001-0381	2014	Energy Resources Conservation and Development Commission	Budget Act Chapter 25/14	366,988	366,988	32,176	(334,812)
3360-001-0382	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15	4,810,000	4,810,000	4,747,913	(62,087)
3360-001-0465	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15	72,034,644	72,034,644	72,034,644	—
3360-001-0465	2014	Energy Resources Conservation and Development Commission	Budget Act Chapter 25/14	13,639,611	13,639,611	913,757	(12,725,854)
3360-001-0497	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15	310,000	310,000	310,000	—
3360-00114-3117	2014	Energy Resources Conservation and Development Commission	Budget Act Chapter 25/14	2,274,509	2,274,509	2,274,509	—
3360-00115-3117	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15	1,505,491	1,505,491	1,505,491	—
3360-001-3109	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15	2,795,711	2,795,711	2,795,711	—
3360-001-3109	2014	Energy Resources Conservation and Development Commission	Budget Act Chapter 25/14	19,491,487	19,491,487	19,438,798	(52,689)
3360-001-3117	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15	40,536,527	40,536,527	40,536,527	—
3360-001-3117	2014	Energy Resources Conservation and Development Commission	Budget Act Chapter 25/14	41,575,177	41,575,177	41,575,177	—
3360-001-3211	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15	12,790,001	12,790,001	12,790,001	—
3360-001-3211	2014	Energy Resources Conservation and Development Commission	Budget Act Chapter 25/14	910,062	910,062	(1,201,070)	(2,111,132)
3360-101-0497	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15	2,500	2,500	2,500	—
3360-101-0497	2014	Energy Resources Conservation and Development Commission	Budget Act Chapter 25/14	1,597,281	1,597,281	—	(1,597,281)
3360-101-3211	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15	21,060,720	21,060,720	21,060,720	—
3360-101-3211	2014	Energy Resources Conservation and Development Commission	Budget Act Chapter 25/14	160,718,083	160,718,083	160,718,083	—
3360-501-0033	2015	Energy Resources Conservation and Development Commission	Public Resources Code Section 25417.5	17,350,105	17,350,105	17,350,105	—
3360-501-0033	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 611/95	717,478	717,478	717,478	—
3360-501-0033	2015	Energy Resources Conservation and Development Commission	Public Resources Code Section 25422(A)	6,987,817	6,987,817	6,987,817	—
3360-501-0033	2011	Energy Resources Conservation and Development Commission	Public Resources Code Section 26142(A)	3,326,352	—	—	—
3360-517-0033	2015	Energy Resources Conservation and Development Commission	Public Resources Code Section 25416	2,281,313	2,281,313	2,281,313	—
3360-530-0382	2015	Energy Resources Conservation and Development Commission	Public Utilities Code Section 445(D)	21,374,222	21,374,222	21,374,222	—
3360-601-0033	2013	Energy Resources Conservation and Development Commission	Public Resources Code Section 26227	7,641,456	7,641,456	7,641,456	—
3480-001-0141	2015	Department of Conservation	Budget Act Chapter 10/15	2,928,000	2,928,000	2,165,821	(762,179)
3480-001-0336	2015	Department of Conservation	Budget Act Chapter 10/15	3,981,000	3,981,000	3,843,643	(137,357)
3480-001-0338	2015	Department of Conservation	Budget Act Chapter 10/15	11,409,000	11,409,000	9,879,748	(1,529,252)

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(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3480-00115-3046	2014	Department of Conservation	Reappropriated by Chapter 10/15, Item 3480-490	1,500,000	1,500,000	1,500,000	—
3480-001-3025	2015	Department of Conservation	Budget Act Chapter 10/15	850,000	850,000	510,265	(339,735)
3480-001-3046	2015	Department of Conservation	Budget Act Chapter 10/15	54,959,000	54,959,000	51,542,939	(3,416,061)
3480-001-3102	2015	Department of Conservation	Budget Act Chapter 10/15	360,000	360,000	250,865	(109,135)
3480-001-3212	2015	Department of Conservation	Budget Act Chapter 10/15	4,171,000	4,171,000	3,698,058	(472,942)
3480-001-6004	2015	Department of Conservation	Budget Act Chapter 10/15	393,000	393,000	61,983	(331,017)
3480-001-6029	2015	Department of Conservation	Budget Act Chapter 10/15	488,000	488,000	73,646	(414,354)
3480-001-6031	2015	Department of Conservation	Budget Act Chapter 10/15	620,000	620,000	298,876	(321,124)
3480-001-6051	2015	Department of Conservation	Budget Act Chapter 10/15	542,000	542,000	528,785	(13,215)
3480-101-6051	2014	Department of Conservation	Budget Act Chapter 25/14	229,487	229,487	205,884	(23,603)
3480-101-6051	2013	Department of Conservation	Budget Act Chapter 20/13	653,415	653,415	653,415	—
3480-501-3228	2014	Department of Conservation	Chapter 25/14, Item 0650-101-3228, Provision 1 and 2	50,789	50,789	50,789	—
3480-502-3228	2015	Department of Conservation	Public Resources Code Section 75200.3	598,598	598,598	598,598	—
3480-506-0275	2015	Department of Conservation	Public Resources Code Section 3206	377,820	377,820	377,820	—
3480-601-3228	2014	Department of Conservation	Chapter 25/14, Item 0650-101-3228, Provision 1 and 2	3,451,050	3,451,050	3,451,050	—
3540-001-0028	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	738,000	738,000	510,525	(227,475)
3540-001-0140	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	592,000	592,000	368,370	(223,630)
3540-001-0557	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	5,000,000	5,000,000	5,000,000	—
3540-001-3063	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	80,033,873	80,033,873	77,333,008	(2,700,865)
3540-001-3212	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	19,507,000	19,507,000	15,211,957	(4,295,043)
3540-001-3228	2014	Department of Forestry and Fire Protection	Budget Act Chapter 25/14	(9,982,447)	(9,982,447)	(9,982,447)	—
3540-001-3237	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	354,000	354,000	78,404	(275,596)
3540-101-3212	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	2,950,000	2,950,000	2,950,000	—
3540-101-3228	2014	Department of Forestry and Fire Protection	Budget Act Chapter 25/14	(1,045,783)	(1,045,783)	(1,045,783)	—
3560-001-0212	2015	State Lands Commission	Budget Act Chapter 10/15	3,467,000	3,467,000	3,397,793	(69,207)
3560-001-0320	2015	State Lands Commission	Budget Act Chapter 10/15	13,078,000	13,078,000	12,430,077	(647,923)
3600-001-0005	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	500,000	500,000	—	(500,000)
3600-001-0140	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	9,762,000	9,762,000	9,762,000	—
3600-001-0193	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	506,000	506,000	282,907	(223,093)
3600-001-0200	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	130,405,000	130,405,000	120,849,910	(9,555,090)
3600-001-0207	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	888,000	888,000	25,288	(862,712)
3600-001-0211	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	249,000	249,000	31,437	(217,563)
3600-001-0212	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	1,433,000	1,433,000	1,240,343	(192,657)
3600-001-0213	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	270,000	270,000	—	(270,000)
3600-001-0320	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	35,936,000	35,936,000	29,534,737	(6,401,263)
3600-001-0322	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	668,000	668,000	412,691	(255,309)
3600-00114-0200	2014	Department of Fish and Wildlife	Reappropriated by Chapter 25/14, Item 3600-001-0200	3,250,000	3,250,000	3,249,999	(1)
3600-001-3103	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	22,063,000	22,063,000	20,684,390	(1,378,610)
3600-001-3212	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	6,979,000	6,979,000	6,419,417	(559,583)
3600-001-3228	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	2,356,000	2,356,000	1,609,047	(746,953)
3600-001-6027	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	95,230	95,230	99	(95,131)
3600-001-6027	2013	Department of Fish and Wildlife	Budget Act Chapter 20/13	93,937	93,937	—	(93,937)
3600-001-6031	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	2,843,518	2,843,518	—	(2,843,518)
3600-001-6031	2013	Department of Fish and Wildlife	Budget Act Chapter 20/13	5,757,873	5,757,873	(2,274)	(5,760,147)
3600-001-6051	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	2,518,061	2,518,061	2,518,061	—
3600-001-6051	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	6,412,277	6,412,277	477,422	(5,934,855)

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Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3600-001-6051	2013	Department of Fish and Wildlife	Budget Act Chapter 20/13	6,050,630	6,050,630	2,005,135	(4,045,494)
3600-001-6083	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	5,116,000	5,116,000	2,339,789	(2,776,211)
3600-002-6051	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	295,784	295,784	—	(295,784)
3600-002-6051	2013	Department of Fish and Wildlife	Budget Act Chapter 20/13	12,396,000	12,396,000	12,000,000	(396,000)
3600-002-6051	2009	Department of Fish and Wildlife	Reappropriated by Chapter 20/13, Item 3600-490	4,106,765	4,106,765	—	(4,106,765)
3600-002-6051	2008	Department of Fish and Wildlife	Reappropriated by Chapter 20/13, Item 3600-490	8,993,890	8,993,890	6,043,336	(2,950,554)
3600-002-6051	2007	Department of Fish and Wildlife	Reappropriated by Chapter 20/13, Item 3600-490	3,961,314	3,961,314	3,849,111	(112,203)
3600-101-0320	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	1,341,000	1,341,000	1,022,218	(318,782)
3600-101-3212	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	2,000,000	2,000,000	1,007,139	(992,861)
3600-101-3212	2014	Department of Fish and Wildlife	Budget Act Chapter 25/14	1,446,119	1,446,119	1,446,119	—
3600-101-6083	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	12,867,254	12,867,254	12,867,254	—
3600-301-0200	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	297,000	297,000	—	(297,000)
3600-301-3103	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	3,106,000	3,106,000	2,246,136	(859,864)
3600-501-3103	2012	Department of Fish and Wildlife	Chapter 541/12, Assembly Bill 1961, Section 3	37,500	37,500	—	(37,500)
3600-501-3164	2015	Department of Fish and Wildlife	Fish and Game Code Section 2099(B)(3) and(4)	(5,580)	(5,580)	(5,580)	—
3600-502-0643	1998	Department of Fish and Wildlife	Fish and Game Code Section 1586	2,131	2,131	2,131	—
3600-503-0200	1994	Department of Fish and Wildlife	Fish and Game Code Sections 12021 and 13006	76,095	142,581	142,581	—
3600-504-0321	2015	Department of Fish and Wildlife	Government Code Section 8670.50	3,580,442	3,580,442	3,580,442	—
3600-518-0207	2015	Department of Fish and Wildlife	Fish and Game Code Section 12017	365,678	365,678	365,678	—
3600-595-0402	2015	Department of Fish and Wildlife	Government Code Section 16727(D)	1,746	1,746	1,746	—
3600-596-0402	2015	Department of Fish and Wildlife	Government Code Sections 16724.6 and 16724.7	148	148	148	—
3600-598-0200	2015	Department of Fish and Wildlife	Less Funding Provided by General Fund	(18,000)	(18,000)	(18,000)	—
3600-602-0546	2009	Department of Fish and Wildlife	Water Code Section 85034	5,800,000	5,800,000	5,800,000	—
3640-001-0140	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	337,000	337,000	310,335	(26,665)
3640-001-6029	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	781,000	781,000	643,219	(137,781)
3640-001-6031	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	710,000	710,000	643,390	(66,610)
3640-001-6051	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	816,000	816,000	759,101	(56,899)
3640-001-6083	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	503,000	503,000	415,438	(87,562)
3640-101-6083	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	20,404,663	20,404,663	20,404,663	—
3640-30104-6051	2008	Wildlife Conservation Board	Chapter 715/04, Public Resources Code Section 37034(B)(3)(D)	2,700,000	2,700,000	2,700,000	—
3640-301-6031	2003	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-490	1,842,293	1,842,293	1,842,293	—
3640-301-6051	2013	Wildlife Conservation Board	Budget Act Chapter 20/13	1,358,890	1,358,890	1,335,675	(23,215)
3640-301-6051	2008	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-490	2,753,608	53,608	53,608	—
3640-301-6051	2007	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-490	(24,349)	(24,349)	—	—
3640-30204-6051	2009	Wildlife Conservation Board	Chapter 715/04, Public Resources Code Section 37034(B)(2)	55,000	55,000	55,000	—
3640-30213-6051	2009	Wildlife Conservation Board	Reappropriated by Chapter 20/13, Item 3640-491	3,409,211	(1,290,590)	(1,290,590)	—
3640-30215-6051	2009	Wildlife Conservation Board	Reappropriated by Chapter 10/15, Item 3640-492	3,462,368	3,462,368	3,462,368	—
3640-302-6029	2004	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-492	(13,564)	(13,564)	(13,564)	—
3640-302-6051	2010	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-492	54,330	54,330	54,330	—
3640-302-6051	2007	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-492	(51,940)	(51,940)	(51,940)	—
3640-311-6031	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	795,000	795,000	795,000	—
3640-311-6031	2006	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-493	36,972	36,972	36,972	—
3640-311-6052	2012	Wildlife Conservation Board	Budget Act Chapter 21/12	793,270	793,270	793,270	—
3640-311-6052	2011	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-493	4,154,408	4,154,408	4,154,408	—
3640-311-6052	2010	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-493	1,039,811	1,039,811	1,039,811	—
3640-311-6052	2009	Wildlife Conservation Board	Reappropriated by Chapter 20/13, Item 3640-491	51,209	51,209	51,209	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3640-311-6052	2008	Wildlife Conservation Board	Reappropriated by Chapter 21/12, Item 3640-490	486,562	486,562	486,562	—
3640-501-6031	2002	Wildlife Conservation Board	Water Code Section 79565, Proposition 50/02	(23,003)	(23,003)	(23,003)	—
3640-801-0005	1999	Wildlife Conservation Board	Chapter 638/99, Public Resources Code Section 5096.350	37,904	37,904	37,904	—
3640-80113-6051	2009	Wildlife Conservation Board	Reappropriated by Chapter 25/14, Item 3640-490	3,186,014	3,186,014	3,186,014	—
3640-801-6029	2001	Wildlife Conservation Board	Chapter 875/01, Proposition 40	6,826,019	6,826,019	6,826,019	—
3640-801-6031	2002	Wildlife Conservation Board	Water Code Section 79572, Proposition 50/02	8,789,949	8,789,949	8,789,949	—
3640-801-6051	2009	Wildlife Conservation Board	Budget Act Chapter 2X7/09, Section 8(E)	(7,832)	(7,832)	(7,832)	—
3640-801-6051	2006	Wildlife Conservation Board	Public Resources Code Section 75055(A)	20,937,378	20,937,378	20,937,378	—
3640-802-6051	2006	Wildlife Conservation Board	Public Resources Code Section 75055(B)	4,397,856	4,397,856	4,397,856	—
3720-001-0140	2015	California Coastal Commission	Budget Act Chapter 10/15	1,000,000	1,000,000	1,000,000	—
3720-001-0371	2015	California Coastal Commission	Budget Act Chapter 10/15	726,000	726,000	668,151	(57,849)
3720-001-3123	2015	California Coastal Commission	Budget Act Chapter 10/15	2,746,000	2,746,000	2,669,901	(76,100)
3720-101-0371	2015	California Coastal Commission	Budget Act Chapter 10/15	503,000	503,000	503,000	—
3760-001-0005	2015	State Coastal Conservancy	Budget Act Chapter 10/15	801,000	801,000	801,000	—
3760-001-6029	2015	State Coastal Conservancy	Budget Act Chapter 10/15	389,000	389,000	389,000	—
3760-001-6031	2015	State Coastal Conservancy	Budget Act Chapter 10/15	199,000	199,000	199,000	—
3760-001-6051	2015	State Coastal Conservancy	Budget Act Chapter 10/15	4,328,000	4,328,000	4,328,000	—
3760-101-0005	2014	State Coastal Conservancy	Budget Act Chapter 25/14	54,485	54,485	54,485	—
3760-101-0371	2015	State Coastal Conservancy	Budget Act Chapter 10/15	465,000	465,000	465,000	—
3760-101-0371	2014	State Coastal Conservancy	Budget Act Chapter 25/14	57,000	57,000	57,000	—
3760-101-0593	2015	State Coastal Conservancy	Budget Act Chapter 10/15	500,000	500,000	500,000	—
3760-101-0593	2014	State Coastal Conservancy	Budget Act Chapter 25/14	282,044	282,044	282,044	—
3760-101-6029	2015	State Coastal Conservancy	Budget Act Chapter 10/15	5,152,730	5,152,730	5,152,730	—
3760-101-6029	2014	State Coastal Conservancy	Budget Act Chapter 25/14	788,205	788,205	788,205	—
3760-101-6031	2014	State Coastal Conservancy	Budget Act Chapter 25/14	(1,296,906)	(1,296,906)	(1,296,906)	—
3760-101-6051	2015	State Coastal Conservancy	Budget Act Chapter 10/15	2,437,515	2,437,515	2,437,515	—
3760-101-6083	2015	State Coastal Conservancy	Budget Act Chapter 10/15	2,462,953	2,462,953	2,462,953	—
3760-301-0371	2013	State Coastal Conservancy	Budget Act Chapter 20/13	251,701	251,701	251,701	—
3760-30104-6029	2003	State Coastal Conservancy	Public Resources Code Section 37034(B)(2)	2,753,238	2,753,238	—	(2,753,238)
3760-30104-6051	2012	State Coastal Conservancy	Public Resources Code Section 37034(B)(2)	1,000,000	1,000,000	1,000,000	—
3760-301-0593	2013	State Coastal Conservancy	Budget Act Chapter 20/13	485,000	485,000	485,000	—
3760-301-6051	2013	State Coastal Conservancy	Budget Act Chapter 20/13	11,958,429	11,958,429	6,466,478	(5,491,951)
3760-301-6051	2010	State Coastal Conservancy	Reappropriated by Chapter 20/13, Item 3760-490	11,290,097	11,290,097	10,127,457	(1,162,640)
3760-311-6031	2015	State Coastal Conservancy	Budget Act Chapter 10/15	3,675,000	3,675,000	3,675,000	—
3760-311-6052	2014	State Coastal Conservancy	Budget Act Chapter 25/14	209,287	209,287	209,287	—
3760-311-6052	2012	State Coastal Conservancy	Budget Act Chapter 21/12	424,932	424,932	424,932	—
3760-311-6052	2011	State Coastal Conservancy	Reappropriated by Chapter 25/14, Item 3760-493	747,369	747,369	747,369	—
3760-311-6052	2010	State Coastal Conservancy	Reappropriated by Chapter 25/14, Item 3760-493	553,418	553,418	553,418	—
3760-311-6052	2009	State Coastal Conservancy	Reappropriated by Chapter 25/14, Item 3760-493	63,750	63,750	63,750	—
3790-001-0005	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	485,000	485,000	440,168	(44,832)
3790-001-0286	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	120,000	120,000	110,922	(9,078)
3790-001-0392	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	174,884,000	174,884,000	165,429,472	(9,454,528)
3790-001-0449	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	347,000	347,000	345,363	(1,637)
3790-00114-0392	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	4,698,905	4,698,905	4,698,905	—
3790-001-3025	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	477,230	477,230	477,230	—
3790-001-6029	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	1,106,000	1,106,000	974,113	(131,887)

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
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Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3790-001-6031	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	303,000	303,000	253,460	(49,540)
3790-001-6051	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	2,963,000	2,963,000	2,213,068	(749,932)
3790-001-6052	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	150,000	150,000	—	(150,000)
3790-001-6052	2014	Department of Parks and Recreation	Reappropriated by Chapter 1/15, Section 25	132,458	132,458	132,458	—
3790-001-6052	2013	Department of Parks and Recreation	Budget Act Chapter 20/13	(44)	(44)	(44)	—
3790-002-0392	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	4,068,240	4,068,240	4,068,240	—
3790-003-0005	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	6,300,456	6,300,456	6,300,456	—
3790-003-0005	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	5,989,506	5,989,506	5,989,506	—
3790-003-0005	2013	Department of Parks and Recreation	Budget Act Chapter 20/13	102,864	102,864	(317,971)	(420,834)
3790-003-6051	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	1,791,796	1,791,796	1,791,796	—
3790-003-6051	2013	Department of Parks and Recreation	Budget Act Chapter 20/13	78,357	78,357	52,595	(25,762)
3790-101-0577	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	1,750,000	1,750,000	1,750,000	—
3790-101-3001	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	4,849,000	4,849,000	1,210,000	(3,639,000)
3790-301-0005	2005	Department of Parks and Recreation	Reappropriated by Chapter 21/12, Item 3790-491	93,977	93,977	93,977	—
3790-301-0392	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	678,000	678,000	678,000	—
3790-30104-6029	2003	Department of Parks and Recreation	Chapter 715/04, Section 2(B)(2)	—	—	(1,376,617)	(1,376,617)
3790-30113-0005	2005	Department of Parks and Recreation	Government Code Section 16352	23,251	23,251	23,251	—
3790-30113-6029	2004	Department of Parks and Recreation	Government Code Sections 16352 and 13332.11	26,775	26,775	26,775	—
3790-30115-6051	2013	Department of Parks and Recreation	Government Code Sections 16352 and 13332.11	7,016,899	7,016,899	7,016,899	—
3790-301-6029	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	67,275	67,275	67,275	—
3790-301-6029	2013	Department of Parks and Recreation	Budget Act Chapter 20/13	1,134,215	1,134,215	904	(1,133,310)
3790-301-6029	2005	Department of Parks and Recreation	Reappropriated by Chapter 25/14, Item 3790-491	429,305	429,305	429,305	—
3790-301-6051	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	2,271,221	2,271,221	799,221	(1,472,000)
3790-301-6051	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	1,351,265	2,351,265	1,322,920	(1,028,344)
3790-301-6051	2013	Department of Parks and Recreation	Budget Act Chapter 20/13	1,817,352	1,817,352	487,973	(1,329,379)
3790-301-6051	2012	Department of Parks and Recreation	Budget Act Chapter 21/12	74,257	74,257	74,076	(181)
3790-301-6051	2010	Department of Parks and Recreation	Reappropriated by Chapter 25/14, Item 3790-491	266,491	266,491	248,383	(18,108)
3790-301-6051	2009	Department of Parks and Recreation	Reappropriated by Chapter 25/14, Item 3790-491	93,976	93,976	(78,815)	(172,791)
3790-501-3238	2015	Department of Parks and Recreation	Public Resources Code Section 5010.6(C)	4,185,597	4,185,597	4,185,597	—
3790-501-3238	2014	Department of Parks and Recreation	Chapter 35/14, Senate Bill 861	(4,043)	(4,043)	(4,043)	—
3790-501-3238	2012	Department of Parks and Recreation	Chapter 39/12, Senate Bill 1018	92,131	92,131	92,131	—
3790-502-6051	2012	Department of Parks and Recreation	Chapter 530/12, Assembly Bill 1478	4,534,420	4,534,420	4,534,420	—
3790-504-0392	2012	Department of Parks and Recreation	Chapter 530/12, Assembly Bill 1478	451,520	451,520	(255,140)	(706,659)
3790-505-0392	2012	Department of Parks and Recreation	Chapter 530/12, Assembly Bill 1478	1,539,783	1,539,783	1,359,476	(180,306)
3790-506-0392	2012	Department of Parks and Recreation	Chapter 530/12, Assembly Bill 1478	219,057	219,057	(9)	(219,066)
3790-508-3238	2015	Department of Parks and Recreation	Chapter 39/12, Senate Bill 1018	1,191,236	1,191,236	1,191,236	—
3790-595-0005	2015	Department of Parks and Recreation	Government Code Section 16727(D)	1,107	1,107	1,107	—
3790-595-6029	2015	Department of Parks and Recreation	Government Code Section 16727(D)	2,087	2,087	2,087	—
3790-595-6031	2015	Department of Parks and Recreation	Government Code Section 16727(D)	28,063	28,063	28,063	—
3790-595-6051	2015	Department of Parks and Recreation	Government Code Section 16727(D)	47,949	47,949	47,949	—
3790-596-0005	2015	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	129,849	129,849	129,849	—
3790-596-0786	2015	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	1,563	1,563	1,563	—
3790-596-6029	2015	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	479,339	479,339	479,339	—
3790-596-6031	2015	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	636,355	636,355	636,355	—
3790-596-6051	2015	Department of Parks and Recreation	Government Code Sections 16724.6-16724.7	1,153,479	1,153,479	1,153,479	—
3810-001-0140	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	312,000	312,000	265,585	(46,415)

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Budgetary Comparison Schedule
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Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3810-001-6029	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	79,000	79,000	42,047	(36,953)
3810-001-6031	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	72,000	72,000	38,298	(33,702)
3810-001-6051	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	74,000	74,000	39,360	(34,640)
3810-001-6083	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	512,000	512,000	272,933	(239,067)
3810-101-6083	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	4,366,898	4,366,898	4,366,898	—
3810-301-0005	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	42,321	42,321	42,321	—
3810-301-0005	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	314,679	314,679	314,679	—
3810-301-0005	2013	Santa Monica Mountains Conservancy	Budget Act Chapter 20/13	43,000	43,000	43,000	—
3810-301-6029	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	200,000	200,000	200,000	—
3810-301-6031	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	33,568	33,568	33,568	—
3810-301-6031	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	357,998	357,998	357,998	—
3810-301-6051	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	79,448	79,448	79,448	—
3810-301-6051	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	1,475,149	1,475,149	1,475,149	—
3810-301-6051	2013	Santa Monica Mountains Conservancy	Budget Act Chapter 20/13	2,314,818	2,314,818	2,100,528	(214,290)
3825-001-0140	2015	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/15	373,000	373,000	371,324	(1,676)
3825-001-6029	2015	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/15	160,000	160,000	159,304	(696)
3825-001-6031	2015	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/15	166,000	166,000	165,360	(640)
3825-001-6051	2015	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/15	99,000	99,000	98,600	(400)
3825-001-6083	2015	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/15	200,000	200,000	199,200	(800)
3825-301-6051	2015	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/15	922,585	922,585	922,585	—
3825-301-6051	2011	San Gabriel and Lower LA Rivers and Mountains Cons.	Reappropriated by Chapter 25/14, Item 3825-491	936,446	936,446	936,446	—
3830-001-0104	2015	San Joaquin River Conservancy	Budget Act Chapter 10/15	126,000	126,000	111,399	(14,601)
3830-001-0140	2015	San Joaquin River Conservancy	Budget Act Chapter 10/15	318,000	318,000	285,705	(32,295)
3830-001-6051	2015	San Joaquin River Conservancy	Budget Act Chapter 10/15	244,000	244,000	169,404	(74,596)
3835-001-0140	2015	Baldwin Hills Conservancy	Budget Act Chapter 10/15	386,000	386,000	364,855	(21,145)
3835-001-6029	2015	Baldwin Hills Conservancy	Budget Act Chapter 10/15	122,000	122,000	104,123	(17,877)
3835-001-6051	2015	Baldwin Hills Conservancy	Budget Act Chapter 10/15	129,000	129,000	61,060	(67,940)
3835-001-6083	2015	Baldwin Hills Conservancy	Budget Act Chapter 10/15	102,000	102,000	27,038	(74,962)
3835-301-6029	2015	Baldwin Hills Conservancy	Budget Act Chapter 10/15	5,673,930	5,673,930	5,673,930	—
3835-301-6051	2015	Baldwin Hills Conservancy	Budget Act Chapter 10/15	192,490	192,490	192,490	—
3835-301-6051	2014	Baldwin Hills Conservancy	Budget Act Chapter 25/14	382,167	382,167	382,167	—
3840-001-0140	2015	Delta Protection Commission	Budget Act Chapter 10/15	1,073,000	1,073,000	1,031,048	(41,952)
3845-001-0140	2015	San Diego River Conservancy	Budget Act Chapter 10/15	380,000	380,000	379,433	(567)
3845-001-6083	2015	San Diego River Conservancy	Budget Act Chapter 10/15	104,000	104,000	76,161	(27,839)
3845-101-6083	2015	San Diego River Conservancy	Budget Act Chapter 10/15	543,500	543,500	543,500	—
3845-301-0140	2014	San Diego River Conservancy	Budget Act Chapter 25/14	(391,832)	(391,832)	(391,832)	—
3845-301-0140	2013	San Diego River Conservancy	Budget Act Chapter 20/13	—	—	(211,643)	(211,643)
3850-001-0140	2015	Coachella Valley Mountains Conservancy	Budget Act Chapter 10/15	313,000	313,000	311,529	(1,471)
3850-001-6051	2015	Coachella Valley Mountains Conservancy	Budget Act Chapter 10/15	60,000	60,000	53,723	(6,277)
3850-001-6083	2015	Coachella Valley Mountains Conservancy	Budget Act Chapter 10/15	70,000	70,000	45,587	(24,413)
3850-301-0005	2013	Coachella Valley Mountains Conservancy	Budget Act Chapter 20/13	290,906	290,906	79,875	(211,031)
3850-301-6029	2013	Coachella Valley Mountains Conservancy	Budget Act Chapter 20/13	94,917	94,917	94,917	—
3850-301-6051	2013	Coachella Valley Mountains Conservancy	Budget Act Chapter 20/13	2,352,331	2,352,331	262,776	(2,089,555)
3850-301-6051	2008	Coachella Valley Mountains Conservancy	Reappropriated by Chapter 25/14, Item 3850-490	(22,000)	(22,000)	(22,000)	—
3850-301-6051	2007	Coachella Valley Mountains Conservancy	Reappropriated by Chapter 25/14, Item 3850-490	(37,500)	(37,500)	(37,500)	—
3855-001-0140	2015	Sierra Nevada Conservancy	Budget Act Chapter 10/15	4,476,000	4,476,000	4,009,258	(466,742)

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Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3855-001-6051	2015	Sierra Nevada Conservancy	Budget Act Chapter 10/15	150,000	150,000	97,387	(52,613)
3855-001-6083	2015	Sierra Nevada Conservancy	Budget Act Chapter 10/15	207,000	207,000	124,899	(82,101)
3855-101-6051	2014	Sierra Nevada Conservancy	Budget Act Chapter 25/14	(191,350)	(191,350)	(191,350)	—
3855-101-6083	2015	Sierra Nevada Conservancy	Budget Act Chapter 10/15	22,500	22,500	22,500	—
3860-001-0140	2015	Department of Water Resources	Budget Act Chapter 10/15	1,004,000	1,004,000	711,532	(292,468)
3860-001-0445	2013	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	82,033	82,033	43,016	(39,017)
3860-001-0465	2015	Department of Water Resources	Budget Act Chapter 10/15	3,097,000	3,097,000	2,811,699	(285,301)
3860-001-0544	2015	Department of Water Resources	Budget Act Chapter 10/15	27,000	27,000	343	(26,657)
3860-00107-6052	2007	Department of Water Resources	Budget Act Chapter 20/13, Item 3860-491	7,280,872	—	—	—
3860-001-0793	2015	Department of Water Resources	Budget Act Chapter 10/15	106,000	106,000	12,816	(93,184)
3860-00111-6052	2011	Department of Water Resources	Budget Act Chapter 33/11	27,000	—	—	—
3860-00113-6031	2010	Department of Water Resources	Reappropriated by Chapter 20/13	1,020,352	1,020,352	1,020,352	—
3860-00113-6052	2013	Department of Water Resources	Budget Act Chapter 2/14, Item 3860-001-6052	11,056	11,056	11,056	—
3860-00113-6052	2007	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	1,346,825	1,346,825	1,346,825	—
3860-001-3057	2015	Department of Water Resources	Budget Act Chapter 10/15	13,225,000	13,225,000	13,223,674	(1,326)
3860-001-3228	2013	Department of Water Resources	Budget Act Chapter 20/13	655,563	655,563	449,032	(206,531)
3860-001-3237	2015	Department of Water Resources	Budget Act Chapter 10/15	359,000	359,000	280,013	(78,987)
3860-001-6001	2015	Department of Water Resources	Budget Act Chapter 10/15	358,000	358,000	197,802	(160,198)
3860-001-6005	2015	Department of Water Resources	Budget Act Chapter 10/15	100,000	100,000	100,000	—
3860-001-6007	2015	Department of Water Resources	Budget Act Chapter 10/15	44,000	44,000	32,624	(11,376)
3860-001-6010	2015	Department of Water Resources	Budget Act Chapter 10/15	400,000	400,000	—	(400,000)
3860-001-6010	2013	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	230,913	230,913	139,659	(91,254)
3860-001-6023	2015	Department of Water Resources	Budget Act Chapter 10/15	375,000	375,000	—	(375,000)
3860-001-6026	2015	Department of Water Resources	Budget Act Chapter 10/15	3,005,000	3,005,000	272,161	(2,732,839)
3860-001-6031	2015	Department of Water Resources	Budget Act Chapter 10/15	2,439,000	2,439,000	2,144,796	(294,204)
3860-001-6031	2012	Department of Water Resources	Budget Act Chapter 20/13, Item 3860-491	8,957	8,957	8,957	—
3860-001-6031	2010	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	1,716,192	1,716,192	1,716,192	—
3860-001-6051	2015	Department of Water Resources	Budget Act Chapter 10/15	13,129,000	11,361,509	8,737,328	(2,624,181)
3860-001-6051	2013	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	5,256,817	5,603,006	1,110,586	(4,492,421)
3860-001-6051	2012	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	3,312,535	3,533,696	39,513	(3,494,183)
3860-001-6052	2015	Department of Water Resources	Budget Act Chapter 10/15	27,373,923	27,373,923	27,373,923	—
3860-001-6052	2014	Department of Water Resources	Budget Act Chapter 25/14	3,100,357	2,397,423	2,397,423	—
3860-001-6052	2013	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	10,965,232	861,488	861,488	—
3860-001-6052	2012	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	16,067,256	9,440,850	9,440,850	—
3860-001-6052	2011	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-491	42,667	(6,178)	(6,178)	—
3860-001-6052	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	176,539	168,278	168,278	—
3860-001-6052	2009	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-491	(20)	(20)	(20)	—
3860-001-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	10,318,000	10,318,000	2,414,488	(7,903,512)
3860-10109-6023	2009	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	14,999,000	14,999,000	—	(14,999,000)
3860-101-3228	2014	Department of Water Resources	Budget Act Chapter 25/14	9,000,000	9,000,000	9,000,000	—
3860-101-3228	2013	Department of Water Resources	Budget Act Chapter 2/14, Item 3860-101-3228	19,000,000	19,000,000	18,810,062	(189,938)
3860-101-6005	2015	Department of Water Resources	Budget Act Chapter 10/15	1,500,000	1,500,000	—	(1,500,000)
3860-101-6031	2013	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	5,568,897	5,568,897	1,814,037	(3,754,860)
3860-101-6051	2015	Department of Water Resources	Budget Act Chapter 10/15	9,600,000	9,600,000	3,943,795	(5,656,205)
3860-101-6052	2014	Department of Water Resources	Budget Act Chapter 25/14	53,730,669	53,730,669	53,730,669	—
3860-101-6052	2013	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	4,081,200	—	—	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3860-101-6052	2012	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	33,795,322	32,935,322	32,935,322	—
3860-101-6052	2011	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-491	4,884,827	—	—	—
3860-101-6052	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	5,000,000	—	—	—
3860-101-6052	2008	Department of Water Resources	Reappropriated by Chapter 33/11, Item 3860-490	35,117,499	7,000,020	7,000,020	—
3860-101-6052	2007	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-493	5,106,239	2,779,239	2,779,239	—
3860-101-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	80,000,000	80,000,000	43,689,382	(36,310,618)
3860-111-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	10,000,000	10,000,000	—	(10,000,000)
3860-30113-6052	2012	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-490	38,758	29,397	29,397	—
3860-30113-6052	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-490	91,213	8,679	8,679	—
3860-301-3228	2014	Department of Water Resources	Budget Act Chapter 25/14	1,790,454	1,790,454	1,790,454	—
3860-301-3228	2013	Department of Water Resources	Budget Act Chapter 2/14	7,971,584	7,971,584	7,971,584	—
3860-301-6051	2014	Department of Water Resources	Budget Act Chapter 25/14	13,282,327	13,282,327	13,282,327	—
3860-301-6051	2013	Department of Water Resources	Budget Act Chapter 20/13	4,233,842	4,233,842	4,233,842	—
3860-301-6051	2010	Department of Water Resources	Budget Act Chapter 20/13	1,094,000	1,094,000	35,899	(1,058,101)
3860-301-6052	2015	Department of Water Resources	Budget Act Chapter 10/15	57,760,801	57,760,801	57,760,801	—
3860-301-6052	2014	Department of Water Resources	Budget Act Chapter 25/14	22,670,134	22,670,134	22,670,134	—
3860-301-6052	2013	Department of Water Resources	Budget Act Chapter 20/13	9,238,785	4,562,294	4,562,294	—
3860-301-6052	2012	Department of Water Resources	Budget Act Chapter 21/12	76,106,503	70,983,575	70,983,575	—
3860-301-6052	2011	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-492	1,131,422	290,809	290,809	—
3860-301-6052	2010	Department of Water Resources	Budget Act Chapter 712/10	10,225,754	602,326	602,326	—
3860-301-6052	2009	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-492	1,654,895	414,355	414,355	—
3860-301-6052	2008	Department of Water Resources	Reappropriated by Chapter 33/11, Item 3860-492	2,696,458	—	—	—
3860-301-6052	2007	Department of Water Resources	Reappropriated by Chapter 712/10, Item 3860-491	154	154	154	—
3860-30213-6052	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-490	1,292,790	208,882	208,882	—
3860-302-6052	2012	Department of Water Resources	Reappropriated by Chapter 1/15, Item 3860-490	(3,957,283)	6,042,717	6,042,717	—
3860-302-6052	2011	Department of Water Resources	Reappropriated by Chapter 1/15, Item 3860-490	18,816,636	152,024	152,024	—
3860-302-6052	2010	Department of Water Resources	Reappropriated by Chapter 1/15, Item 3860-490	590,536	565,488	565,488	—
3860-302-6052	2009	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-492	31,173,603	31,173,603	31,173,603	—
3860-302-6052	2008	Department of Water Resources	Reappropriated by Chapter 33/11, Item 3860-492	39,506,673	1,028,449	1,028,449	—
3860-302-6052	2007	Department of Water Resources	Reappropriated by Chapter 712/10, Item 3860-491	6,753,051	—	—	—
3860-501-0744	1986	Department of Water Resources	Water Code Section 13460	2,147,337	2,147,337	2,147,337	—
3860-501-0790	1988	Department of Water Resources	Water Code Section 12879.4(F)	2,014,000	2,014,000	2,014,000	—
3860-501-6051	2006	Department of Water Resources	Public Resources Code Section 75031	(111,719)	(111,719)	(111,719)	—
3860-501-6083	2014	Department of Water Resources	Water Code Section 79750(B)	3,291,776	3,291,776	3,291,776	—
3860-502-0740	1988	Department of Water Resources	Water Code Section 12879.4(F)	10,500	10,500	10,500	—
3860-502-0793	1988	Department of Water Resources	Water Code Section 14029(B)	1,465,101	1,465,101	1,465,101	—
3860-502-6051	2006	Department of Water Resources	Public Resources Code Section 75032	8,076,791	8,076,791	8,076,791	—
3860-503-0707	1975	Department of Water Resources	Water Code Section 13870	639,228	639,228	639,228	—
3860-503-6052	2008	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	2,768,914	1,868,914	1,868,914	—
3860-504-0707	1986	Department of Water Resources	Water Code Section 13898(A)	12,551	4,379,082	4,379,082	—
3860-504-0707	1984	Department of Water Resources	Water Code Section 13840	1,112,647	1,112,647	1,112,647	—
3860-504-0793	2015	Department of Water Resources	Water Code Section 14029(A)	22,051	22,051	22,051	—
3860-505-6051	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	1,336,290	1,336,290	1,336,290	—
3860-505-6052	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	274,257	274,257	274,257	—
3860-518-0543	1996	Department of Water Resources	Water Code Section 78500	—	10,714,318	10,714,318	—
3860-595-0402	2015	Department of Water Resources	Government Code Section 16727(D)	724	724	724	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2016

(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3860-595-0793	2015	Department of Water Resources	Government Code Section 16727(D)	298	298	298	—
3860-595-6052	2015	Department of Water Resources	Government Code Section 16727(D)	113,443	113,443	113,443	—
3860-596-0402	2015	Department of Water Resources	Government Code Sections 16724.6-16724.7	214	214	214	—
3860-596-0707	2015	Department of Water Resources	Government Code Sections 16724.6-16724.7	8,505	8,505	8,505	—
3860-596-0744	2015	Department of Water Resources	Government Code Sections 16724.6-16724.7	24	24	24	—
3860-596-0790	2015	Department of Water Resources	Government Code Sections 16724.6-16724.7	1,443	1,443	1,443	—
3860-596-0793	2015	Department of Water Resources	Government Code Sections 16724.6-16724.7	397	397	397	—
3860-596-6001	2015	Department of Water Resources	Government Code Section 16724.6	24,708	24,708	24,708	—
3860-596-6052	2015	Department of Water Resources	Government Code Sections 16724.6-16724.7	355,481	355,481	355,481	—
3860-601-6051	2013	Department of Water Resources	Chapter 3/14, Senate Bill 104	231,436,912	231,436,912	231,436,912	—
3860-603-6051	2008	Department of Water Resources	Reappropriated by Chapter 25/14, Item 3860-491	36,600,002	36,600,002	36,600,000	(2)
3860-603-6051	2008	Department of Water Resources	Reappropriated by Chapter 21/12, Item 3860-491	175,211	175,211	175,211	—
3860-603-6052	2008	Department of Water Resources	Water Code Section 83002(A)(1)	1	1	1	—
3860-605-0793	1988	Department of Water Resources	Water Code Section 14012	800,000	800,000	800,000	—
3860-605-6051	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	989,000	989,000	989,000	—
3860-605-6052	2010	Department of Water Resources	Reappropriated by Chapter 20/13, Item 3860-491	55,928,121	33,451,080	33,451,080	—
3875-001-0140	2015	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 10/15	77,000	77,000	77,000	—
3875-001-6083	2015	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 10/15	518,000	518,000	281,369	(236,631)
3875-101-6083	2015	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 10/15	9,363,000	9,363,000	—	(9,363,000)
3885-001-0140	2015	Delta Stewardship Council	Budget Act Chapter 10/15	809,000	809,000	763,561	(45,439)
3885-001-6031	2008	Delta Stewardship Council	Reappropriated by Chapter 21/12, Item 3885-490	1,574,657	1,574,657	1,573,911	(746)
3885-501-6031	2009	Delta Stewardship Council	Reappropriated by Chapter 10/15, Item 3885-490	724,207	724,207	721,932	(2,275)
3885-595-0402	2015	Delta Stewardship Council	Government Code Section 16727(D)	2,129	2,129	2,129	—
3885-596-0402	2015	Delta Stewardship Council	Government Code Section 16724.6	128	128	128	—
3900-001-0115	2015	State Air Resources Board	Budget Act Chapter 10/15	48,291,000	48,291,000	45,957,883	(2,333,117)
3900-001-0434	2015	State Air Resources Board	Budget Act Chapter 10/15	980,000	980,000	620,000	(360,000)
3900-001-3046	2015	State Air Resources Board	Budget Act Chapter 10/15	1,386,000	1,386,000	1,319,854	(66,146)
3900-001-3119	2015	State Air Resources Board	Budget Act Chapter 10/15	1,244,000	1,244,000	1,133,129	(110,871)
3900-001-3228	2015	State Air Resources Board	Budget Act Chapter 10/15	18,136,000	18,136,000	18,064,820	(71,180)
3900-001-3237	2015	State Air Resources Board	Budget Act Chapter 10/15	43,432,000	43,432,000	42,926,968	(505,032)
3900-002-3237	2015	State Air Resources Board	Budget Act Chapter 10/15	2,000,000	2,000,000	2,000,000	—
3900-101-0115	2015	State Air Resources Board	Budget Act Chapter 10/15	69,000,000	69,000,000	65,776,000	(3,224,000)
3900-101-3119	2015	State Air Resources Board	Budget Act Chapter 10/15	23,000,000	23,000,000	22,940,000	(60,000)
3900-101-3122	2015	State Air Resources Board	Budget Act Chapter 10/15	2,800,000	2,800,000	2,800,000	—
3900-101-3228	2015	State Air Resources Board	Budget Act Chapter 10/15	90,000,000	90,000,000	90,000,000	—
3900-101-3228	2014	State Air Resources Board	Budget Act Chapter 25/14	27,729,189	27,729,189	27,729,189	—
3900-301-0115	2015	State Air Resources Board	Budget Act Chapter 10/15	1,273,000	1,273,000	1,273,000	—
3900-501-3119	2013	State Air Resources Board	Chapter 415/13, Senate Bill 359	146,135	146,135	146,135	—
3930-001-0106	2015	Department of Pesticide Regulation	Budget Act Chapter 10/15	64,112,000	64,112,000	62,079,522	(2,032,478)
3930-001-0140	2015	Department of Pesticide Regulation	Budget Act Chapter 10/15	470,000	470,000	430,000	(40,000)
3930-651-0106	1971	Department of Pesticide Regulation	Food and Agricultural Code Section 12844	26,664,159	26,664,159	26,664,159	—
3940-001-0028	2015	State Water Resources Control Board	Budget Act Chapter 10/15	608,000	608,000	573,679	(34,321)
3940-001-0179	2015	State Water Resources Control Board	Budget Act Chapter 10/15	3,383,000	3,383,000	2,252,825	(1,130,175)
3940-001-0193	2015	State Water Resources Control Board	Budget Act Chapter 10/15	122,885,000	122,885,000	117,842,767	(5,042,233)
3940-001-0212	2015	State Water Resources Control Board	Budget Act Chapter 10/15	101,000	101,000	41,366	(59,634)
3940-001-0306	2015	State Water Resources Control Board	Budget Act Chapter 10/15	16,778,000	16,778,000	16,029,173	(748,827)

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Budgetary Comparison Schedule
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Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3940-001-0387	2015	State Water Resources Control Board	Budget Act Chapter 10/15	5,313,000	5,313,000	5,037,071	(275,929)
3940-001-0419	2015	State Water Resources Control Board	Budget Act Chapter 10/15	225,000	225,000	222,602	(2,398)
3940-001-0422	2015	State Water Resources Control Board	Budget Act Chapter 10/15	128,000	128,000	—	(128,000)
3940-001-0424	2015	State Water Resources Control Board	Budget Act Chapter 10/15	130,000	130,000	—	(130,000)
3940-001-0436	2015	State Water Resources Control Board	Budget Act Chapter 10/15	64,000	64,000	63,875	(125)
3940-001-0439	2015	State Water Resources Control Board	Budget Act Chapter 10/15	275,780,000	275,780,000	172,995,516	(102,784,484)
3940-001-0740	2015	State Water Resources Control Board	Budget Act Chapter 10/15	314,000	314,000	—	(314,000)
3940-001-3046	2015	State Water Resources Control Board	Budget Act Chapter 10/15	12,579,000	12,579,000	12,574,367	(4,633)
3940-001-3058	2015	State Water Resources Control Board	Budget Act Chapter 10/15	14,401,000	14,401,000	14,038,227	(362,773)
3940-001-3212	2015	State Water Resources Control Board	Budget Act Chapter 10/15	3,466,000	3,466,000	3,340,895	(125,105)
3940-001-3237	2015	State Water Resources Control Board	Budget Act Chapter 10/15	584,000	584,000	320,846	(263,154)
3940-001-3264	2015	State Water Resources Control Board	Budget Act Chapter 10/15	2,465,000	2,465,000	2,462,826	(2,174)
3940-001-6016	2015	State Water Resources Control Board	Budget Act Chapter 10/15	225,000	220,000	45,815	(174,185)
3940-001-6020	2015	State Water Resources Control Board	Budget Act Chapter 10/15	629,000	629,000	—	(629,000)
3940-001-6029	2015	State Water Resources Control Board	Budget Act Chapter 10/15	300,000	300,000	244,582	(55,418)
3940-001-6031	2015	State Water Resources Control Board	Budget Act Chapter 10/15	782,000	777,000	770,052	(6,948)
3940-001-6051	2015	State Water Resources Control Board	Budget Act Chapter 10/15	3,852,000	3,852,000	1,258,440	(2,593,560)
3940-001-6083	2015	State Water Resources Control Board	Budget Act Chapter 10/15	1,859,648	1,859,648	1,859,648	—
3940-001-6083	2014	State Water Resources Control Board	Budget Act Chapter 25/14	6,833,000	6,833,000	5,733,638	(1,099,362)
3940-101-0193	2015	State Water Resources Control Board	Budget Act Chapter 10/15	1,800,000	1,800,000	1,800,000	—
3940-101-0419	2014	State Water Resources Control Board	Budget Act Chapter 25/14	612,266	612,266	612,266	—
3940-101-0419	2010	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-491	2,008,313	2,008,313	2,008,313	—
3940-101-0419	2007	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-491	430,428	430,428	430,428	—
3940-101-3134	2011	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-492	5,000	5,000	(1,113,277)	(1,118,277)
3940-101-3134	2010	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-492	2,646,411	2,646,411	363,778	(2,282,633)
3940-101-3134	2009	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-492	409,198	409,198	(1,128,954)	(1,538,152)
3940-101-3145	2014	State Water Resources Control Board	Budget Act Chapter 25/14	2,551,988	2,551,988	2,551,988	—
3940-101-3212	2015	State Water Resources Control Board	Budget Act Chapter 10/15	2,000,000	2,000,000	2,000,000	—
3940-101-3264	2015	State Water Resources Control Board	Budget Act Chapter 10/15	22,221,000	22,221,000	—	(22,221,000)
3940-101-6013	2008	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-491	(800)	(800)	(800)	—
3940-101-6013	2007	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-491	(12,352)	(12,352)	(12,352)	—
3940-101-6019	2015	State Water Resources Control Board	Budget Act Chapter 10/15	1,196,437	1,196,437	1,196,437	—
3940-101-6019	2014	State Water Resources Control Board	Budget Act Chapter 25/14	3,803,563	3,803,563	3,803,563	—
3940-101-6019	2008	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-491	103,003	103,003	103,003	—
3940-101-6019	2007	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-491	21,429	21,429	21,429	—
3940-101-6029	2015	State Water Resources Control Board	Budget Act Chapter 10/15	3,785,886	3,785,886	3,785,886	—
3940-101-6029	2010	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-491	1,515,200	1,515,200	1,515,200	—
3940-101-6031	2015	State Water Resources Control Board	Budget Act Chapter 10/15	1,998,340	1,608,340	1,608,340	—
3940-101-6031	2014	State Water Resources Control Board	Budget Act Chapter 25/14	654,235	654,235	654,235	—
3940-101-6031	2005	State Water Resources Control Board	Reappropriated by Chapter 25/14, Item 3940-490	782,374	782,374	782,374	—
3940-101-6051	2015	State Water Resources Control Board	Budget Act Chapter 10/15	7,853,556	7,853,556	7,853,556	—
3940-101-6051	2014	State Water Resources Control Board	Budget Act Chapter 25/14	1,916,171	1,916,171	1,916,171	—
3940-101-6051	2011	State Water Resources Control Board	Reappropriated by Chapter 21/12, Item 3940-491	972,865	972,865	972,865	—
3940-101-6051	2008	State Water Resources Control Board	Reappropriated by Chapter 25/14, Item 3940-491	(458,504)	(458,504)	(458,504)	—
3940-101-6083	2014	State Water Resources Control Board	Budget Act Chapter 25/14	115,321,912	115,321,912	115,321,912	—
3940-111-6031	2014	State Water Resources Control Board	Budget Act Chapter 25/14	146,600	146,600	146,600	—

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Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3940-111-6031	2013	State Water Resources Control Board	Budget Act Chapter 20/13	782,691	782,691	(493,622)	(1,276,313)
3940-111-6051	2014	State Water Resources Control Board	Budget Act Chapter 25/14	17,320,744	17,320,744	17,320,744	—
3940-111-6051	2013	State Water Resources Control Board	Budget Act Chapter 20/13	—	—	(1,337,877)	(1,337,877)
3940-501-0419	1999	State Water Resources Control Board	Budget Act Chapter 725/99	117,316	—	—	—
3940-501-0422	1996	State Water Resources Control Board	Budget Act Chapter 6/86	733,412	733,412	733,412	—
3940-501-0439	2014	State Water Resources Control Board	Chapter 547, Senate Bill 445	107,000	107,000	107,000	—
3940-501-3058	2010	State Water Resources Control Board	Budget Act Chapter 2X7/09, Section 11	(1,758,772)	1,990,228	1,990,228	—
3940-502-0744	1986	State Water Resources Control Board	Water Code Section 13460	554,919	554,919	554,919	—
3940-595-0402	2015	State Water Resources Control Board	Government Code Section 16727(D)	511	511	511	—
3940-595-0744	2015	State Water Resources Control Board	Government Code Section 16727(D)	213	213	213	—
3940-596-0402	2015	State Water Resources Control Board	Government Code Sections 16724.6-16724.7	77,852	77,852	77,852	—
3940-596-0737	2015	State Water Resources Control Board	Government Code Sections 16724.6-16724.7	1,250	1,250	1,250	—
3940-596-0744	2015	State Water Resources Control Board	Government Code Sections 16724.6-16724.7	768	768	768	—
3940-596-6001	2015	State Water Resources Control Board	Government Code Section 16724.6	3,447	3,447	3,447	—
3940-601-0419	1999	State Water Resources Control Board	Water Code Sections 79135-79140(A)	(2,028,164)	1,079,511	1,079,511	—
3940-601-0439	2014	State Water Resources Control Board	Chapter 547, Senate Bill 445	26,249,236	26,249,236	26,249,236	—
3940-601-6051	2008	State Water Resources Control Board	Reappropriated by Chapter 10/15, Item 3940-491	(5,616,259)	(5,616,259)	(5,616,259)	—
3940-606-0737	2015	State Water Resources Control Board	Water Code Section 13969	(58,865)	(58,865)	(58,865)	—
3940-609-0740	1984	State Water Resources Control Board	Water Code Section 13999.8	(9)	—	—	—
3940-611-0740	1984	State Water Resources Control Board	Water Code Section 13999.10	(1,464,334)	—	—	—
3940-619-0422	1996	State Water Resources Control Board	Water Code Section 78500	558,438	(879,790)	(879,790)	—
3960-001-0014	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	63,511,000	63,511,000	59,821,614	(3,689,386)
3960-001-0018	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	6,117,973	6,117,973	6,117,973	—
3960-001-0018	2014	Department of Toxic Substances Control	Budget Act Chapter 25/14	(265,744)	(265,744)	(265,744)	—
3960-001-0018	2013	Department of Toxic Substances Control	Budget Act Chapter 20/13	(81,999)	(81,999)	(81,999)	—
3960-001-0018	2012	Department of Toxic Substances Control	Budget Act Chapter 21/12	5,452	5,452	(136,345)	(141,797)
3960-001-0028	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	1,228,000	1,228,000	1,038,972	(189,028)
3960-001-0065	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	810,000	810,000	799,625	(10,375)
3960-001-0080	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	53,000	53,000	52,987	(13)
3960-001-0100	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	410,000	410,000	220,892	(189,108)
3960-001-0100	2014	Department of Toxic Substances Control	Budget Act Chapter 25/14	147,816	147,816	(1,233)	(149,049)
3960-001-0106	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	46,000	46,000	44,865	(1,135)
3960-001-0115	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	44,000	44,000	43,745	(255)
3960-001-0456	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	3,425,000	3,425,000	1,809,058	(1,615,942)
3960-001-0557	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	65,652,000	65,652,000	65,605,404	(46,596)
3960-001-3065	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	2,203,000	2,203,000	1,972,134	(230,866)
3960-001-3084	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	2,723,000	2,723,000	1,728,189	(994,811)
3960-504-0294	2015	Department of Toxic Substances Control	Chapter 576/96, Section 4(B)	1,301,360	1,301,360	1,301,360	—
3960-517-0458	2015	Department of Toxic Substances Control	Health and Safety Code Section 25330.5	71,928	71,928	71,928	—
3970-001-0100	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	6,162,000	6,162,000	5,342,622	(819,378)
3970-001-0106	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	127,000	127,000	120,529	(6,471)
3970-001-0133	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	49,653,000	49,653,000	44,083,958	(5,569,042)
3970-001-0193	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	419,000	419,000	389,047	(29,953)
3970-001-0226	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	20,096,679	20,096,679	18,973,541	(1,123,138)
3970-001-0276	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	1,767,000	1,767,000	755,332	(1,011,668)
3970-001-0281	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	1,025,000	1,025,000	759,454	(265,546)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3970-001-0386	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	753,000	753,000	469,602	(283,398)
3970-001-0387	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	38,366,000	38,366,000	32,949,552	(5,416,448)
3970-001-0558	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	747,504	747,504	747,504	—
3970-00114-0226	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	2,872,593	2,872,593	2,853,942	(18,651)
3970-00115-0226	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	2,336,321	2,336,321	2,336,321	—
3970-001-3024	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	162,000	162,000	13,999	(148,001)
3970-001-3065	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	8,649,000	8,649,000	8,236,945	(412,055)
3970-001-3195	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	298,000	298,000	233,869	(64,131)
3970-001-3202	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	297,000	297,000	297,000	—
3970-001-3228	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	638,000	638,000	420,592	(217,408)
3970-001-3237	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	583,000	583,000	504,887	(78,113)
3970-001-3257	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	612,000	612,000	—	(612,000)
3970-101-0226	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	15,044,404	15,044,404	15,044,404	—
3970-101-0226	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	1,235,669	1,235,669	739,254	(496,415)
3970-101-0387	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	2,442,524	2,442,524	2,442,524	—
3970-101-3228	2014	Department of Resources Recycling and Recovery	Budget Act Chapter 25/14	1,000,000	1,000,000	1,000,000	—
3970-103-0100	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	2,000,000	2,000,000	2,000,000	—
3970-103-0226	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	5,000,000	5,000,000	5,000,000	—
3970-103-3065	2015	Department of Resources Recycling and Recovery	Budget Act Chapter 10/15	8,000,000	8,000,000	8,000,000	—
3970-501-0133	2006	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(14)	111,897	—	—	—
3970-501-0133	2003	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(10)	17,346,762	—	—	—
3970-501-0133	1999	Department of Resources Recycling and Recovery	Chapter 815/99, Section 4(A)	11,543,959	—	—	—
3970-501-3065	2015	Department of Resources Recycling and Recovery	Public Resources Code Section 42476	70,338,659	70,338,659	70,338,659	—
3970-502-0100	2015	Department of Resources Recycling and Recovery	Public Resources Code Section 48653A	1,356,364	1,356,364	1,356,364	—
3970-502-0281	2015	Department of Resources Recycling and Recovery	Public Resources Code Section 42023.1	80,348	80,348	80,348	—
3970-503-0133	2014	Department of Resources Recycling and Recovery	Public Resources Code Section 14580(A)	(1,713,635)	(2,267,165)	(2,267,165)	—
3970-503-0133	2007	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(4)(A)	(104,791)	(104,791)	(104,791)	—
3970-503-0133	2006	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(10)(B)	9,359,413	—	—	—
3970-504-0133	1992	Department of Resources Recycling and Recovery	Chapter 1266/92, Section 31(A)(1)	27,718,503	455,635	455,635	—
3970-505-0278	2014	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	45,775	422	422	—
3970-507-0100	2015	Department of Resources Recycling and Recovery	Public Resources Code Section 48653A(1)	5,321,484	5,321,484	5,321,484	—
3970-507-0269	2014	Department of Resources Recycling and Recovery	Public Resources Code Section 14581.5	7,990	6,994	6,994	—
3970-509-0133	1995	Department of Resources Recycling and Recovery	Chapter 624/95, Section 31(A)(2)	2,138,956	—	—	—
3970-511-0100	2015	Department of Resources Recycling and Recovery	Chapter 353/09, Senate Bill 546	161,969	161,969	161,969	—
3970-511-3228	2015	Department of Resources Recycling and Recovery	Chapter 36/14, Senate Bill 862	5,000,000	5,000,000	5,000,000	—
3970-516-0386	2015	Department of Resources Recycling and Recovery	Public Resources Code Section 48020(C)	1,843,816	1,843,816	1,843,816	—
3970-601-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(1)	(16,995,337)	51,296,978	51,296,978	—
3970-601-0269	2015	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	61,161,593	61,161,593	61,161,593	—
3970-601-0277	2015	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	95,879	95,879	95,879	—
3970-601-0278	2015	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	40,677,378	40,677,378	40,677,378	—
3970-602-0100	2015	Department of Resources Recycling and Recovery	Public Resources Code Section 48653	10,876,709	10,876,709	10,876,709	—
3970-603-0133	2015	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	1,081,256,774	1,081,256,774	1,081,256,774	—
3970-603-0281	2015	Department of Resources Recycling and Recovery	Public Resources Code Section 42010	7,118,250	7,118,250	7,118,250	—
3970-604-0133	1995	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(2)	14,892,457	14,892,457	14,892,457	—
3970-605-0133	2006	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(9)	(114,850)	9,997,047	9,997,047	—
3970-606-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(3)(A)	(4,722,472)	5,828,643	5,828,643	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2016

(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
3970-608-0133	1999	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(4)(A)	10,499,728	10,499,728	10,499,728	—
3970-609-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(5)	(8,143,779)	1,807,113	1,807,113	—
3970-611-0133	2006	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(A)(8)	(9,105,949)	10,253,464	10,253,464	—
3980-001-0028	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	159,000	159,000	158,282	(718)
3980-001-0080	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	150,000	150,000	149,510	(490)
3980-001-0100	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	646,000	646,000	453,609	(192,391)
3980-001-0106	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	2,025,000	2,025,000	2,022,086	(2,914)
3980-001-0115	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	803,000	803,000	728,023	(74,977)
3980-001-0140	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	1,010,000	1,010,000	1,009,684	(316)
3980-001-0320	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	157,000	157,000	155,770	(1,230)
3980-001-0387	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	291,000	291,000	225,531	(65,469)
3980-001-0557	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	260,000	260,000	109,724	(150,276)
3980-001-3056	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	2,629,000	2,629,000	2,625,412	(3,588)
3980-001-3228	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	709,000	709,000	708,094	(906)
0540-8018000*		Secretary of the Natural Resources Agency		(1)	(1)	(1)	—
0555-0679000*		Secretary for Environmental Protection		189,000	189,000	182,673	(6,327)
0555-8013000*		Secretary for Environmental Protection		2,303,000	2,303,000	438,426	(1,864,574)
3360-9330000*		Energy Resources Conservation and Development Commission		10,304,703	10,304,703	10,304,703	—
3480-0940000*		Department of Conservation		2,112,000	2,112,000	952,636	(1,159,364)
3560-0943000*		State Lands Commission		1,959,912	1,959,912	1,959,912	—
3600-8018000*		Department of Fish and Wildlife		24,863,980	24,863,980	1,338,980	(23,525,000)
3600-8047000*		Department of Fish and Wildlife		192,000	192,000	150,911	(41,089)
3720-8086000*		California Coastal Commission		315,000	315,000	313,459	(1,541)
3760-8029000*		State Coastal Conservancy		3,348,751	3,348,751	3,348,751	—
3760-8047000*		State Coastal Conservancy		131,000	131,000	117,175	(13,825)
3790-0952000*		Department of Parks and Recreation		5,258,211	5,258,211	5,258,211	—
3790-8072000*		Department of Parks and Recreation		776,921	776,921	776,921	—
3820-0914000*		San Francisco Bay Conservation and Development Commission		315,000	315,000	26,330	(288,670)
3820-8029000*		San Francisco Bay Conservation and Development Commission		16,839	16,839	16,839	—
3940-0625000*		State Water Resources Control Board		3,441,496	3,441,496	3,441,496	—
3940-0626000*		State Water Resources Control Board		3,135,669	3,135,669	3,135,669	—
3940-0628000*		State Water Resources Control Board		1,561,639	1,561,639	1,561,639	—
3940-0679000*		State Water Resources Control Board		40,435,785	40,435,785	40,435,785	—
3940-7500000*		State Water Resources Control Board		12,890,677	12,890,677	12,890,677	—
3940-8026000*		State Water Resources Control Board		33,303,000	33,303,000	(20,177,522)	(53,480,522)
3940-9739000*		State Water Resources Control Board		12,738,000	12,738,000	8,408,664	(4,329,336)
3960-7505000*		Department of Toxic Substances Control		96,927	96,927	96,927	—
3960-8083000*		Department of Toxic Substances Control		16,628	16,628	16,628	—
3970-0679000*		Department of Resources Recycling and Recovery		636,000	636,000	607,065	(28,935)
3970-9747000*		Department of Resources Recycling and Recovery		464,000	464,000	393,351	(70,649)
		Reserve for Encumbrances	Reserve for Encumbrances	(487,939,967)	(487,939,967)	(487,939,967)	—
Total Natural Resources and Environmental Protection				\$ 4,973,543,752	\$ 4,875,648,303	\$ 4,357,661,028	\$ (517,987,275)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
4260-001-0080	2015	Department of Health Care Services	Budget Act Chapter 10/15	\$ 154,000	\$ 154,000	\$ 11,907	\$ (142,093)
4260-101-0080	2015	Department of Health Care Services	Budget Act Chapter 10/15	714,000	714,000	714,000	—
4260-111-0080	2015	Department of Health Care Services	Budget Act Chapter 10/15	11,000	11,000	—	(11,000)
4265-001-0029	2015	Department of Public Health	Budget Act Chapter 10/15	1,030,000	1,030,000	706,375	(323,625)
4265-001-0070	2015	Department of Public Health	Budget Act Chapter 10/15	3,360,000	3,360,000	2,274,620	(1,085,380)
4265-001-0074	2015	Department of Public Health	Budget Act Chapter 10/15	2,847,000	2,847,000	2,431,769	(415,231)
4265-001-0080	2015	Department of Public Health	Budget Act Chapter 10/15	11,376,000	11,376,000	9,314,352	(2,061,648)
4265-001-0106	2015	Department of Public Health	Budget Act Chapter 10/15	249,000	249,000	249,000	—
4265-001-0115	2015	Department of Public Health	Budget Act Chapter 10/15	222,000	222,000	222,000	—
4265-001-0557	2015	Department of Public Health	Budget Act Chapter 10/15	1,006,000	1,006,000	1,000,603	(5,397)
4265-001-3155	2015	Department of Public Health	Budget Act Chapter 10/15	583,000	583,000	583,000	—
4265-001-3237	2015	Department of Public Health	Budget Act Chapter 10/15	357,000	357,000	31,200	(325,800)
4265-003-0070	2015	Department of Public Health	Budget Act Chapter 10/15	207,000	207,000	207,000	—
4265-003-0074	2015	Department of Public Health	Budget Act Chapter 10/15	24,000	24,000	24,000	—
4265-003-0080	2015	Department of Public Health	Budget Act Chapter 10/15	1,043,000	1,043,000	1,037,000	(6,000)
4265-111-0080	2015	Department of Public Health	Budget Act Chapter 10/15	11,000,000	11,000,000	10,043,724	(956,276)
4265-596-6001	2015	Department of Public Health	Budget Act Chapter 856/91	1,739	1,739	1,739	—
4700-001-3228	2015	Department of Community Services and Development	Budget Act Chapter 10/15	1,270,455	1,270,455	1,270,455	—
4700-001-3228	2014	Department of Community Services and Development	Budget Act Chapter 25/14	3,003,240	3,003,240	3,003,239	(2)
4700-101-3228	2015	Department of Community Services and Development	Chapter 321, Senate Bill 101 Section 24	12,063,926	12,063,926	12,063,926	—
4700-101-3228	2014	Department of Community Services and Development	Budget Act Chapter 25/14	32,828,146	32,828,146	32,828,146	—
		Reserve for Encumbrances	Reserve for Encumbrances	(24,130,722)	(24,130,722)	(24,130,722)	—
Total Health and Human Services				\$ 59,219,785	\$ 59,219,785	\$ 53,887,335	\$ (5,332,450)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
6100-001-0140	2015	Department of Education	Budget Act Chapter 10/15	\$ 50,000	\$ 50,000	\$ 43,560	\$ (6,440)
6100-181-0140	2015	Department of Education	Budget Act Chapter 10/15	360,000	360,000	360,000	—
6440-302-6029	2013	University of California	Budget Act Chapter 20/13	404,000	404,000	—	(404,000)
Total Education				\$ 814,000	\$ 814,000	\$ 403,560	\$ (410,440)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0650-001-3228	2015	Office of Planning and Research	Budget Act Chapter 10/15	\$ 1,840,000	\$ 1,840,000	\$ 1,832,747	\$ (7,253)
0690-001-0028	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	844,000	844,000	592,245	(251,755)
0690-001-0029	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	1,294,000	1,294,000	988,795	(305,205)
0690-101-0029	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	3,735,000	3,735,000	1,588,912	(2,146,088)
0840-011-0005	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	122,812	122,812	122,812	—
0840-011-0014	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0018	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0025	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0028	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0033	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0065	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0070	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0071	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0074	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0080	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0100	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0104	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0106	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0115	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0133	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0140	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0141	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0174	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	90	90	90	—
0840-011-0179	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0183	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0193	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0200	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0207	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0211	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0212	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0213	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0219	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0226	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0269	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0275	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0276	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0277	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0278	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0281	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0286	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0294	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0306	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0314	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0320	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0322	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0336	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0840-011-0338	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0371	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0381	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0382	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0384	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0386	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0387	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0392	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0402	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	37,788	37,788	37,788	—
0840-011-0429	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0434	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0436	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0439	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0449	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0456	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0458	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0465	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0475	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0479	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0557	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0558	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0577	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0582	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0593	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0643	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-0707	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	28,341	28,341	28,341	—
0840-011-0737	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	9,447	—
0840-011-0744	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	9,447	—
0840-011-0786	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	9,447	—
0840-011-0790	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	9,447	—
0840-011-0793	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	9,447	—
0840-011-1003	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-1006	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3001	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3010	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3025	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3035	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3046	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3056	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3057	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3058	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3063	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3065	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3084	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3102	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3103	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0840-011-3109	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3117	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3119	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3122	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3155	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3164	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3195	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3202	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3211	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3212	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3228	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	523	523	523	—
0840-011-3237	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3238	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-3257	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	520	—
0840-011-6001	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	47,235	47,235	47,235	—
0840-011-6029	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	113,365	113,365	113,365	—
0840-011-6031	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	122,812	122,812	122,812	—
0840-011-6051	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	179,494	179,494	179,494	—
0840-011-6052	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	28,341	28,341	28,341	—
0840-525-0014	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	16,843	16,843	16,843	—
0840-525-0028	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	3,924	3,924	3,924	—
0840-525-0029	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	815	815	815	—
0840-525-0033	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,545	1,545	1,545	—
0840-525-0070	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,139	2,139	2,139	—
0840-525-0074	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	821	821	821	—
0840-525-0080	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	5,006	5,006	5,006	—
0840-525-0100	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,303	2,303	2,303	—
0840-525-0106	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	16,722	16,722	16,722	—
0840-525-0115	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	13,746	13,746	13,746	—
0840-525-0133	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	6,249	6,249	6,249	—
0840-525-0140	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	13,881	13,881	13,881	—
0840-525-0141	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	653	653	653	—
0840-525-0179	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	459	459	459	—
0840-525-0193	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	16,951	16,951	16,951	—
0840-525-0200	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	60,686	60,686	60,686	—
0840-525-0207	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	414	414	414	—
0840-525-0211	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	116	116	116	—
0840-525-0212	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,615	1,615	1,615	—
0840-525-0213	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	126	126	126	—
0840-525-0226	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,950	2,950	2,950	—
0840-525-0275	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	23	23	23	—
0840-525-0276	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	225	225	225	—
0840-525-0281	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	191	191	191	—
0840-525-0286	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	372	372	372	—
0840-525-0306	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,216	2,216	2,216	—
0840-525-0320	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	20,837	20,837	20,837	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0840-525-0322	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	312	312	312	—
0840-525-0336	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	894	894	894	—
0840-525-0338	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,576	2,576	2,576	—
0840-525-0371	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	165	165	165	—
0840-525-0386	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	722	722	722	—
0840-525-0387	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	6,314	6,314	6,314	—
0840-525-0392	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	133,914	133,914	133,914	—
0840-525-0436	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	9	9	9	—
0840-525-0439	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	42,749	42,749	42,749	—
0840-525-0465	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	9,874	9,874	9,874	—
0840-525-0497	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	32	32	32	—
0840-525-0557	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	27,358	27,358	27,358	—
0840-525-0558	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	154	154	154	—
0840-525-0582	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	14,987	14,987	14,987	—
0840-525-0643	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1	1	1	—
0840-525-3010	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,900	1,900	1,900	—
0840-525-3025	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,585	1,585	1,585	—
0840-525-3046	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	14,411	14,411	14,411	—
0840-525-3056	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	767	767	767	—
0840-525-3057	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,463	1,463	1,463	—
0840-525-3058	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	3,081	3,081	3,081	—
0840-525-3063	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	209,541	209,541	209,541	—
0840-525-3065	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	19,018	19,018	19,018	—
0840-525-3084	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	725	725	725	—
0840-525-3102	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	82	82	82	—
0840-525-3103	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	10,134	10,134	10,134	—
0840-525-3109	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,499	2,499	2,499	—
0840-525-3117	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	11,354	11,354	11,354	—
0840-525-3119	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	734	734	734	—
0840-525-3123	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	633	633	633	—
0840-525-3155	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	177	177	177	—
0840-525-3228	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	12,094	12,094	12,094	—
0840-525-3237	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	13,937	13,937	13,937	—
0840-525-3257	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	77	77	77	—
0840-525-3264	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	343	343	343	—
0860-001-0070	2015	State Board of Equalization	Budget Act Chapter 10/15	892,000	892,000	888,084	(3,916)
0860-001-0080	2015	State Board of Equalization	Budget Act Chapter 10/15	631,000	631,000	362,734	(268,266)
0860-001-0320	2015	State Board of Equalization	Budget Act Chapter 10/15	688,000	688,000	367,465	(320,535)
0860-001-0387	2015	State Board of Equalization	Budget Act Chapter 10/15	590,000	590,000	541,122	(48,878)
0860-001-0439	2015	State Board of Equalization	Budget Act Chapter 10/15	3,705,000	3,705,000	3,661,865	(43,135)
0860-001-0465	2015	State Board of Equalization	Budget Act Chapter 10/15	315,000	315,000	222,115	(92,885)
0860-001-3058	2015	State Board of Equalization	Budget Act Chapter 10/15	516,000	516,000	457,708	(58,292)
0860-001-3063	2015	State Board of Equalization	Budget Act Chapter 10/15	9,068,000	9,068,000	8,914,175	(153,825)
0860-001-3065	2015	State Board of Equalization	Budget Act Chapter 10/15	5,423,000	5,423,000	4,272,357	(1,150,643)
0860-001-3212	2015	State Board of Equalization	Budget Act Chapter 10/15	2,261,000	2,261,000	1,162,632	(1,098,368)
0971-001-0465	2015	CA Alt. Energy and Advanced Transportation Fin Auth	Budget Act Chapter 10/15	560,000	560,000	416,120	(143,880)

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
7730-001-0200	2015	Franchise Tax Board	Budget Act Chapter 10/15	13,000	13,000	9,825	(3,175)
7760-001-0465	2015	Department of General Services	Budget Act Chapter 10/15	1,770,000	1,770,000	1,673,663	(96,337)
8570-001-3228	2014	Department of Food and Agriculture	Budget Act Chapter 25/14	22,153,201	22,153,201	22,152,345	(856)
8570-001-3228	2015	Department of Food and Agriculture	Chapter 321/15, Senate Bill, Section 33	15,938,382	15,938,382	15,938,382	—
8570-001-3237	2015	Department of Food and Agriculture	Budget Act Chapter 10/15	147,000	147,000	109,504	(37,496)
8570-501-0422	1996	Department of Food and Agriculture	Water Code Section 78645, Chapters 132/96 and 566/97	29,260	29,260	29,260	—
8570-501-3010	2000	Department of Food and Agriculture	Budget Act Control Section 2(D)(1)	3,129,062	5,325,427	5,325,427	—
8570-596-0744	2015	Department of Food and Agriculture	Government Code Section 16724.6	752	752	752	—
8860-011-0005	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	3,370	3,370	3,370	—
8860-011-0014	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0018	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0025	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0028	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0033	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0065	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0070	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0071	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0074	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0080	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0100	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0104	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0106	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0115	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0133	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0140	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0141	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0174	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	396	396	396	—
8860-011-0179	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0183	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0193	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0200	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0207	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0211	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0212	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0213	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0219	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0226	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0269	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0275	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0276	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0277	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0278	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0281	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0286	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0294	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0306	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
8860-011-0314	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0320	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0322	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0336	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0338	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0371	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0381	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0382	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0384	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0386	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0387	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0392	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0402	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	1,192	1,192	1,192	—
8860-011-0429	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0434	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0436	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0439	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0449	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0456	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0458	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0465	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0475	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0479	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0482	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	2	2	2	—
8860-011-0557	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0558	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0577	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0582	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0593	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0643	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-0707	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	894	894	894	—
8860-011-0737	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	298	—
8860-011-0740	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	9	9	9	—
8860-011-0744	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	298	—
8860-011-0786	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	298	—
8860-011-0790	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	298	—
8860-011-0793	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	298	—
8860-011-1003	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-1006	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3001	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3010	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3025	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3035	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3046	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3056	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3057	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
8860-011-3058	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3063	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3065	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3084	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3102	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3103	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3109	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3117	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3119	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3122	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3155	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3164	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3195	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3202	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3211	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3212	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3228	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3237	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3238	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-3257	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-6001	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	1,491	—
8860-011-6029	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	3,577	3,577	3,577	—
8860-011-6031	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	3,875	3,875	3,875	—
8860-011-6051	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	5,664	5,664	5,664	—
8860-011-6052	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	894	894	894	—
8880-588-0014	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	103,000	103,000	103,000	—
8880-588-0028	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	14,000	14,000	14,000	—
8880-588-0029	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	11,000	11,000	11,000	—
8880-588-0033	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	55,000	55,000	55,000	—
8880-588-0065	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0070	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	8,000	—
8880-588-0074	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	4,000	—
8880-588-0080	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	27,000	27,000	27,000	—
8880-588-0100	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	35,000	35,000	35,000	—
8880-588-0106	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	109,000	109,000	109,000	—
8880-588-0115	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	86,000	86,000	86,000	—
8880-588-0133	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	84,000	84,000	84,000	—
8880-588-0140	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	84,000	84,000	84,000	—
8880-588-0141	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	5,000	—
8880-588-0179	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	5,000	—
8880-588-0183	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0193	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	212,000	212,000	212,000	—
8880-588-0200	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	211,000	211,000	211,000	—
8880-588-0207	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	2,000	—
8880-588-0212	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	8,000	—
8880-588-0226	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	38,000	38,000	38,000	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
8880-588-0281	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	3,000	—
8880-588-0286	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	2,000	—
8880-588-0294	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	5,000	—
8880-588-0306	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	28,000	28,000	28,000	—
8880-588-0320	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	91,000	91,000	91,000	—
8880-588-0322	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0336	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	8,000	—
8880-588-0338	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	20,000	20,000	20,000	—
8880-588-0371	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0381	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	5,000	—
8880-588-0387	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	71,000	71,000	71,000	—
8880-588-0392	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	293,000	293,000	293,000	—
8880-588-0434	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	2,000	—
8880-588-0439	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	431,000	431,000	431,000	—
8880-588-0458	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0465	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	152,000	152,000	152,000	—
8880-588-0497	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	1,000	—
8880-588-0557	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	107,000	107,000	107,000	—
8880-588-0558	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	2,000	—
8880-588-0582	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	74,000	74,000	74,000	—
8880-588-3010	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	5,000	—
8880-588-3025	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	1,000	—
8880-588-3046	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	109,000	109,000	109,000	—
8880-588-3056	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	5,000	—
8880-588-3057	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	22,000	22,000	22,000	—
8880-588-3058	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	30,000	30,000	30,000	—
8880-588-3063	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	165,000	165,000	165,000	—
8880-588-3065	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	165,000	165,000	165,000	—
8880-588-3084	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	4,000	—
8880-588-3103	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	36,000	36,000	36,000	—
8880-588-3109	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	43,000	43,000	43,000	—
8880-588-3117	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	191,000	191,000	191,000	—
8880-588-3119	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	99,000	99,000	99,000	—
8880-588-3122	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	74,000	74,000	74,000	—
8880-588-3123	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	5,000	—
8880-588-3155	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	1,000	—
8880-588-3202	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	1,000	—
8880-588-3211	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	23,000	23,000	23,000	—
8880-588-3212	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	51,000	51,000	51,000	—
8880-588-3228	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	97,000	97,000	97,000	—
8880-588-3237	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	76,000	76,000	76,000	—
8885-295-0106	2015	Commission on States Mandates	Budget Act Chapter 10/15	33,000	33,000	25,731	(7,269)
9671-510-3063	2015	Equity Claims of CA Victim Comp. and Govt. Claims Board	Chapter 312/15, Section 1(B)	127	127	127	—
9802-501-0005	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(114,276)	(114,276)	(114,276)	—
9802-501-0014	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	743,355	743,355	743,355	—
9802-501-0028	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	4,364	4,364	4,364	—

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General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9802-501-0029	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(18,849)	(18,849)	(18,849)	—
9802-501-0033	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(3,911)	(3,911)	(3,911)	—
9802-501-0065	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(279)	(279)	(279)	—
9802-501-0070	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	4,405	4,405	4,405	—
9802-501-0074	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	40,178	40,178	40,178	—
9802-501-0080	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	19,023	19,023	19,023	—
9802-501-0100	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	26,407	26,407	26,407	—
9802-501-0104	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	15,997	15,997	15,997	—
9802-501-0106	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(96,453)	(96,453)	(96,453)	—
9802-501-0115	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(1,425,047)	(1,425,047)	(1,425,047)	—
9802-501-0133	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(111,371)	(111,371)	(111,371)	—
9802-501-0140	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	206,293	206,293	206,293	—
9802-501-0141	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(16,452)	(16,452)	(16,452)	—
9802-501-0179	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	17,072	17,072	17,072	—
9802-501-0183	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(1,433)	(1,433)	(1,433)	—
9802-501-0193	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	129,328	129,328	129,328	—
9802-501-0200	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(637,522)	(637,522)	(637,522)	—
9802-501-0207	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	700	700	700	—
9802-501-0211	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(295)	(295)	(295)	—
9802-501-0212	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(47,665)	(47,665)	(47,665)	—
9802-501-0226	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(78,536)	(78,536)	(78,536)	—
9802-501-0276	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(12,400)	(12,400)	(12,400)	—
9802-501-0281	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	15,941	15,941	15,941	—
9802-501-0286	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(24,272)	(24,272)	(24,272)	—
9802-501-0306	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(114,919)	(114,919)	(114,919)	—
9802-501-0320	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(570,552)	(570,552)	(570,552)	—
9802-501-0321	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	558,910	558,910	558,910	—
9802-501-0322	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(41)	(41)	(41)	—
9802-501-0336	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	158,982	158,982	158,982	—
9802-501-0338	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(51,846)	(51,846)	(51,846)	—
9802-501-0371	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(3,006)	(3,006)	(3,006)	—
9802-501-0381	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	21,079	21,079	21,079	—
9802-501-0382	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(52,936)	(52,936)	(52,936)	—
9802-501-0386	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	22,069	22,069	22,069	—
9802-501-0387	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(169,952)	(169,952)	(169,952)	—
9802-501-0392	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(321,563)	(321,563)	(321,563)	—
9802-501-0419	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(4,833)	(4,833)	(4,833)	—
9802-501-0434	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(30,773)	(30,773)	(30,773)	—
9802-501-0436	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	113	113	113	—
9802-501-0439	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(972,839)	(972,839)	(972,839)	—
9802-501-0465	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(148,671)	(148,671)	(148,671)	—
9802-501-0497	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	29,227	29,227	29,227	—
9802-501-0557	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(1,131,027)	(1,131,027)	(1,131,027)	—
9802-501-0558	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(358)	(358)	(358)	—
9802-501-0582	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(24,269)	(24,269)	(24,269)	—
9802-501-0793	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	5,867	5,867	5,867	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
9802-501-3010	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(16,161)	(16,161)	(16,161)	—
9802-501-3025	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(14,987)	(14,987)	(14,987)	—
9802-501-3046	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(850,574)	(850,574)	(850,574)	—
9802-501-3056	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(66,852)	(66,852)	(66,852)	—
9802-501-3057	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	126,683	126,683	126,683	—
9802-501-3058	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(81,944)	(81,944)	(81,944)	—
9802-501-3063	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(549,706)	(549,706)	(549,706)	—
9802-501-3065	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(10,655)	(10,655)	(10,655)	—
9802-501-3084	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(48,302)	(48,302)	(48,302)	—
9802-501-3103	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(70,595)	(70,595)	(70,595)	—
9802-501-3109	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(23,576)	(23,576)	(23,576)	—
9802-501-3117	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(129,924)	(129,924)	(129,924)	—
9802-501-3119	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(74,576)	(74,576)	(74,576)	—
9802-501-3122	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	7,410	7,410	7,410	—
9802-501-3155	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,392	1,392	1,392	—
9802-501-3195	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	18,436	18,436	18,436	—
9802-501-3202	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	11,201	11,201	11,201	—
9802-501-3211	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(28,695)	(28,695)	(28,695)	—
9802-501-3212	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(118,675)	(118,675)	(118,675)	—
9802-501-3228	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	55,374	55,374	55,374	—
9802-501-3237	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(454,363)	(454,363)	(454,363)	—
9802-501-3238	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(20,570)	(20,570)	(20,570)	—
9802-501-3264	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(114,334)	(114,334)	(114,334)	—
9802-501-6001	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	979	979	979	—
9802-501-6004	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(8,027)	(8,027)	(8,027)	—
9802-501-6010	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	8,903	8,903	8,903	—
9802-501-6016	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	869	869	869	—
9802-501-6021	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	7,881	7,881	7,881	—
9802-501-6023	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	23,628	23,628	23,628	—
9802-501-6026	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	18,490	18,490	18,490	—
9802-501-6029	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	112,524	112,524	112,524	—
9802-501-6031	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	386,024	386,024	386,024	—
9802-501-6051	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	889,204	889,204	889,204	—
9802-501-6052	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	279,790	279,790	279,790	—
9802-501-6076	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(11,645)	(11,645)	(11,645)	—
9802-501-6083	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(992,324)	(992,324)	(992,324)	—
9900-590-0306	2015	Statewide General Administration Expenditures	Government Code Section 13332.03	9,612	9,612	9,612	—
9990-551-0200	2015	Miscellaneous	Government Code Section 16475.5	1,906	1,906	1,906	—
0840-0679000*		State Controller		4,589	4,589	4,589	—
0840-0940000*		State Controller		242	242	242	—
0840-0943000*		State Controller		143	143	143	—
0840-8018000*		State Controller		1,180	1,180	1,180	—
0840-8026000*		State Controller		100	100	100	—
0840-8047000*		State Controller		93	93	93	—
0840-8076000*		State Controller		2,160	2,160	2,160	—
0840-8086000*		State Controller		16,646	16,646	16,646	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
0840-9739000*		State Controller		3,931	3,931	3,931	—
0840-9747000*		State Controller		2,219	2,219	2,219	—
7730-8047000*		Franchise Tax Board		6,000	6,000	6,000	—
7730-8076000*		Franchise Tax Board		34,000	34,000	16,351	(17,649)
7730-8086000*		Franchise Tax Board		6,000	6,000	6,000	—
8860-8076000*		Department of Finance		14,468	14,468	14,468	—
8860-9739000*		Department of Finance		14,468	14,468	14,468	—
8860-9747000*		Department of Finance		14,468	14,468	14,468	—
8880-0679000*		Financial Information System for California		58,000	58,000	58,000	—
8880-0914000*		Financial Information System for California		1,000	1,000	1,000	—
8880-0940000*		Financial Information System for California		1,000	1,000	1,000	—
8880-0943000*		Financial Information System for California		1,000	1,000	1,000	—
8880-8013000*		Financial Information System for California		4,000	4,000	4,000	—
8880-9739000*		Financial Information System for California		22,000	22,000	22,000	—
9802-0625000*		June to July Payroll Deferral		(158,417)	(158,417)	(158,417)	—
9802-0626000*		June to July Payroll Deferral		(72,543)	(72,543)	(72,543)	—
9802-0628000*		June to July Payroll Deferral		(74,986)	(74,986)	(74,986)	—
9802-0679000*		June to July Payroll Deferral		134,516	134,516	134,516	—
9802-0914000*		June to July Payroll Deferral		15,903	15,903	15,903	—
9802-0940000*		June to July Payroll Deferral		31,984	31,984	31,984	—
9802-0952000*		June to July Payroll Deferral		(33,259)	(33,259)	(33,259)	—
9802-7500000*		June to July Payroll Deferral		(882,657)	(882,657)	(882,657)	—
9802-8018000*		June to July Payroll Deferral		(5,704)	(5,704)	(5,704)	—
9802-8026000*		June to July Payroll Deferral		(3,192)	(3,192)	(3,192)	—
9802-8029000*		June to July Payroll Deferral		39,729	39,729	39,729	—
9802-8047000*		June to July Payroll Deferral		(2,607)	(2,607)	(2,607)	—
9802-8072000*		June to July Payroll Deferral		(4,426)	(4,426)	(4,426)	—
9802-9739000*		June to July Payroll Deferral		19,387	19,387	19,387	—
9802-9747000*		June to July Payroll Deferral		(4,378)	(4,378)	(4,378)	—
		Reserve for Encumbrances	Reserve for Encumbrances	(21,399,346)	(21,399,346)	(21,399,346)	—
Total General Government - Other General Government				\$ 52,768,081	\$ 54,964,445	\$ 48,708,740	\$ (6,255,706)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in thousands)

Totals by Function	Budgeted Original	Budgeted Final	Actual Amounts	Variance with Final Budget
Business, Consumer Services, and Housing	\$ 81,084	\$ 81,084	\$ 72,585	\$ (8,499)
Transportation	70,673	72,506	69,337	(3,169)
Natural Resources and Environmental Protection	4,973,544	4,875,648	4,357,661	(517,987)
Health and Human Services	59,220	59,220	53,887	(5,333)
Corrections and Rehabilitation	—	—	—	—
Education	814	814	404	(410)
General Government				
Tax Relief	—	—	—	—
Debt Service	—	—	—	—
Other General Government	52,768	54,964	48,709	(6,255)
Total Environmental and Natural Resources Expenditures	\$ 5,238,103	\$ 5,144,236	\$ 4,602,583	\$ (541,653)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016

(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0515-001-0067	2015	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 10/15	\$ 292,000	\$ 291,854	\$ (146)
0515-001-0240	2015	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 10/15	1,000	982	(18)
0515-001-0298	2015	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 10/15	145,000	144,874	(126)
0515-001-0299	2015	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 10/15	43,000	42,933	(67)
0515-001-3036	2015	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 10/15	246,000	245,818	(182)
0515-001-3153	2015	Secretary for Business, Consumer Services, and Housing Agency	Budget Act Chapter 10/15	52,000	51,934	(66)
1110-001-0024	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	208,000	161,121	(46,879)
1110-001-0069	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	24,910,000	24,086,875	(823,125)
1110-001-0093	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	100,000	158	(99,842)
1110-001-0108	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	3,509,000	3,204,592	(304,408)
1110-502-0152	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	27,000	3,290	(23,710)
1110-001-0152	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	4,007,000	3,357,159	(649,841)
1110-001-0175	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	354,000	202,530	(151,470)
1110-001-0205	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	1,481,000	1,135,844	(345,156)
1110-001-0210	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	1,225	1,225	—
1110-001-0264	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	1,974,000	1,834,811	(139,189)
1110-001-0280	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	1,715,000	1,651,488	(63,512)
1110-001-0295	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	1,478,000	1,000,228	(477,772)
1110-001-0310	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	4,933,000	4,657,671	(275,329)
1110-001-0319	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	3,778,000	3,399,838	(378,162)
1110-501-0326	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 25/14	141,250	141,250	—
1110-001-0326	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	1,471,000	1,463,173	(7,827.16)
1110-001-0376	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	2,203,000	2,099,305	(103,695)
1110-001-0399	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	415,000	405,241	(9,759)
1110-501-0410	1986	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 529/86	103,030	103,030	—
1110-001-0492	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	64,000	20,935	(43,065)
1110-001-0704	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	14,469,000	12,691,219	(1,777,781)
1110-001-0706	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	3,763,000	3,516,011	(246,989)
1110-001-0735	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	64,965,000	60,929,064	(4,035,936)
1110-001-0741	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	13,016,000	10,659,765	(2,356,235)
1110-001-0757	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	1,019,000	749,267	(269,733)
1110-001-0758	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	62,064,000	58,076,575	(3,987,425)
1110-001-0759	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	4,227,000	4,034,828	(192,172)
1110-001-0761	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	44,244,000	42,403,029	(1,840,971)
1110-001-0763	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	1,835,000	1,468,937	(366,063)
1110-001-0767	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	21,780,000	20,050,001	(1,729,999)
1110-001-0770	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	10,116,000	7,731,614	(2,384,386)
1110-001-0771	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	1,117,000	941,612	(175,388)
1110-001-0773	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	10,301,000	10,117,049	(183,951)
1110-001-0775	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	5,071,000	4,840,959	(230,041)
1110-001-0777	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	4,741,000	4,570,463	(170,537)
1110-001-0779	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	10,416,000	9,640,024	(775,976)
1110-001-0780	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	2,230,000	1,947,407	(282,593)
1110-001-3017	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	1,415,000	1,283,025	(131,975)
1110-501-3039	2003	Department of Consumer Affairs - Regulatory Boards	Business and Professions Code Section 1973(B)	141,393	141,393	—
1110-001-3069	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	378,000	372,254	(5,746)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016

(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
1110-501-3139	2014	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 375, Senate Bill 1323	47,009	47,009	—
1110-001-3140	2015	Department of Consumer Affairs - Regulatory Boards	Business and Professions Code Section 1973(B)	1,871,000	1,307,663	(563,337)
1110-001-3142	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 375/14, Senate Bill 1323, Section 1	2,564,000	2,064,588	(499,412)
1110-001-3252	2015	Department of Consumer Affairs - Regulatory Boards	Budget Act Chapter 10/15	1,112,000	1,112,000	—
1111-002-0239	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	14,359,000	12,169,362	(2,189,638)
1111-002-0305	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	15,515,000	12,647,014	(2,867,986)
1111-002-0317	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	52,309,000	51,196,455	(1,112,545)
1111-002-0325	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	2,875,000	2,170,132	(704,868)
1111-002-0400	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	5,770,000	5,301,350	(468,650)
1111-002-0459	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	178,000	162,637	(15,363)
1111-002-0717	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	2,507,000	2,031,675	(475,325)
1111-002-0750	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	1,854,000	1,307,382	(546,618)
1111-002-0752	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	5,014,000	4,433,063	(580,937)
1111-002-0769	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	838,000	833,829	(4,171)
1111-002-3108	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Budget Act Chapter 10/15	636,000	634,615	(1,385)
1111-502-3288	2015	Dept. of Consumer Affairs, Bureaus, Programs, Divisions	Business and Professions Code Section 19351(B)(2)	3,122,074	3,122,074	—
1690-001-0217	2015	Alfred E. Alquist Seismic Safety Commission	Budget Act Chapter 10/15, Item 1690-001-0217	1,412,000	1,394,601	(17,399)
1701-001-0067	2015	Department of Business Oversight	Budget Act Chapter 10/15	53,331,000	42,000,873	(11,330,127)
1701-001-0240	2015	Department of Business Oversight	Budget Act Chapter 10/15	447,000	404,159	(42,841)
1701-001-0298	2015	Department of Business Oversight	Budget Act Chapter 10/15	28,493,000	26,947,041	(1,545,959)
1701-001-0299	2015	Department of Business Oversight	Budget Act Chapter 10/15	8,291,000	8,286,539	(4,461)
1750-001-3153	2015	California Horse Racing Board	Budget Act Chapter 10/15	13,432,000	13,182,584	(249,416)
2100-001-3036	2015	Department of Alcoholic Beverage Control	Budget Act Chapter 10/15	58,337,000	57,151,517	(1,185,483)
2100-101-3036	2015	Department of Alcoholic Beverage Control	Budget Act Chapter 10/15	3,000,000	2,662,837	(337,163)
2120-001-0117	2015	Alcoholic Beverage Control Appeals Board	Budget Act Chapter 10/15	1,061,000	868,635	(192,365)
2240-001-0245	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	8,434,000	7,713,380.65	(720,619)
2240-001-0648	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	21,403,000	21,223,026	(179,974)
2240-001-3144	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	1,091,000	805,768	(285,232)
2240-001-3165	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	415,000	411,616	(3,384)
2240-001-6038	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	131,000	81,112	(49,888)
2240-001-6068	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	371,000	369,356	(1,644)
2240-001-6069	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	1,866,000	1,860,228	(5,772)
2240-001-6071	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	904,000	897,796	(6,204)
2240-001-6082	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	1,811,000	1,809,277	(1,723)
2240-002-6038	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	232,000	229,594	(2,406)
2240-101-6071	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	30,000,000	27,158,875	(2,841,125)
2240-101-6082	2015	Department of Housing and Community Development	Budget Act Chapter 10/15	116,102,795	116,102,795	—
2240-501-6070	2006	Department of Housing and Community Development	Budget Act Chapter 27/06, Proposition 1C	800,539	800,539	—
2240-518-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(A)(1)	2,122,610	2,122,610	—
2240-519-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(A)(2)	1,003,748	1,003,748	—
2240-520-0788	1988	Department of Housing and Community Development	Government Code Section 8878.20	377,831	377,831	—
2240-535-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(A)(4)	79,280	79,280	—
2240-595-6037	2015	Department of Housing and Community Development	Government Code Section 16727(D)	4,471	4,471	—
2240-595-6066	2015	Department of Housing and Community Development	Government Code Section 16727(D)	809	809	—
2240-596-6037	2015	Department of Housing and Community Development	Government Code Sections 16724.6-16724.7	22,437	22,437	—
2240-596-6066	2015	Department of Housing and Community Development	Government Code Sections 16724.6-16724.7	11,783	11,783	—
2240-601-6037	2002	Department of Housing and Community Development	Health and Safety Code Section 53533(A)(5 and 7)	(2,798,633)	(2,798,633)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2240-601-6067	2006	Department of Housing and Community Development	Health and Safety Code Section 53545(A)(1)(H)	5,068,048	5,068,048	—
2240-602-6069	2012	Department of Housing and Community Development	Budget Act Chapter 777/12, Assembly Bill 1585, Section 2(A)	6,412,057	(2,200,000)	(8,612,057)
2240-623-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(B)(1)	500,000	500,000	—
1111-0702000*		Dept. of Consumer Affairs, Bureaus, Programs, Divisions		3,816,638	3,694,550	(122,088)
1111-0960000*		Dept. of Consumer Affairs, Bureaus, Programs, Divisions		1,298,207	1,298,207	—
1750-0881000*		California Horse Racing Board		1,716,975	1,716,975	—
2240-0813000*		Department of Housing and Community Development		3,844,401	3,844,401	—
2240-0927000*		Department of Housing and Community Development		4,331,623	4,331,623	—
2240-0929000*		Department of Housing and Community Development		(48,400,634)	(48,400,634)	—
2240-0938000*		Department of Housing and Community Development		68,976	68,976	—
2240-0972000*		Department of Housing and Community Development		211,501	211,501	—
2245-0698000*		California Housing Finance		2,620,505	2,620,505	—
Total Business, Consumer Services, and Housing				\$ 775,208,947	\$ 712,354,139	\$ (62,854,808)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2660-001-0365	2015	Department of Transportation	Budget Act Chapter 10/15	\$ 1,137,000	\$ 1,021,285	\$ (115,715)
2660-501-3107	2015	Department of Transportation	Vehicle Code Section 9400.4(C)(1)	1,050,065,737	1,050,065,737	—
2740-001-0054	2015	Department of Motor Vehicles	Budget Act Chapter 10/15	1,692,000	1,412,132	(279,868)
2740-698-3149	2014	Department of Motor Vehicles	Less Funding provided by the General Fund	(7,061)	(7,061)	—
2660-0523000*		Department of Transportation		494,156	494,156	—
2660-0541000*		Department of Transportation		1,313,064	1,313,064	—
2720-0974000*		Department of the California Highway Patrol		142,647	142,647	—
2740-0516000*		Department of Motor Vehicles		5,168,000	5,168,000	—
2740-8038000*		Department of Motor Vehicles		688,281	688,281	—
9350-8066000*		Shared Revenue		11,236	11,236	—
Total Transportation				\$ 1,060,705,060	\$ 1,060,309,477	\$ (395,582)

Column totals may not foot due to rounding.

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016

(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0555-001-0235	2015	Secretary for Environmental Protection	Budget Act Chapter 10/15	\$ 68,000	\$ 67,016	\$ (984)
3100-001-0267	2015	California Science Center	Budget Act Chapter 10/15	9,721,000	9,016,211	(704,789)
3125-301-0262	2014	California Tahoe Conservancy	Budget Act Chapter 25/14	24,157	24,157	—
3125-301-0262	2013	California Tahoe Conservancy	Budget Act Chapter 20/13	432,385	393,771	(38,614)
3125-301-0262	2004	California Tahoe Conservancy	Budget Act Chapter 208/04	(12,066)	(12,066)	—
3125-801-0262	2015	California Tahoe Conservancy	Fish and Game Code Section 2787(D)	251,460	251,460	—
3125-301-0720	2014	California Tahoe Conservancy	Budget Act Chapter 25/14	5,995	5,995	—
3125-596-0720	2015	California Tahoe Conservancy	Government Code Sections 16724.6 and 16724.7	2,783	2,783	—
3340-001-0318	2015	California Conservation Corps	Budget Act Chapter 10/15	40,517,000	37,525,277	(2,991,723)
3360-501-3015	2000	Energy Resources Conservation and Development Commission	Budget Act Chapter 932/00	(74,621)	(74,621)	—
3360-001-3062	2015	Energy Resources Conservation and Development Commission	Budget Act Chapter 10/15	3,505,000	3,505,000	—
3540-001-0022	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	4,051,000	3,826,554	(224,446)
3540-001-0102	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	3,983,000	2,631,607	(1,351,393)
3540-001-0198	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	3,435,000	3,085,152	(349,848)
3540-001-0209	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	3,693,000	3,008,491	(684,509)
3540-001-0300	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	233,000	156,179	(76,821)
3540-001-3144	2015	Department of Forestry and Fire Protection	Budget Act Chapter 10/15	164,000	158,117	(5,883)
3560-001-0347	2015	State Lands Commission	Budget Act Chapter 10/15	1,170,000	559,014	(610,986)
3600-001-0235	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	2,012,000	1,787,608	(224,392)
3600-001-0447	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	2,840,000	2,142,265	(697,735)
3640-301-0262	2012	Wildlife Conservation Board	Budget Act Chapter 21/12	(6,106)	(6,106)	—
3640-301-0262	2011	Wildlife Conservation Board	Budget Act Chapter 33/11	3,373,714	3,373,714	—
3640-301-0262	2010	Wildlife Conservation Board	Budget Act Chapter 712/10	3,736,220	3,736,220	—
3640-301-0262	2009	Wildlife Conservation Board	Budget Act Chapter 1XXX/09	(9,104)	(9,104)	—
3640-301-0262	2008	Wildlife Conservation Board	Budget Act Chapter 268/08	3,951,830	3,951,830	—
3640-301-0262	2007	Wildlife Conservation Board	Budget Act Chapter 171/07	320,164	320,164	—
3640-301-0262	2006	Wildlife Conservation Board	Budget Act Chapter 47/06	(4,400)	(4,400)	—
3640-501-0262	2015	Wildlife Conservation Board	Fish and Game Code Section 2787(E)	328,679	328,679	—
3640-501-0262	2014	Wildlife Conservation Board	Budget Act Chapter 9/90	746	746	—
3640-501-0262	2013	Wildlife Conservation Board	Budget Act Chapter 9/90	127	127	—
3640-801-0262	2015	Wildlife Conservation Board	Fish and Game Code Section 2787(E)	5,410,533	5,410,533	—
3640-801-0262	2014	Wildlife Conservation Board	Budget Act Chapter 9/90	7,473,357	7,473,357	—
3640-801-0262	2013	Wildlife Conservation Board	Budget Act Chapter 9/90	447,049	447,049	—
3640-898-0262	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	(795,000)	(795,000)	—
3640-898-0262	2012	Wildlife Conservation Board	Budget Act Chapter 21/12	(793,270)	(793,270)	—
3640-898-0262	2011	Wildlife Conservation Board	Budget Act Chapter 33/11	(4,154,408)	(4,154,408)	—
3640-898-0262	2010	Wildlife Conservation Board	Budget Act Chapter 712/10	(1,039,811)	(1,039,811)	—
3640-898-0262	2009	Wildlife Conservation Board	Budget Act Chapter 1XXX/09	(51,209)	(51,209)	—
3640-898-0262	2008	Wildlife Conservation Board	Budget Act Chapter 268/08	(486,562)	(486,562)	—
3640-898-0262	2006	Wildlife Conservation Board	Budget Act Chapter 171/07	(36,972)	(36,972)	—
3640-899-0262	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	(16,773,000)	(16,773,000)	—
3640-001-0447	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	1,838,000	556,401	(1,281,599)
3640-801-0447	1979	Wildlife Conservation Board	Fish and Game Code Section 1352(B)	15,346,756	15,346,756	—
3640-898-0447	1979	Wildlife Conservation Board	Less Funding Provided by General Fund	(15,346,756)	(15,346,756)	—
3760-602-0262	1991	State Coastal Conservancy	Budget Act Chapter 118/91	10,000	10,000	—
3760-301-0262	2012	State Coastal Conservancy	Budget Act Chapter 21/12	189,997	189,997	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016

(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
3760-301-0262	2011	State Coastal Conservancy	Budget Act Chapter 33/11	1,053,360	1,053,360	—
3760-301-0262	2008	State Coastal Conservancy	Budget Act Chapter 268/08	(29,986)	(29,986)	—
3760-301-0262	2007	State Coastal Conservancy	Budget Act Chapter 171/07	1,838	1,838	—
3760-301-0262	2005	State Coastal Conservancy	Budget Act Chapter 38/05	126,000	126,000	—
3760-301-0262	2004	State Coastal Conservancy	Budget Act Chapter 208/04	1,227,027	1,227,027	—
3760-301-0262	2002	State Coastal Conservancy	Budget Act Chapter 379/02	132,373	132,373	—
3760-301-0262	2001	State Coastal Conservancy	Budget Act Chapter 106/01	3,911	3,911	—
3760-301-0262	1999	State Coastal Conservancy	Budget Act Chapter 50/99	143,601	143,601	—
3760-301-0262	1998	State Coastal Conservancy	Budget Act Chapter 324/98	111,850	111,850	—
3760-301-0262	1997	State Coastal Conservancy	Budget Act Chapter 282/97	17,976	17,976	—
3760-301-0262	1996	State Coastal Conservancy	Budget Act Chapter 162/96	13,817	13,817	—
3760-301-0262	1993	State Coastal Conservancy	Budget Act Chapter 55/93	5,488	5,488	—
3760-301-0262	1992	State Coastal Conservancy	Budget Act Chapter 10/15	30,000	30,000	—
3760-301-0262	1991	State Coastal Conservancy	Budget Act Chapter 118/91	17,164	17,164	—
3760-501-0262	2015	State Coastal Conservancy	Budget Act Chapter 9/90	200,000	200,000	—
3760-608-0262	1990	State Coastal Conservancy	Budget Act Chapter 467/90	6,728	6,728	—
3760-801-0262	2013	State Coastal Conservancy	Budget Act Chapter 9/90	(316,306)	(316,306)	—
3760-898-0262	2015	State Coastal Conservancy	Budget Act Chapter 10/15	(3,675,000)	(3,675,000)	—
3760-898-0262	2014	State Coastal Conservancy	Budget Act Chapter 25/14	(209,287)	(209,287)	—
3760-898-0262	2012	State Coastal Conservancy	Budget Act Chapter 21/12	(424,932)	(424,932)	—
3760-898-0262	2011	State Coastal Conservancy	Budget Act Chapter 33/11	(747,369)	(747,369)	—
3760-898-0262	2010	State Coastal Conservancy	Budget Act Chapter 712/10	(553,418)	(553,418)	—
3760-898-0262	2009	State Coastal Conservancy	Budget Act Chapter 1XXX/09	(63,750)	(63,750)	—
3760-899-0262	2015	State Coastal Conservancy	Budget Act Chapter 10/15	(4,000,000)	(4,000,000)	—
3760-001-0748	2015	State Coastal Conservancy	Budget Act Chapter 10/15	52,000	52,000	—
3790-001-0235	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	6,909,000	6,909,000	—
3790-506-0262	2012	Department of Parks and Recreation	Budget Act Chapter 21/12	(92)	(92)	—
3790-506-0262	2011	Department of Parks and Recreation	Budget Act Chapter 33/11	(105)	(105)	—
3790-506-0262	2010	Department of Parks and Recreation	Budget Act Chapter 712/10	294	(14)	(308)
3790-506-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(A)(3)	79,076	79,076	—
3790-601-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(A)(3)	3,298,495	3,298,495	—
3790-001-0263	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	65,773,000	60,475,362	(5,297,638)
3790-101-0263	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	24,363,314	24,172,314	(191,000)
3790-101-0263	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	2,971,063	2,971,063	—
3790-101-0263	2013	Department of Parks and Recreation	Budget Act Chapter 20/13	3,022,635	521,271	(2,501,365)
3790-301-0263	2014	Department of Parks and Recreation	Budget Act Chapter 25/14	3,084,754	681,819	(2,402,935)
3790-301-0263	2010	Department of Parks and Recreation	Budget Act Chapter 712/10	4,936,642	1,871,866	(3,064,776)
3790-30113-0263	2011	Department of Parks and Recreation	Budget Act Chapter 33/11	34,706	34,706	—
3790-30113-0263	2009	Department of Parks and Recreation	Budget Act Chapter 1XXX/09	(49,000)	(49,000)	—
3790-001-3261	2015	Department of Parks and Recreation	Budget Act Chapter 10/15	503,000	172,222	(330,778)
3850-001-0296	2015	Coachella Valley Mountains Conservancy	Budget Act Chapter 10/15	30,000	2,300	(27,700)
3860-501-3210	2012	Department of Water Resources	Budget Act Chapter 39/12, Section 128	5,002,767	5,002,767	—
3900-001-0462	2015	State Air Resources Board	Budget Act Chapter 10/15	339,000	250,000	(89,000)
3900-001-3070	2015	State Air Resources Board	Budget Act Chapter 10/15	404,000	149,684	(254,316)
3940-001-0129	2015	State Water Resources Control Board	Budget Act Chapter 10/15	418,000	121,944	(296,056)
3940-001-0235	2015	State Water Resources Control Board	Budget Act Chapter 10/15	680,000	523,620	(156,380)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016

(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
3940-001-3160	2015	State Water Resources Control Board	Budget Act Chapter 10/15	1,445,000	923,223	(521,777)
3960-001-3114	2015	Department of Toxic Substances Control	Budget Act Chapter 10/15	139,000	138,820	(180)
3980-001-0462	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	166,000	164,248	(1,752)
3980-001-3114	2015	Office of Environmental Health Hazard Assessment	Budget Act Chapter 10/15	151,000	150,771	(229)
3110-0516000*		Special Resources Programs		499,000	499,000	—
3540-0928000*		Department of Forestry and Fire Protection		8,201,729	8,201,729	—
3600-0516000*		Department of Fish and Wildlife		2,213,990	2,213,990	—
3680-0516000*		Department of Boating and Waterways		(13,498,505)	(13,498,505)	—
3760-0565000*		State Coastal Conservancy		1,871,956	1,871,956	—
3790-0516000*		Department of Parks and Recreation		50,496,370	50,496,370	—
3790-9729000*		Department of Parks and Recreation		1,589,821	1,589,821	—
3810-0941000*		Santa Monica Mountains Conservancy		229,985	229,985	—
3840-0516000*		Delta Protection Commission		213,073	213,073	—
3970-8020000*		Department of Resources Recycling and Recovery		515,186	515,186	—
Total Natural Resources and Environmental Protection				\$ 248,109,906	\$ 223,729,994	\$ (24,379,913)

(concluded)

Column totals may not foot due to rounding.

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016

(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0530-001-3209	2015	Secretary for California Health and Human Services Agency	Budget Act Chapter 10/15	\$ 2,109,000	\$ 1,955,386	\$ (153,614)
0559-001-3078	2015	Secretary for Labor and Workforce Development Agency	Budget Act Chapter 10/15	324,000	321,761	(2,239)
4120-001-0194	2015	Emergency Medical Services Authority	Budget Act Chapter 10/15	230,000	137,647	(92,353)
4120-001-0312	2015	Emergency Medical Services Authority	Budget Act Chapter 10/15	2,408,000	2,293,030	(114,970)
4120-001-3137	2015	Emergency Medical Services Authority	Budget Act Chapter 10/15	1,592,000	1,217,256	(374,744)
4140-001-0121	2015	Office of Statewide Health Planning and Development	Budget Act Chapter 10/15	61,341,000	53,297,899	(8,043,101)
4140-001-0143	2015	Office of Statewide Health Planning and Development	Budget Act Chapter 10/15	24,256,000	22,872,458	(1,383,542)
4140-001-0181	2015	Office of Statewide Health Planning and Development	Budget Act Chapter 10/15	2,188,000	2,081,086	(106,914)
4140-001-3064	2015	Office of Statewide Health Planning and Development	Budget Act Chapter 10/15	391,000	390,873	(127)
4140-001-3068	2015	Office of Statewide Health Planning and Development	Budget Act Chapter 10/15	231,000	217,779	(13,221)
4140-001-3085	2015	Office of Statewide Health Planning and Development	Budget Act Chapter 10/15	12,708,796	12,708,796	—
4140-001-3085	2014	Office of Statewide Health Planning and Development	Budget Act Chapter 25/14	1,488,878	1,488,878	—
4140-001-3085	2013	Office of Statewide Health Planning and Development	Budget Act Chapter 20/13	888,587	888,587	—
4140-001-3085	2011	Office of Statewide Health Planning and Development	Reappropriated by Senate Bill 68, Chapter 5, Section 4	17,766	17,766	—
4140-001-3085	2010	Office of Statewide Health Planning and Development	Reappropriated by Chapter 33/11, Item 4140-490	235,212	235,212	—
4140-001-3085	2009	Office of Statewide Health Planning and Development	Reappropriated by Chapter 712/10, Item 4140-490	174,026	174,026	—
4140-101-0143	2015	Office of Statewide Health Planning and Development	Budget Act Chapter 10/15	6,573,499	6,573,499	—
4140-101-0143	2014	Office of Statewide Health Planning and Development	Budget Act Chapter 25/14	1,623,961	1,623,961	—
4140-101-0143	2012	Office of Statewide Health Planning and Development	Budget Act Chapter 21/12	(2,511,648)	133,352	2,645,000
4140-101-3085	2015	Office of Statewide Health Planning and Development	Budget Act Chapter 10/15	9,129,095	9,129,095	—
4140-101-3085	2014	Office of Statewide Health Planning and Development	Budget Act Chapter 25/14	6,125,445	6,125,445	—
4140-101-3085	2013	Office of Statewide Health Planning and Development	Budget Act Chapter 20/13	717,641	717,641	—
4150-001-0933	2015	Department of Managed Health Care	Budget Act Chapter 10/15	70,909,000	60,862,619	(10,046,381)
4170-001-0289	2015	Department of Aging	Budget Act Chapter 10/15	250,000	249,658	(342)
4170-001-3098	2015	Department of Aging	Budget Act Chapter 10/15	400,000	361,071	(38,929)
4170-101-0289	2015	Department of Aging	Budget Act Chapter 10/15	2,246,000	2,246,000	—
4170-101-3167	2015	Department of Aging	Budget Act Chapter 10/15	1,900,000	1,883,980	(16,020)
4250-501-0638	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 10	2,795,062	2,795,062	—
4250-601-0585	1998	California Children and Families Commission	Health and Safety Section D(1)(H), Proposition 10/98	250,929,690	250,929,690	—
4250-601-0631	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 10	33,927,427	33,927,427	—
4250-601-0634	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 10	8,462,485	8,462,485	—
4250-601-0636	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 10	6,441,457	6,441,457	—
4250-601-0637	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 10	3,606,426	3,606,426	—
4250-601-0639	1998	California Children and Families Commission	Health and Safety Code Section 130105, Proposition 10	17,892,881	17,892,881	—
4260-001-0009	2015	Department of Health Care Services	Budget Act Chapter 10/15	3,854,000	2,859,012	(994,988)
4260-001-0236	2015	Department of Health Care Services	Budget Act Chapter 10/15	687,000	627,143	(59,857)
4260-001-0243	2015	Department of Health Care Services	Budget Act Chapter 10/15	1,534,000	1,533,505	(495)
4260-001-0309	2015	Department of Health Care Services	Budget Act Chapter 10/15	389,000	158,420	(230,580)
4260-001-0313	2015	Department of Health Care Services	Budget Act Chapter 10/15	1,440,000	126,845	(1,313,155)
4260-001-3085	2015	Department of Health Care Services	Budget Act Chapter 10/15	9,213,000	8,415,326	(797,674)
4260-001-3099	2015	Department of Health Care Services	Budget Act Chapter 10/15	373,000	25,956	(347,044)
4260-001-3113	2015	Department of Health Care Services	Budget Act Chapter 10/15	5,429,000	5,428,770	(230)
4260-017-0309	2015	Department of Health Care Services	Budget Act Chapter 10/15	5,000	389	(4,611)
4260-017-0313	2015	Department of Health Care Services	Budget Act Chapter 10/15	17,000	1,245	(15,755)
4260-101-0232	2015	Department of Health Care Services	Budget Act Chapter 10/15	92,129,000	54,647,298	(37,481,702)
4260-101-0233	2015	Department of Health Care Services	Budget Act Chapter 10/15	19,446,000	5,874,321	(13,571,679)

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

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4260-101-0236	2015	Department of Health Care Services	Budget Act Chapter 10/15	31,009,000	18,009,000	(13,000,000)
4260-101-3096	2015	Department of Health Care Services	Budget Act Chapter 10/15	1,900,000	1,900,000	—
4260-101-3168	2015	Department of Health Care Services	Budget Act Chapter 10/15	13,459,000	9,946,433	(3,512,567)
4260-101-3213	2015	Department of Health Care Services	Budget Act Chapter 10/15	498,103,000	426,646,307	(71,456,693)
4260-114-0009	2015	Department of Health Care Services	Budget Act Chapter 10/15	7,912,000	6,069,765	(1,842,235)
4260-114-0236	2015	Department of Health Care Services	Budget Act Chapter 10/15	25,318,000	15,342,491	(9,975,509)
4260-118-0313	2015	Department of Health Care Services	Budget Act Chapter 10/15	4,500,000	4,500,000	—
4260-503-3158	2012	Department of Health Care Services	Chapter 452/12, Senate Bill 920	1,051,796	666,721	(385,074)
4260-601-0313	2015	Department of Health Care Services	Insurance Code Section 12739	4,129,720	4,129,720	—
4260-601-3079	2015	Department of Health Care Services	Health and Safety Code Section 123223	23,470,350	23,470,350	—
4260-601-3085	2015	Department of Health Care Services	Welfare and Institutions Code Section 5891(C)	1,418,777,892	1,418,777,892	—
4260-601-3097	2015	Department of Health Care Services	Welfare and Institutions Code Section 14166.12	86,526,976	86,526,976	—
4260-601-3156	2009	Department of Health Care Services	Chapter 157/09, Section 12201(B)(1)	1,481,080,589	1,481,080,589	—
4260-601-3172	2015	Department of Health Care Services	Welfare and Institutions Code Section 14182.4(D)	364,337,546	364,337,546	—
4260-602-0309	1994	Department of Health Care Services	Insurance Code Section 12695	16,026,542	16,026,542	—
4260-602-0313	2014	Department of Health Care Services	Chapter 40/14, Senate Bill 870, Section 1	269,225	269,225	—
4260-605-3167	2010	Department of Health Care Services	Welfare and Institutions Code Section 14126.022(M)(1)(A)	5,368,325	5,368,325	—
4260-611-3158	2011	Department of Health Care Services	Chapter 286/11, Section 10(A)	82,698,270	82,698,270	—
4260-611-3158	2013	Department of Health Care Services	Chapter 657/13, Senate Bill 239	3,392,020,527	3,392,020,527	—
4260-698-3096	2015	Department of Health Care Services	Less Funding Provided by the General Fund	(1,900,000)	(1,900,000)	—
4260-698-3097	2015	Department of Health Care Services	Less Funding Provided by the General Fund	(118,400,000)	(118,400,000)	—
4260-698-3167	2010	Department of Health Care Services	Less Funding Provided by the General Fund	(7,268,325)	(7,268,325)	—
4265-001-0007	2015	Department of Public Health	Budget Act Chapter 10/15	1,159,000	1,159,000	—
4265-001-0066	2015	Department of Public Health	Budget Act Chapter 10/15	2,614,000	2,252,611	(361,389)
4265-001-0075	2015	Department of Public Health	Budget Act Chapter 10/15	25,219,000	25,203,000	(16,000)
4265-001-0076	2015	Department of Public Health	Budget Act Chapter 10/15	553,000	553,000	—
4265-001-0082	2015	Department of Public Health	Budget Act Chapter 10/15	638,000	515,315	(122,685)
4265-001-0098	2015	Department of Public Health	Budget Act Chapter 10/15	10,727,000	10,703,541	(23,459)
4265-001-0099	2015	Department of Public Health	Budget Act Chapter 10/15	24,786,000	24,762,021	(23,979)
4265-001-0177	2015	Department of Public Health	Budget Act Chapter 10/15	9,792,000	9,561,706	(230,294)
4265-001-0203	2015	Department of Public Health	Budget Act Chapter 10/15	26,870,000	23,102,455	(3,767,545)
4265-001-0231	2015	Department of Public Health	Budget Act Chapter 10/15	24,008,000	23,443,178	(564,822)
4265-001-0234	2015	Department of Public Health	Budget Act Chapter 10/15	4,146,000	4,070,646	(75,354)
4265-001-0236	2015	Department of Public Health	Budget Act Chapter 10/15	1,994,000	1,713,268	(280,732)
4265-001-0272	2015	Department of Public Health	Budget Act Chapter 10/15	9,119,000	7,189,962	(1,929,038)
4265-001-0279	2015	Department of Public Health	Budget Act Chapter 10/15	27,000	8,637	(18,363)
4265-001-0335	2015	Department of Public Health	Budget Act Chapter 10/15	385,000	385,000	—
4265-001-0367	2015	Department of Public Health	Budget Act Chapter 10/15	4,335,000	4,285,800	(49,200)
4265-001-0478	2015	Department of Public Health	Budget Act Chapter 10/15	148,000	143,821	(4,179)
4265-001-0642	2015	Department of Public Health	Budget Act Chapter 10/15	418,000	344,521	(73,479)
4265-00112-3085	2012	Department of Public Health	Budget Act Chapter 21/12	400,017	400,017	—
4265-001-3018	2015	Department of Public Health	Budget Act Chapter 10/15	6,773,000	5,979,816	(793,184)
4265-001-3074	2015	Department of Public Health	Budget Act Chapter 10/15	117,000	112,905	(4,095)
4265-001-3081	2015	Department of Public Health	Budget Act Chapter 10/15	2,560,000	2,538,884	(21,116)
4265-001-3085	2015	Department of Public Health	Budget Act Chapter 10/15	5,097,000	5,096,000	(1,000)
4265-001-3098	2015	Department of Public Health	Budget Act Chapter 10/15	136,785,000	118,525,532	(18,259,468)

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Budgetary Comparison Schedule
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(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4265-001-3110	2015	Department of Public Health	Budget Act Chapter 10/15	155,000	137,150	(17,850)
4265-001-3114	2015	Department of Public Health	Budget Act Chapter 10/15	4,395,000	4,116,243	(278,757)
4265-003-0066	2015	Department of Public Health	Budget Act Chapter 10/15	15,000	15,000	—
4265-003-0075	2015	Department of Public Health	Budget Act Chapter 10/15	195,000	195,000	—
4265-003-0076	2015	Department of Public Health	Budget Act Chapter 10/15	18,000	18,000	—
4265-003-0098	2015	Department of Public Health	Budget Act Chapter 10/15	356,000	356,000	—
4265-003-0177	2015	Department of Public Health	Budget Act Chapter 10/15	93,000	93,000	—
4265-003-0203	2015	Department of Public Health	Budget Act Chapter 10/15	1,917,000	1,905,000	(12,000)
4265-003-0272	2015	Department of Public Health	Budget Act Chapter 10/15	134,000	134,000	—
4265-003-0335	2015	Department of Public Health	Budget Act Chapter 10/15	9,000	8,000	(1,000)
4265-003-3018	2015	Department of Public Health	Budget Act Chapter 10/15	21,000	18,363	(2,637)
4265-003-3081	2015	Department of Public Health	Budget Act Chapter 10/15	9,000	3,529	(5,471)
4265-017-0203	2015	Department of Public Health	Budget Act Chapter 10/15	551,000	551,000	—
4265-111-0099	2015	Department of Public Health	Budget Act Chapter 10/15	510,000	510,000	—
4265-111-0143	2015	Department of Public Health	Budget Act Chapter 10/15	240,000	240,000	—
4265-111-0203	2015	Department of Public Health	Budget Act Chapter 10/15	89,712,000	89,384,735	(327,265)
4265-111-0231	2015	Department of Public Health	Budget Act Chapter 10/15	20,746,000	20,746,000	—
4265-111-0279	2015	Department of Public Health	Budget Act Chapter 10/15	526,000	520,678	(5,322)
4265-111-0367	2015	Department of Public Health	Budget Act Chapter 10/15	4,000,000	3,905,900	(94,100)
4265-111-0642	2015	Department of Public Health	Budget Act Chapter 10/15	165,000	165,000	—
4265-501-3080	2015	Department of Public Health	Health and Safety Code Section 120956	1,496,806	1,496,806	—
4265-598-0066	2015	Department of Public Health	Less Funding Provided by Federal Trust Fund	(2,000,000)	(2,000,000)	—
4265-598-3098	2015	Department of Public Health	Less Funding Provided by General Fund	(3,700,000)	(3,700,000)	—
4265-601-3080	2015	Department of Public Health	Health and Safety Code Section 120956	179,150,457	179,150,457	—
4310-001-0172	2015	Department of Developmental Services - Headquarters	Budget Act Chapter 10/15	357,000	357,000	—
4310-001-3085	2015	Department of Developmental Services - Headquarters	Budget Act Chapter 10/15	482,000	482,000	—
4310-101-0172	2015	Department of Developmental Services - Headquarters	Budget Act Chapter 10/15	2,733,000	2,190,432	(542,568)
4310-101-3085	2015	Department of Developmental Services - Headquarters	Budget Act Chapter 10/15	740,000	740,000	—
4560-00114-3085	2013	Mental Health Services Oversight and Accountability Comm.	Reappropriated by Chapter 25/14, Item 4560-491-3085	(524,120)	(524,120)	—
4560-001-3085	2015	Mental Health Services Oversight and Accountability Comm.	Budget Act Chapter 10/15	42,475,000	38,572,510	(3,902,490)
5160-001-0311	2015	Department of Rehabilitation	Budget Act Chapter 10/15	1,002,000	840,878	(161,122)
5180-001-0270	2015	Department of Social Services	Budget Act Chapter 10/15	23,086,000	22,747,101	(338,899)
5180-001-0271	2015	Department of Social Services	Budget Act Chapter 10/15	2,191,000	2,155,970	(35,030)
5180-001-0279	2015	Department of Social Services	Budget Act Chapter 10/15	4,629,000	3,603,199	(1,025,801)
5180-001-3255	2015	Department of Social Services	Budget Act Chapter 10/15	5,466,000	4,431,835	(1,034,165)
5180-011-0279	2015	Department of Social Services	Budget Act Chapter 10/15	103,000	103,000	—
5180-101-0122	2015	Department of Social Services	Budget Act Chapter 10/15	492,000	492,000	—
5180-151-0279	2015	Department of Social Services	Budget Act Chapter 10/15	930,000	930,000	—
5180-513-0163	2015	Department of Social Services	Health and Safety Code Section 1793	1,285,613	1,285,613	—
5195-601-0359	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17605.051(C)	40,242,339	40,242,339	—
5195-601-3200	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17601.20(B)	752,887,507	752,887,507	—
5195-601-3248	2015	State - Local Realignment 1991	Chapter 24/13, Welfare and Institutions Code 17601.75	386,307,881	386,307,881	—
5195-601-3249	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17601.50	90,500,250	90,500,250	—
5195-601-3277	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17600(E)(1)	19,114,949	19,114,949	—
5195-601-3278	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17600(C)(1)	48,753,714	48,753,714	—
5195-602-0332	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17601.20(B)	1,637,836,327	1,637,836,327	—

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Budgetary Comparison Schedule
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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
5195-603-0351	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17601.20(B)	271,127,312	271,127,312	—
5195-604-0352	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17602(A)	1,856,410,555	1,856,410,555	—
5195-605-0353	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17601(A)	57,616,853	57,616,853	—
5195-606-0329	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17604(C)	43,734,706	43,734,706	—
5195-608-0354	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17605	57,388,330	57,388,330	—
5195-610-0334	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17606.20	(7,390,261)	(7,390,261)	—
5195-610-3280	1991	State - Local Realignment 1991	Welfare and Institutions Code Section 17606.20(B)(5)	109,829,463	109,829,463	—
5195-617-0361	2015	State - Local Realignment 1991	Welfare and Institutions Code Section 17606.10	(11,623,494)	(11,623,494)	—
5196-601-0351	2015	State - Local Realignment 2011	Government Code Section 30029.05(A)	900,555,064	900,555,064	—
5196-601-3216	2015	State - Local Realignment 2011	Government Code Section 30027.5(F)(2)	2,109,233,450	2,109,233,450	—
5196-601-3217	2015	State - Local Realignment 2011	Government Code Section 30027.5(F)(1)(A)	1,163,291,041	1,163,291,041	—
5196-601-3221	2015	State - Local Realignment 2011	Government Code Section 30027.5(E)(1)	532,535,821	532,535,821	—
5196-601-3222	2015	State - Local Realignment 2011	Government Code Section 30027.5(B)	489,900,000	489,900,000	—
5196-601-3223	2015	State - Local Realignment 2011	Government Code Section 30027.5(E)(2)	1,107,528,945	1,107,528,945	—
5196-601-3224	2015	State - Local Realignment 2011	Government Code Section 30027.5(E)(3)	24,341,930	24,341,930	—
5196-601-3226	2015	State - Local Realignment 2011	Government Code Section 30028.1(B)	7,445,728	7,445,728	—
5196-601-3227	2015	State - Local Realignment 2011	Government Code Section 30028.1(A)	127,465,093	127,465,093	—
5196-601-3230	2015	State - Local Realignment 2011	Government Code Section 30027.9(B)(1)(C)	7,211,456	7,211,456	—
5196-601-3231	2015	State - Local Realignment 2011	Government Code Sections 30027 (B) and 30029.05 (F)	115,974,015	115,974,015	—
5196-601-3232	2015	State - Local Realignment 2011	Government Code Section 30027.9(B)(1)(B)	3,605,728	3,605,728	—
5196-601-3233	2015	State - Local Realignment 2011	Government Code Section 30027.9(B)(1)(D)	54,085,919	54,085,919	—
5196-601-3234	2015	State - Local Realignment 2011	Government Code Section 30027.9(B)(1)(A)	7,211,456	7,211,456	—
5196-601-3235	2015	State - Local Realignment 2011	Government Code Section 30027.9(C)(4)	66,963,519	66,963,519	—
5196-601-3236	2015	State - Local Realignment 2011	Government Code Section 30027.9(C)(2)	60,267,167	60,267,167	—
5196-601-3239	2015	State - Local Realignment 2011	Government Code Section 30027.5(F)(1)(B)	5,104,000	5,104,000	—
7300-001-3078	2015	Agricultural Labor Relations Board	Budget Act Chapter 10/15	1,194,000	828,701	(365,299)
7350-001-0023	2015	Department of Industrial Relations	Budget Act Chapter 10/15	291,000	236,158	(54,842)
7350-001-0132	2015	Department of Industrial Relations	Budget Act Chapter 10/15	78,000	6,156	(71,844)
7350-001-0223	2015	Department of Industrial Relations	Budget Act Chapter 10/15	197,105,000	192,263,963	(4,841,037)
7350-001-0368	2015	Department of Industrial Relations	Budget Act Chapter 10/15	425,000	369,977	(55,023)
7350-001-0369	2015	Department of Industrial Relations	Budget Act Chapter 10/15	149,000	143,150	(5,850)
7350-001-0396	2015	Department of Industrial Relations	Budget Act Chapter 10/15	4,011,000	3,176,434	(834,566)
7350-001-0452	2015	Department of Industrial Relations	Budget Act Chapter 10/15	28,263,000	23,676,080	(4,586,920)
7350-001-0453	2015	Department of Industrial Relations	Budget Act Chapter 10/15	5,599,000	3,888,595	(1,710,405)
7350-001-0481	2015	Department of Industrial Relations	Budget Act Chapter 10/15	500,000	260,927	(239,073)
7350-001-3002	2015	Department of Industrial Relations	Budget Act Chapter 10/15	2,805,000	2,748,949	(56,051)
7350-001-3004	2015	Department of Industrial Relations	Budget Act Chapter 10/15	3,201,000	3,030,625	(170,375)
7350-001-3022	2015	Department of Industrial Relations	Budget Act Chapter 10/15	11,543,000	10,790,736	(752,264)
7350-001-3030	2015	Department of Industrial Relations	Budget Act Chapter 10/15	1,175,000	687,367	(487,633)
7350-001-3071	2015	Department of Industrial Relations	Budget Act Chapter 10/15	421,000	57,405	(363,595)
7350-001-3072	2015	Department of Industrial Relations	Budget Act Chapter 10/15	213,000	202,533	(10,467)
7350-001-3078	2015	Department of Industrial Relations	Budget Act Chapter 10/15	4,629,000	4,331,697	(297,303)
7350-001-3121	2015	Department of Industrial Relations	Budget Act Chapter 10/15	70,979,000	69,090,812	(1,888,188)
7350-001-3150	2015	Department of Industrial Relations	Budget Act Chapter 10/15	11,870,000	9,447,335	(2,422,665)
7350-001-3152	2015	Department of Industrial Relations	Budget Act Chapter 10/15	46,670,725	46,083,070	(587,655)
7350-001-3242	2015	Department of Industrial Relations	Budget Act Chapter 10/15	105,275	105,275	—

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Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
7350-501-0223	2014	Department of Industrial Relations	Labor Code Section 139.48	39,325,000	39,325,000	—
4140-8034000*		Office of Statewide Health Planning and Development		2,175,237	2,175,237	—
4180-0886000*		Commission on Aging		64,199	64,199	—
4185-8094000*		California Senior Legislature		383,675	383,675	—
4260-0555000*		Department of Health Care Services		169,910,705	169,910,705	—
4265-0823000*		Department of Public Health		454,432	454,432	—
4265-3023000*		Department of Public Health		217,445,863	217,445,863	—
4265-8053000*		Department of Public Health		66,362	66,362	—
5160-0600000*		Department of Rehabilitation		2,193,304	2,193,304	—
5160-9727000*		Department of Rehabilitation		16,628	16,628	—
5180-0803000*		Department of Social Services		361,854	361,854	—
5180-8023000*		Department of Social Services		(87,613)	(87,613)	—
5180-8065000*		Department of Social Services		63,268	63,268	—
5180-8075000*		Department of Social Services		355,661	355,661	—
7350-0016000*		Department of Industrial Relations		36,481,463	36,481,463	—
7350-0571000*		Department of Industrial Relations		37,027,808	37,027,808	—
Total Health and Human Services				\$ 21,712,661,500	\$ 21,485,725,238	\$ (226,936,262)

(concluded)

Column totals may not foot due to rounding.

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Corrections and Rehabilitation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
5225-596-0746	2015	Department of Corrections and Rehabilitation	Government Code Sections 16724.6-16724.7	\$ 313	\$ 313	\$ —
5225-301-0747	2013	Department of Corrections and Rehabilitation	Budget Act Chapter 20/13	1,772,815	1,258,370	(514,445)
5225-596-0747	2015	Department of Corrections and Rehabilitation	Government Code Sections 16724.6-16724.7	5,827	5,827	—
5225-596-0751	2015	Department of Corrections and Rehabilitation	Government Code Sections 16724.6-16724.7	250	250	—
5225-605-8059	2011	Department of Corrections and Rehabilitation	Budget Act Chapter 36/11, Section 26	125,096,592	125,096,592	—
5225-698-8059	2010	Department of Corrections and Rehabilitation	Less Funding Provided by General Fund	(126,096,592)	(126,096,592)	—
5227-001-0170	2015	Board of State and Community Corrections	Budget Act Chapter 10/15	3,095,000	2,904,139	(190,861)
5227-001-0214	2015	Board of State and Community Corrections	Budget Act Chapter 10/15	338,000	322,001	(15,999)
5227-101-0170	2015	Board of State and Community Corrections	Budget Act Chapter 10/15	19,465,000	11,972,802	(7,492,198)
5227-101-0214	2015	Board of State and Community Corrections	Welfare and Institutions Code Section 18220.1	9,215,000	8,406,012	(808,988)
5227-613-3149	2008	Board of State and Community Corrections	Welfare and Institutions Code Section 18220.2	11,084	11,084	—
5225-0831000*		Department of Corrections and Rehabilitation		13,544	13,544	—
Total Corrections and Rehabilitation				\$ 32,916,832	\$ 23,894,341	\$ (9,022,491)

Column totals may not foot due to rounding.

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
6100-001-0231	2015	Department of Education	Budget Act Chapter 10/15	\$ 1,183,000	\$ 1,127,779	\$ (55,221)
6100-101-0231	2015	Department of Education	Budget Act Chapter 10/15	3,841,000	3,841,000	—
6100-102-0231	2015	Department of Education	Budget Act Chapter 10/15	11,432,000	11,432,000	—
6100-102-0231	2014	Department of Education	Budget Act Chapter 25/14	688,643	688,643	—
6100-102-0231	2013	Department of Education	Budget Act Chapter 20/13	35,580	24,964	(10,616)
6100-001-3085	2015	Department of Education	Budget Act Chapter 856/91	149,000	129,447	(19,553)
6100-001-3170	2015	Department of Education	Budget Act Chapter 10/15	46,000	6,229	(39,771)
6100-001-6036	2015	Department of Education	Budget Act Chapter 10/15	30,000	29,932	(68)
6100-001-6044	2015	Department of Education	Budget Act Chapter 10/15	816,000	568,125	(247,875)
6100-001-6057	2015	Department of Education	Budget Act Chapter 10/15	2,129,000	1,639,705	(489,295)
6100-001-8077	2015	Department of Education	Budget Act Chapter 10/15	24,000	24,000	—
6120-011-0020	2015	California State Library	Budget Act Chapter 10/15	406,000	47,784	(358,216)
6120-151-0483	2015	California State Library	Budget Act Chapter 10/15	552,000	552,000	—
6120-596-6000	2015	California State Library	Government Code Sections 16724.6-16724.7	96	96	—
6350-596-6036	2015	School Facilities Aid Program	Government Code Sections 16724.6-16724.7	3,982	3,982	—
6350-596-6044	2015	School Facilities Aid Program	Government Code Sections 16724.6-16724.7	1,767	1,767	—
6350-596-6057	2015	School Facilities Aid Program	Government Code Sections 16724.6-16724.7	2,771	2,771	—
6350-601-6036	2002	School Facilities Aid Program	Chapter 33/02, Proposition 47	16,088,680	16,088,680	—
6350-601-6044	2004	School Facilities Aid Program	Chapter 33/02, Proposition 55, Education Sections 17070.40(C) and 100820(A)(1)	8,581,724	8,581,724	—
6350-601-6057	2006	School Facilities Aid Program	Education Code Sections 101012(A)(1), (2), (3), (7) and (8)	239,395,931	239,395,931	—
6350-605-3082	2005	School Facilities Aid Program	Education Code Section 17592.71	262,066,832	262,066,832	—
6350-614-0119	1998	School Facilities Aid Program	Education Code Section 100420	4,120	4,120	—
6350-698-3082	2015	School Facilities Aid Program	Less Funding Provided by General Fund Chapter 10/15	(273,444,000)	(273,444,000)	—
6360-001-0407	2015	Commission on Teacher Credentialing	Budget Act Chapter 10/15	20,986,000	18,469,088	(2,516,912)
6360-001-0408	2015	Commission on Teacher Credentialing	Budget Act Chapter 10/15	4,980,000	4,659,582	(320,418)
6440-001-0007	2015	University of California	Budget Act Chapter 10/15	4,580,694	4,580,694	—
6440-001-0007	2014	University of California	Budget Act Chapter 25/14	(1,271,446)	(1,271,446)	—
6440-001-0007	2013	University of California	Budget Act Chapter 20/13	7,490,471	6,504,043	(986,427)
6440-001-0234	2015	University of California	Budget Act Chapter 10/15	10,133,000	10,133,000	—
6440-801-0658	2013	University of California	Budget Act Chapter 50/13, Assembly Bill 94, Section 14	375,000	288,552	(86,448)
6440-001-3054	2015	University of California	Budget Act Chapter 10/15	1,240,064	1,240,064	—
6440-001-3085	2014	University of California	Budget Act Chapter 25/14	3,564,502	3,564,502	—
6440-301-0705	2009	University of California	Reappropriated by Chapter 21/12, Item 6440-491	458,004	458,004	—
6440-301-0791	2009	University of California	Reappropriated by Chapter 21/12, Item 6440-491	10,018	10,018	—
6440-301-6048	2012	University of California	Budget Act Chapter 21/12	—	557,412	557,412
6440-301-6048	2013	University of California	Budget Act Chapter 20/13	476,039	476,039	—
6440-304-6048	2009	University of California	Reappropriated by Chapter 21/12, Item 6440-491	218,399	213,681	(4,718)
6440-305-6048	2009	University of California	Reappropriated by Chapter 21/12, Item 6440-491	3,594,155	1,590,658	(2,003,498)
6440-596-6028	2015	University of California	Government Code Sections 16724.6-16724.7	42,391	42,391	—
6440-596-6041	2015	University of California	Government Code Sections 16724.6-16724.7	538	538	—
6440-596-6048	2015	University of California	Government Code Sections 16724.6-16724.7	30,401	30,401	—
6445-501-6047	2015	California Institute for Regenerative Medicine	Health and Safety Code Section 125291.20	330,019	330,019	—
6445-502-6047	2015	California Institute for Regenerative Medicine	Health and Safety Code Section 12529.40(N)	1,141,897	1,141,897	—
6445-502-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70(A)(2)	6,355,797	6,355,797	—
6445-503-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.70(A)(1)(C)	7,861,080	7,861,080	—
6445-595-6047	2015	California Institute for Regenerative Medicine	Government Code Section 16727(D)	12,264	12,264	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
6445-596-6047	2015	California Institute for Regenerative Medicine	Government Code Sections 16724.6-16724.7	411,547	411,547	—
6445-601-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.20	178,045,465	178,045,465	—
6620-596-0658	2015	CSU Statewide Programs	Government Code Sections 16724.6-16724.7	96	96	—
6620-596-0785	2015	CSU Statewide Programs	Government Code Sections 16724.6-16724.7	1,182	1,182	—
6620-596-6028	2015	CSU Statewide Programs	Government Code Sections 16724.6-16724.7	3	3	—
6620-596-6041	2015	CSU Statewide Programs	Government Code Sections 16724.6-16724.7	613	613	—
6620-596-6048	2015	CSU Statewide Programs	Government Code Sections 16724.6-16724.7	328	328	—
6650-301-6028	2013	California State University, Bakersfield	Budget Act Chapter 20/13	187,826	187,400	(426)
6650-301-6048	2013	California State University, Bakersfield	Budget Act Chapter 20/13	600,193	600,193	—
6680-301-6041	2014	California State University, Chico	Budget Act Chapter 25/14	1,710,877	1,710,877	—
6700-301-6028	2013	California State University, Fresno	Budget Act Chapter 20/13	167,717	167,717	—
6720-301-6041	2014	California State University, East Bay	Budget Act Chapter 25/14	1,061,000	1,061,000	—
6752-301-6028	2013	California State University, Maritime Academy	Budget Act Chapter 20/13	439,983	439,983	—
6756-301-6041	2014	California State University, Monterey Bay	Budget Act Chapter 25/14	(71,057)	(71,057)	—
6810-301-6028	2013	California State University, San Jose	Budget Act Chapter 20/13	260,365	257,729	(2,635)
6820-301-6048	2012	California Polytechnic State University, San Luis Obispo	Budget Act Chapter 21/12	178	178	—
6850-301-6048	2013	California State University, Channel Islands	Budget Act Chapter 20/13	500,441	500,441	—
6870-001-0574	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	577,000	571,659	(5,341)
6870-001-0705	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	434,000	431,614	(2,386)
6870-001-0785	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	549,000	544,508	(4,492)
6870-003-3085	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	104,000	85,147	(18,853)
6870-001-6028	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	492,000	353,945	(138,055)
6870-001-6049	2015	Board of Governors of the California Community Colleges	Budget Act Chapter 10/15	137,000	3,101	(133,899)
6870-30115-6049	2014	Board of Governors of the California Community Colleges	Reappropriated by Chapter 10/15, Item 6870-491	559,000	559,000	—
6870-301-6049	2014	Board of Governors of the California Community Colleges	Budget Act Chapter 25/14	12,577,000	12,577,000	—
6870-303-6049	2007	Board of Governors of the California Community Colleges	Reappropriated by Chapter 1XXX/09, Item 6870-490	383,000	383,000	—
6870-596-0574	2015	Board of Governors of the California Community Colleges	Government Code Sections 16724.6-16724.7	48,840	48,840	—
6870-596-0658	2015	Board of Governors of the California Community Colleges	Government Code Sections 16724.6-16724.7	1,035	1,035	—
6870-596-0705	2015	Board of Governors of the California Community Colleges	Government Code Sections 16724.6-16724.7	228	228	—
6870-596-0785	2015	Board of Governors of the California Community Colleges	Government Code Sections 16724.6-16724.7	2,344	2,344	—
6870-596-6028	2015	Board of Governors of the California Community Colleges	Government Code Sections 16724.6-16724.7	42	42	—
6870-596-6041	2015	Board of Governors of the California Community Colleges	Government Code Sections 16724.6-16724.7	6,461	6,461	—
6870-596-6049	2015	Board of Governors of the California Community Colleges	Government Code Sections 16724.6-16724.7	3,043	3,043	—
6980-101-3263	2015	California Student Aid Commission	Budget Act Chapter 10/15	1,918,000	1,456,000	(462,000)
6100-0620000*		Department of Education		(366,008)	(366,008)	—
6350-9734000*		School Facilities Aid Program		(51,253)	(51,253)	—
6350-9735000*		School Facilities Aid Program		22,395	22,395	—
6440-0945000*		University of California		421,000	421,000	—
6440-8054000*		University of California		252,203	252,203	—
6870-0925000*		Board of Governors of the California Community Colleges		2,110	2,110	—
Total Education				\$ 548,032,611	\$ 540,682,899	\$ (7,349,712)

(concluded)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Tax Relief

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9210-601-3059	2015	Local Government Financing	Revenue and Taxation Code Section 9	\$ 798,618,934	\$ 798,618,934	\$ —
9210-613-3149	2008	Local Government Financing	Budget Act Chapter 4/09	18,834	18,834	—
9210-613-3149	2009	Local Government Financing	Budget Act Chapter 4/09	137,921	137,921	—
Total General Government - Tax Relief				\$ 798,775,689	\$ 798,775,689	\$ —

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(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	2015	Judicial Branch	Budget Act Chapter 10/15	\$ 14,389,000	\$ 14,212,746	\$ (176,254)
0250-001-0327	2015	Judicial Branch	Budget Act Chapter 10/15	163,000	162,323	(677)
0250-001-0932	2015	Judicial Branch	Budget Act Chapter 10/15	18,236,100	15,990,132	(2,245,968)
0250-001-3037	2015	Judicial Branch	Budget Act Chapter 10/15	80,635,000	77,067,547	(3,567,453)
0250-001-3060	2015	Judicial Branch	Budget Act Chapter 10/15	6,774,000	4,944,946	(1,829,054)
0250-001-3066	2015	Judicial Branch	Budget Act Chapter 10/15	117,764,000	117,163,779	(600,221)
0250-001-3085	2015	Judicial Branch	Budget Act Chapter 10/15	1,070,000	1,070,000	—
0250-001-3138	2015	Judicial Branch	Budget Act Chapter 10/15	30,239,000	29,966,463	(272,537)
0250-002-3138	2015	Judicial Branch	Budget Act Chapter 10/15	54,214,000	48,636,062	(5,577,938)
0250-003-3037	2015	Judicial Branch	Budget Act Chapter 10/15	60,602,000	60,439,947	(162,053)
0250-003-3138	2015	Judicial Branch	Budget Act Chapter 10/15	13,946,000	13,504,606	(441,394)
0250-101-0932	2015	Judicial Branch	Budget Act Chapter 10/15	2,302,842,900	2,232,649,999	(70,192,902)
0250-10115-0932	2015	Judicial Branch	Budget Act Chapter 10/15	26,900,000	26,900,000	—
0250-101-3138	2015	Judicial Branch	Budget Act Chapter 10/15	50,000,000	50,000,000	—
0250-102-0159	2015	Judicial Branch	Budget Act Chapter 10/15	60,359,000	52,534,903	(7,824,097)
0250-102-0932	2015	Judicial Branch	Budget Act Chapter 10/15	114,700,000	114,387,117	(312,883)
0250-115-0932	2015	Judicial Branch	Budget Act Chapter 10/15	20,008,000	20,007,000	(1,000)
0250-301-3138	2015	Judicial Branch	Budget Act Chapter 10/15	45,313,000	12,741,000	(32,572,000)
0250-301-3138	2014	Judicial Branch	Budget Act Chapter 25/14	14,116,000	10,420,000	(3,696,000)
0250-301-3138	2013	Judicial Branch	Budget Act Chapter 20/13	831,500	831,500	—
0250-301-3138	2012	Judicial Branch	Budget Act Chapter 21/12	3,116,000	3,116,000	—
0250-501-0587	2015	Judicial Branch	Budget Act Chapter 850/97, Section 1852	1,205,509	1,205,509	—
0250-520-8059	2011	Judicial Branch	Budget Act Chapter 36/11, Section 26	210,954	210,954	—
0250-521-8059	2014	Judicial Branch	Chapter 26, Assembly Bill 1468	787,747	787,747	—
0250-598-3066	2015	Judicial Branch	Less Funding Provided by the General Fund	(8,053,000)	(8,053,000)	—
0250-697-0932	2015	Judicial Branch	Less Funding Provided by the General Fund	(114,700,000)	(114,700,000)	—
0250-698-0159	2015	Judicial Branch	Less Funding Provided by the General Fund	(44,218,000)	(44,218,000)	—
0250-698-0932	2015	Judicial Branch	Less Funding Provided by the General Fund	(943,724,000)	(943,724,000)	—
0250-699-0932	2015	Judicial Branch	Less Funding Provided by the General Fund	(58,900,000)	(58,900,000)	—
0509-001-3083	2015	Governor's Office of Business and Economic Development	Budget Act Chapter 10/15	110,000	67,945	(42,055)
0509-001-3095	2015	Governor's Office of Business and Economic Development	Budget Act Chapter 10/15	10,000	6,252	(3,748)
0690-001-0022	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	2,586,000	2,560,952	(25,048)
0690-001-0214	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	8,000	5,758	(2,242)
0690-001-0241	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	85,000	55,289	(29,711)
0690-001-0425	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	1,449,000	1,363,509	(85,491)
0690-010-3034	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	795,000	594,415	(200,585)
0690-101-0022	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	108,619,000	92,971,936	(15,647,064)
0690-101-0214	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	11,000,000	11,000,000	—
0690-101-0241	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	799,000	799,000	—
0690-101-0425	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	17,319,000	17,289,544	(29,456)
0690-101-3034	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	2,000,000	2,000,000	—
0690-101-3112	2015	Governor's Office of Emergency Services	Budget Act Chapter 10/15	71,000	71,000	—
0690-509-0437	2015	Governor's Office of Emergency Services	Government Code Section 8589.16	4,387	4,387	—
0690-613-3149	2008	Governor's Office of Emergency Services	Penal Code Section 13821(C)	(92,629)	(92,629)	—
0820-001-0012	2015	Department of Justice	Budget Act Chapter 10/15	2,530,000	2,426,262	(103,738)
0820-001-0017	2015	Department of Justice	Budget Act Chapter 10/15	72,633,000	70,783,978	(1,849,022)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0820-001-0032	2015	Department of Justice	Budget Act Chapter 10/15	344,000	257,987	(86,013)
0820-001-0142	2015	Department of Justice	Budget Act Chapter 10/15	2,546,000	2,049,897	(496,103)
0820-001-0158	2015	Department of Justice	Budget Act Chapter 10/15	1,442,000	730,314	(711,686)
0820-001-0214	2015	Department of Justice	Budget Act Chapter 10/15	375,000	291,484	(83,516)
0820-001-0256	2015	Department of Justice	Budget Act Chapter 10/15	182,000	79,393	(102,607)
0820-001-0367	2015	Department of Justice	Budget Act Chapter 10/15	20,820,000	19,512,334	(1,307,666)
0820-001-0378	2015	Department of Justice	Budget Act Chapter 10/15	13,013,000	12,177,958	(835,042)
0820-001-0460	2015	Department of Justice	Budget Act Chapter 10/15	23,465,000	22,358,610	(1,106,390)
0820-001-0566	2015	Department of Justice	Budget Act Chapter 10/15	410,000	366,326	(43,674)
0820-001-0567	2015	Department of Justice	Budget Act Chapter 10/15	11,559,000	9,662,042	(1,896,958)
0820-001-0569	2015	Department of Justice	Budget Act Chapter 10/15	47,000	39,353	(7,647)
0820-001-1008	2015	Department of Justice	Budget Act Chapter 10/15	4,302,000	4,150,621	(151,379)
0820-001-3016	2015	Department of Justice	Budget Act Chapter 10/15	3,530,000	2,904,586	(625,414)
0820-001-3053	2015	Department of Justice	Budget Act Chapter 10/15	6,198,000	4,968,140	(1,229,860)
0820-001-3086	2015	Department of Justice	Budget Act Chapter 10/15	79,765,000	70,034,142	(9,730,858)
0820-001-3087	2015	Department of Justice	Budget Act Chapter 10/15	11,383,000	11,170,030	(212,970)
0820-001-3088	2015	Department of Justice	Budget Act Chapter 10/15	5,675,000	3,598,658	(2,076,342)
0820-001-3131	2015	Department of Justice	Budget Act Chapter 10/15	53,000	4,651	(48,349)
0820-001-3240	2015	Department of Justice	Budget Act Chapter 10/15	628,000	516,149	(111,851)
0820-101-0214	2015	Department of Justice	Budget Act Chapter 10/15	4,855,000	4,855,000	—
0820-101-0460	2015	Department of Justice	Budget Act Chapter 10/15	28,000	28,000	—
0820-501-0460	2012	Department of Justice	Budget Act Chapter 2, Senate Bill 140	12,061,005	6,036,072	(6,024,932)
0820-501-3285	2015	Department of Justice	Government Code Section 27397	226,080	226,080	—
0840-001-0330	2015	State Controller	Budget Act Chapter 10/15	702,000	702,000	—
0840-001-3268	2015	State Controller	Budget Act Chapter 10/15	2,282,000	1,698,830	(583,170)
0840-001-6036	2015	State Controller	Budget Act Chapter 10/15	11,000	5,255	(5,745)
0840-001-6044	2015	State Controller	Budget Act Chapter 10/15	303,000	92,821	(210,179)
0840-001-6057	2015	State Controller	Budget Act Chapter 10/15	776,000	240,398	(535,602)
0840-011-0002	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0003	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0006	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0007	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0009	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0012	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0017	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0020	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0022	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0023	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0024	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0032	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0054	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0066	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0067	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0069	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0072	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0075	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-011-0076	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0078	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0082	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0083	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0093	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0098	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0099	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0102	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0108	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0111	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0117	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0119	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-0120	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0121	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0122	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0124	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0129	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0132	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0142	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0143	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0152	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0156	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0158	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0159	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0163	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0168	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0169	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0170	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0171	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0172	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0175	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0177	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0180	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0181	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0194	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0198	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0203	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0205	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0209	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0210	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0215	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0217	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0223	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0228	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0231	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0232	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-011-0233	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0234	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0235	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0236	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0238	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0239	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0240	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0241	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0243	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0245	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0256	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0260	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0262	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0263	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0264	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0266	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0267	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0268	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0270	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0271	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0272	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0279	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0280	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0288	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0289	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0290	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0295	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0296	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0298	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0299	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0300	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0305	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0309	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0310	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0311	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0312	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0313	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0317	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0318	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0319	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0325	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0326	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0327	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0328	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0329	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0331	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-011-0332	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0335	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0351	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0365	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0367	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0368	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0369	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0376	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0378	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0396	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0399	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0400	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0407	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0408	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0410	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0412	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0425	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0437	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0447	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0452	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0453	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0457	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0459	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0460	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0461	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0462	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0464	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0470	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0471	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0473	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	507	507	—
0840-011-0478	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0481	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0483	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0485	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0487	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0491	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0492	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0493	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0496	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0566	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0567	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0569	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0574	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-0587	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0631	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0634	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-011-0636	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0637	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0638	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0639	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0642	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0648	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0658	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	18,894	18,894	—
0840-011-0704	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0705	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-0706	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0717	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0720	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-0735	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0741	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0747	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-0750	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0751	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-0752	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0755	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0757	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0758	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0759	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0761	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0763	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0767	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0768	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-0769	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0770	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0771	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0773	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0775	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0777	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0779	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0780	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-0785	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	18,670	18,670	—
0840-011-0788	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-0933	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-1008	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-1017	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3002	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3004	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3015	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3016	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3017	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3018	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3020	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-011-3120	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3131	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3138	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3140	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3142	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3144	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3151	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3152	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3153	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3160	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3165	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3167	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3168	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3170	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3204	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3213	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3240	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3242	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3244	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3245	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3246	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3252	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3254	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3255	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3256	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3263	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3268	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-011-3272	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	507	507	—
0840-011-6028	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	28,341	28,341	—
0840-011-6032	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-6036	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-6037	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-6041	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	28,261	28,261	—
0840-011-6044	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-6046	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-6047	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-6048	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	18,894	18,894	—
0840-011-6049	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-6057	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-6066	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-6079	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0797	9,447	9,447	—
0840-011-3042	2015	State Controller	Budget Act Chapter 10/15, Item 0840-011-0494	520	520	—
0840-525-0002	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	589	589	—
0840-525-0003	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	553	553	—
0840-525-0006	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,233	1,233	—
0840-525-0007	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	361	361	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-525-0009	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	9,685	9,685	—
0840-525-0017	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	121,969	121,969	—
0840-525-0020	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,685	1,685	—
0840-525-0024	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	38	38	—
0840-525-0054	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	984	984	—
0840-525-0066	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	793	793	—
0840-525-0067	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	13,199	13,199	—
0840-525-0069	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	4,566	4,566	—
0840-525-0075	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	7,678	7,678	—
0840-525-0076	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	178	178	—
0840-525-0078	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	202	202	—
0840-525-0082	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	179	179	—
0840-525-0093	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	19	19	—
0840-525-0098	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	3,447	3,447	—
0840-525-0099	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	7,539	7,539	—
0840-525-0102	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	9,394	9,394	—
0840-525-0108	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	643	643	—
0840-525-0111	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	64,159	64,159	—
0840-525-0117	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	315	315	—
0840-525-0121	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	10,514	10,514	—
0840-525-0124	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	6	6	—
0840-525-0129	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	58	58	—
0840-525-0132	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	13	13	—
0840-525-0143	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	5,724	5,724	—
0840-525-0152	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	733	733	—
0840-525-0159	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,975	2,975	—
0840-525-0163	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	9,312	9,312	—
0840-525-0169	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	315	315	—
0840-525-0170	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	602	602	—
0840-525-0171	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	792	792	—
0840-525-0172	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	33,082	33,082	—
0840-525-0175	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	65	65	—
0840-525-0177	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,984	2,984	—
0840-525-0181	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	383	383	—
0840-525-0198	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	8,120	8,120	—
0840-525-0203	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	8,998	8,998	—
0840-525-0205	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	272	272	—
0840-525-0209	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	8,668	8,668	—
0840-525-0210	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	5	5	—
0840-525-0214	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	9,724	9,724	—
0840-525-0217	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	51,056	51,056	—
0840-525-0223	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	53,327	53,327	—
0840-525-0228	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	14,500	14,500	—
0840-525-0231	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	12,297	12,297	—
0840-525-0234	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,282	1,282	—
0840-525-0235	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	6,247	6,247	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-525-0236	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,324	2,324	—
0840-525-0239	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	5,271	5,271	—
0840-525-0240	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	110	110	—
0840-525-0243	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	3,798	3,798	—
0840-525-0245	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,754	1,754	—
0840-525-0263	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	53,954	53,954	—
0840-525-0264	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	360	360	—
0840-525-0267	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,814	1,814	—
0840-525-0271	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	14,965	14,965	—
0840-525-0272	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,868	2,868	—
0840-525-0279	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	33,258	33,258	—
0840-525-0280	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	283	283	—
0840-525-0289	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	3,373	3,373	—
0840-525-0290	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	245	245	—
0840-525-0295	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	272	272	—
0840-525-0298	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	7,018	7,018	—
0840-525-0299	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,037	2,037	—
0840-525-0300	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	557	557	—
0840-525-0305	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	5,662	5,662	—
0840-525-0309	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	991	991	—
0840-525-0310	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	905	905	—
0840-525-0311	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	59,479	59,479	—
0840-525-0312	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,346	1,346	—
0840-525-0313	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	3,731	3,731	—
0840-525-0317	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	19,135	19,135	—
0840-525-0318	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	42,526	42,526	—
0840-525-0319	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	691	691	—
0840-525-0325	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,051	1,051	—
0840-525-0326	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	269	269	—
0840-525-0328	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	8,435	8,435	—
0840-525-0335	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	110	110	—
0840-525-0347	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	315	315	—
0840-525-0365	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	654	654	—
0840-525-0367	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	7,613	7,613	—
0840-525-0368	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	71	71	—
0840-525-0369	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	25	25	—
0840-525-0376	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	387	387	—
0840-525-0396	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	673	673	—
0840-525-0399	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	77	77	—
0840-525-0400	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,109	2,109	—
0840-525-0407	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	4,271	4,271	—
0840-525-0408	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,008	1,008	—
0840-525-0410	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	59	59	—
0840-525-0412	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	509	509	—
0840-525-0425	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	3,834	3,834	—
0840-525-0447	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,144	2,144	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-525-0448	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,035	1,035	—
0840-525-0452	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	4,662	4,662	—
0840-525-0453	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	925	925	—
0840-525-0457	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	597	597	—
0840-525-0459	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	65	65	—
0840-525-0461	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,425	2,425	—
0840-525-0462	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	15,966	15,966	—
0840-525-0464	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	276	276	—
0840-525-0470	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	296	296	—
0840-525-0471	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	3,629	3,629	—
0840-525-0478	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	44	44	—
0840-525-0483	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	10,894	10,894	—
0840-525-0492	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	12	12	—
0840-525-0493	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	619	619	—
0840-525-0587	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	566	566	—
0840-525-0638	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,841	1,841	—
0840-525-0642	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	128	128	—
0840-525-0648	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	4,452	4,452	—
0840-525-0704	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,633	2,633	—
0840-525-0706	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	686	686	—
0840-525-0717	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	916	916	—
0840-525-0735	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	11,859	11,859	—
0840-525-0741	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,379	2,379	—
0840-525-0750	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	682	682	—
0840-525-0752	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,838	1,838	—
0840-525-0755	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2	2	—
0840-525-0757	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	187	187	—
0840-525-0758	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	11,355	11,355	—
0840-525-0759	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	771	771	—
0840-525-0761	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	7,753	7,753	—
0840-525-0763	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	335	335	—
0840-525-0767	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	3,678	3,678	—
0840-525-0769	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	308	308	—
0840-525-0770	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,854	1,854	—
0840-525-0771	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	204	204	—
0840-525-0773	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,883	1,883	—
0840-525-0775	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	927	927	—
0840-525-0777	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	865	865	—
0840-525-0779	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,811	1,811	—
0840-525-0780	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	408	408	—
0840-525-0932	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	5,578	5,578	—
0840-525-0933	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	14,603	14,603	—
0840-525-3002	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	470	470	—
0840-525-3004	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	533	533	—
0840-525-3015	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,051	1,051	—
0840-525-3017	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	259	259	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-525-3018	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,058	2,058	—
0840-525-3022	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,931	1,931	—
0840-525-3030	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	200	200	—
0840-525-3034	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	582	582	—
0840-525-3036	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	29,225	29,225	—
0840-525-3037	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	43,942	43,942	—
0840-525-3039	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	25	25	—
0840-525-3060	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,108	2,108	—
0840-525-3062	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	361	361	—
0840-525-3064	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	69	69	—
0840-525-3067	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,395	2,395	—
0840-525-3068	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	40	40	—
0840-525-3069	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	69	69	—
0840-525-3072	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	36	36	—
0840-525-3074	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	35	35	—
0840-525-3078	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,380	1,380	—
0840-525-3080	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	474	474	—
0840-525-3081	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	782	782	—
0840-525-3082	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	14	14	—
0840-525-3085	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	133,010	133,010	—
0840-525-3089	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	4,564	4,564	—
0840-525-3091	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	48	48	—
0840-525-3098	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	41,793	41,793	—
0840-525-3108	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	233	233	—
0840-525-3112	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2	2	—
0840-525-3113	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	13,595	13,595	—
0840-525-3114	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	1,440	1,440	—
0840-525-3121	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	11,593	11,593	—
0840-525-3137	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	721	721	—
0840-525-3139	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	294	294	—
0840-525-3140	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	342	342	—
0840-525-3141	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	751	751	—
0840-525-3142	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	470	470	—
0840-525-3144	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	803	803	—
0840-525-3150	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,015	2,015	—
0840-525-3151	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	8	8	—
0840-525-3152	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	7,828	7,828	—
0840-525-3153	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,684	2,684	—
0840-525-3158	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	5,577	5,577	—
0840-525-3160	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	191	191	—
0840-525-3165	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	86	86	—
0840-525-3244	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	23	23	—
0840-525-3245	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	107	107	—
0840-525-3251	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	2,845	2,845	—
0840-525-3252	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	207	207	—
0840-525-3254	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	391	391	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-525-3255	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	38,405	38,405	—
0840-525-3256	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	77	77	—
0840-525-3261	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	379	379	—
0840-525-3263	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.25	34	34	—
0840-550-0330	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.50	100,000	100,000	—
0840-550-0932	2015	State Controller	Budget Act Chapter 10/15, Control Section 25.50	174,000	174,000	—
0840-621-0072	2015	State Controller	Chapter 981/91, Section 1	30,485	30,485	—
0845-001-0217	2015	Department of Insurance	Budget Act Chapter 10/15	194,255,000	186,092,293	(8,162,707)
0845-101-0217	2015	Department of Insurance	Budget Act Chapter 10/15	64,618,000	62,516,331	(2,101,669)
0845-502-0217	2013	Department of Insurance	Budget Act Chapter 20/13, Item 0845-011-0001, Provision 1	1,848	1,848	—
0855-001-0367	2015	California Gambling Control Commission	Budget Act Chapter 10/15	2,820,000	2,410,982	(409,018)
0855-001-0567	2015	California Gambling Control Commission	Budget Act Chapter 10/15	3,895,000	3,691,617	(203,383)
0855-501-3132	2008	California Gambling Control Commission	Budget Act Chapter 748/08	7,776	7,776	—
0860-001-0004	2015	State Board of Equalization	Budget Act Chapter 10/15	826,000	770,123	(55,877)
0860-001-0022	2015	State Board of Equalization	Budget Act Chapter 10/15	1,783,000	1,124,633	(658,367)
0860-001-0623	2015	State Board of Equalization	Budget Act Chapter 10/15	18,138,000	16,945,056	(1,192,944)
0860-001-3015	2015	State Board of Equalization	Budget Act Chapter 10/15	889,000	712,919	(176,081)
0860-001-3067	2015	State Board of Equalization	Budget Act Chapter 10/15	2,242,000	2,242,000	—
0860-001-3251	2015	State Board of Equalization	Budget Act Chapter 10/15	2,371,000	2,020,802	(350,198)
0890-001-0228	2015	Secretary of State	Budget Act Chapter 10/15	56,628,000	50,375,902	(6,252,098)
0890-001-3244	2015	Secretary of State	Budget Act Chapter 10/15	89,000	88,518	(482)
0890-001-3254	2015	Secretary of State	Budget Act Chapter 10/15	1,500,000	517,690	(982,310)
0890-501-0228	2013	Secretary of State	Chapter 531/13, Assembly Bill 502, Section 29	(32,835)	(32,835)	—
0890-501-3042	2015	Secretary of State	Corporations Code Section 1502.5	1,217,381	1,217,381	—
0890-596-6032	2015	Secretary of State	Budget Act Chapter 856/91, Section 16724.6	2,156	2,156	—
0956-001-0171	2015	California Debt and Investment Advisory Commission	Budget Act Chapter 10/15	3,284,000	3,167,142	(116,858)
0959-001-0169	2015	California Debt Limit Allocation Commission	Budget Act Chapter 10/15	1,491,000	1,343,858	(147,142)
0965-001-0215	2015	California Industrial Development Fin. Advisory Commission	Budget Act Chapter 10/15	125,000	89,360	(35,640)
0968-001-0448	2015	California Tax Credit Allocation Committee	Budget Act Chapter 10/15	4,698,000	4,609,799	(88,201)
0968-001-0457	2015	California Tax Credit Allocation Committee	Budget Act Chapter 10/15	2,702,000	2,230,896	(471,104)
0968-601-0457	2015	California Tax Credit Allocation Committee	Health and Safety Code Section 50195(B)	259,000	259,000	—
0977-001-6046	2015	California Health Facilities Financing Authority	Budget Act Chapter 10/15	355,000	275,204	(79,796)
0977-001-6079	2015	California Health Facilities Financing Authority	Budget Act Chapter 10/15	175,000	146,303	(28,697)
0977-101-3085	2015	California Health Facilities Financing Authority	Budget Act Chapter 10/15	4,000,000	3,998,943	(1,057)
0977-596-6046	2015	California Health Facilities Financing Authority	Government Code Sections 16724.6-16724.7	78	78	—
0977-596-6079	2015	California Health Facilities Financing Authority	Government Code Sections 16724.6-16724.7	78	78	—
0977-601-6046	2015	California Health Facilities Financing Authority	Health and Safety Code Section 1179.22	67,852,063	67,852,063	—
0977-601-6079	2015	California Health Facilities Financing Authority	Health and Safety Code Section 1179.56	99,296,771	99,296,771	—
0989-001-3263	2015	California Health Facilities Financing Authority	Budget Act Chapter 10/15	248,000	39,459	(208,541)
2670-001-0290	2015	Pilot Commissioners Board	Budget Act Chapter 10/15, Item 2670-001-0290	2,495,000	2,306,224	(188,776)
7501-001-0367	2015	Department of Human Resources	Budget Act Chapter 10/15	75,000	16,017	(58,983)
7730-001-0122	2015	Franchise Tax Board	Budget Act Chapter 10/15	6,000	6,000	—
7760-001-0002	2015	Department of General Services	Budget Act Chapter 10/15	3,656,000	3,086,654	(569,346)
7760-001-0003	2015	Department of General Services	Budget Act Chapter 10/15	3,374,000	3,374,000	—
7760-001-0006	2015	Department of General Services	Budget Act Chapter 10/15	7,714,000	7,711,000	(3,000)
7760-001-0328	2015	Department of General Services	Budget Act Chapter 10/15	52,718,000	48,306,300	(4,411,700)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
7760-001-3082	2015	Department of General Services	Budget Act Chapter 10/15	83,000	62,880	(20,120)
7760-001-3091	2015	Department of General Services	Budget Act Chapter 10/15	294,000	294,000	—
7760-001-3144	2015	Department of General Services	Budget Act Chapter 10/15	1,201,000	758,665	(442,335)
7760-001-3245	2015	Department of General Services	Budget Act Chapter 10/15	666,000	604,535	(61,465)
7760-001-6036	2015	Department of General Services	Budget Act Chapter 10/15	86,000	86,000	—
7760-001-6044	2015	Department of General Services	Budget Act Chapter 10/15	2,182,000	2,182,000	—
7760-001-6057	2015	Department of General Services	Budget Act Chapter 10/15	3,973,000	2,814,931	(1,158,069)
7870-001-0214	2015	California Victim Compensation and Government Claims Board	Budget Act Chapter 10/15	33,657,000	32,812,579	(844,421)
7870-101-0214	2015	California Victim Compensation and Government Claims Board	Budget Act Chapter 10/15	2,000,000	2,000,000	—
7870-102-0214	2015	California Victim Compensation and Government Claims Board	Budget Act Chapter 10/15	13,430,000	13,407,404	(22,596)
7870-50101-0214	2015	California Victim Compensation and Government Claims Board	Budget Act Chapter 1092/83	(1,050,663)	(1,050,663)	—
7870-601-0214	2015	California Victim Compensation and Government Claims Board	Government Code Section 13964	58,128,422	58,128,422	—
7870-601-0214	2014	California Victim Compensation and Government Claims Board	Government Code Section 13964	(7,216,879)	(7,216,879)	—
7870-602-0214	2015	California Victim Compensation and Government Claims Board	Government Code Section 13963(F)	5,179,382	5,179,382	—
7870-602-0214	2014	California Victim Compensation and Government Claims Board	Government Code Section 13963(F)	(173,748)	(173,748)	—
8120-001-0268	2015	Commission on Peace Officer Standards and Training	Budget Act Chapter 10/15	17,100,000	16,438,197	(661,803)
8120-011-0268	2015	Commission on Peace Officer Standards and Training	Budget Act Chapter 10/15	18,639,000	16,409,511	(2,229,489)
8120-012-0268	2015	Commission on Peace Officer Standards and Training	Budget Act Chapter 10/15	1,556,000	1,556,000	—
8120-101-0268	2015	Commission on Peace Officer Standards and Training	Budget Act Chapter 10/15	17,882,000	12,578,528	(5,303,472)
8120-102-0268	2015	Commission on Peace Officer Standards and Training	Budget Act Chapter 10/15	444,000	351,334	(92,666)
8260-001-0078	2015	California Arts Council	Budget Act Chapter 10/15	843,000	671,706	(171,294)
8260-101-0078	2015	California Arts Council	Budget Act Chapter 10/15	1,405,000	1,352,652	(52,348)
8570-001-0111	2015	Department of Food and Agriculture	Budget Act Chapter 10/15	37,785,000	36,268,525	(1,516,475)
8570-001-3034	2015	Department of Food and Agriculture	Budget Act Chapter 10/15	552,000	535,850	(16,150)
8570-001-3101	2015	Department of Food and Agriculture	Budget Act Chapter 10/15	534,000	385,657	(148,343)
8570-001-3139	2015	Department of Food and Agriculture	Budget Act Chapter 10/15	509,000	290,014	(218,986)
8570-507-0111	2015	Department of Food and Agriculture	Budget Act Chapter 10/15	145,000	145,000	—
8570-511-0124	2015	Department of Food and Agriculture	Food and Agricultural Code Section 58585	2,117	2,117	—
8570-590-0111	1967	Department of Food and Agriculture	Food and Agricultural Code Section 7270	59,940,792	59,940,792	—
8570-591-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(B)	192,027	192,027	—
8570-592-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(B)	1,500,000	1,500,000	—
8570-593-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(F)	2,611,212	2,611,212	—
8570-601-0111	1989	Department of Food and Agriculture	Food and Agricultural Code Section 8352.2	24,376,374	24,376,374	—
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	126,690	126,690	—
8660-001-0412	2015	Public Utilities Commission	Budget Act Chapter 10/15	3,134,000	2,417,175	(716,825)
8660-001-0461	2015	Public Utilities Commission	Budget Act Chapter 10/15	14,769,000	13,869,271	(899,729)
8660-001-0462	2015	Public Utilities Commission	Budget Act Chapter 10/15	95,878,000	90,864,397	(5,013,603)
8660-001-0464	2015	Public Utilities Commission	Budget Act Chapter 10/15	1,642,000	1,056,230	(585,770)
8660-001-0470	2015	Public Utilities Commission	Budget Act Chapter 10/15	1,760,000	658,727	(1,101,273)
8660-001-0471	2015	Public Utilities Commission	Budget Act Chapter 10/15	21,483,000	21,443,635	(39,365)
8660-001-0483	2015	Public Utilities Commission	Budget Act Chapter 10/15	64,446,000	56,502,565	(7,943,435)
8660-001-0493	2015	Public Utilities Commission	Budget Act Chapter 10/15	3,701,000	2,573,511	(1,127,489)
8660-001-3089	2015	Public Utilities Commission	Budget Act Chapter 10/15	27,743,000	26,331,880	(1,411,120)
8660-001-3141	2015	Public Utilities Commission	Budget Act Chapter 10/15	4,496,000	4,327,619	(168,381)
8660-101-0464	2015	Public Utilities Commission	Budget Act Chapter 10/15	41,813,000	33,542,673	(8,270,327)

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

General Government - Other General Government

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budgeted Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
8660-101-0470	2015	Public Utilities Commission	Budget Act Chapter 10/15	20,777,000	13,982,091	(6,794,909)
8660-101-0471	2015	Public Utilities Commission	Budget Act Chapter 10/15	462,047,000	324,220,000	(137,827,000)
8660-101-0483	2015	Public Utilities Commission	Budget Act Chapter 10/15	210,000	101,932	(108,068)
8660-101-0493	2015	Public Utilities Commission	Budget Act Chapter 10/15	145,065,000	94,998,583	(50,066,417)
8660-101-3141	2015	Public Utilities Commission	Budget Act Chapter 10/15	94,011,000	41,023,844	(52,987,156)
8660-502-3015	2015	Public Utilities Commission	Government Code Section 13961.6	623,470,917	623,470,917	—
8860-011-0002	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0003	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0006	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0007	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0009	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0012	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0017	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0020	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0022	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0023	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0024	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0032	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0054	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0066	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0067	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0069	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0072	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0075	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0076	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0078	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0082	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0083	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0093	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0098	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0099	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0102	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0108	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0111	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0113	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	162	162	—
8860-011-0117	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0119	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-0120	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0121	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0122	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0124	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0129	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0132	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0142	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0143	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0152	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—

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Budgetary Comparison Schedule
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Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8860-011-0453	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0457	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0459	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0460	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0461	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0462	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0464	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0470	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0471	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0473	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	852	852	—
8860-011-0478	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0481	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0483	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0485	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0487	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0491	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0492	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0493	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0496	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0566	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0567	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0569	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0574	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-0587	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0631	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0634	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0636	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0637	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0638	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0639	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0642	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0648	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0658	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	596	596	—
8860-011-0702	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	—	(1,491)
8860-011-0704	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0705	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	467	467	—
8860-011-0706	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0717	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0720	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	298	298	—
8860-011-0735	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0741	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0747	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	298	298	—
8860-011-0750	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0751	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-0752	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0755	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8860-011-0757	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0758	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0759	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0761	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0763	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0767	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0768	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-0769	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0770	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0771	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0773	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0775	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0777	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0779	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0780	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-0785	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	574	574	—
8860-011-0788	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-0791	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	1	1	—
8860-011-0933	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-1008	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-1017	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3002	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3004	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3015	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3016	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3017	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3018	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3020	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3022	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3027	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3030	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3033	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3034	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3036	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3037	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3039	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3042	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3053	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3054	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3060	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3062	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3064	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3066	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3067	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3068	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3069	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

<u>Item</u>	<u>FY</u>	<u>Agency</u>	<u>Legal Authority</u>	<u>Budgeted Amounts</u>	<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
8860-011-3213	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3240	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3242	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3244	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3245	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3246	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3252	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3254	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3255	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3256	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3263	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3268	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	1,491	1,491	—
8860-011-3272	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0494	852	852	—
8860-011-6028	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	1,012	1,012	—
8860-011-6032	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-6036	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-6037	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-6041	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	894	894	—
8860-011-6044	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-6046	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-6047	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-6048	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	596	596	—
8860-011-6049	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-6057	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-6066	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8860-011-6079	2015	Department of Finance	Budget Act Chapter 10/15, Item 8860-011-0797	298	298	—
8880-588-0002	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	9,000	9,000	—
8880-588-0003	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-0004	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0006	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	12,000	12,000	—
8880-588-0009	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	7,000	7,000	—
8880-588-0012	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	—
8880-588-0017	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	128,000	128,000	—
8880-588-0020	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0022	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	15,000	15,000	—
8880-588-0032	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0054	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0066	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0067	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	88,000	88,000	—
8880-588-0069	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	38,000	38,000	—
8880-588-0075	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	43,000	43,000	—
8880-588-0076	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0078	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0082	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0098	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	20,000	20,000	—
8880-588-0099	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	43,000	43,000	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8880-588-0102	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-0108	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-0111	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	199,000	199,000	—
8880-588-0117	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-0121	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	104,000	104,000	—
8880-588-0129	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0142	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	—
8880-588-0143	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	41,000	41,000	—
8880-588-0152	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	12,000	12,000	—
8880-588-0158	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0163	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-0169	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-0171	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-0172	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0175	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0177	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	13,000	13,000	—
8880-588-0181	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	—
8880-588-0194	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0198	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-0203	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	51,000	51,000	—
8880-588-0205	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0209	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-0214	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	58,000	58,000	—
8880-588-0217	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	334,000	334,000	—
8880-588-0223	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	560,000	560,000	—
8880-588-0228	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	94,000	94,000	—
8880-588-0231	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	41,000	41,000	—
8880-588-0234	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	25,000	25,000	—
8880-588-0235	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	18,000	18,000	—
8880-588-0236	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-0239	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	23,000	23,000	—
8880-588-0240	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0243	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0245	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	12,000	12,000	—
8880-588-0263	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	122,000	122,000	—
8880-588-0264	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0267	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	13,000	13,000	—
8880-588-0271	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	—
8880-588-0272	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	17,000	17,000	—
8880-588-0279	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	—
8880-588-0280	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0290	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	—
8880-588-0295	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0298	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	48,000	48,000	—
8880-588-0299	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	13,000	13,000	—
8880-588-0305	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	20,000	20,000	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8880-588-0309	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0310	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	—
8880-588-0312	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	—
8880-588-0313	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-0317	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	89,000	89,000	—
8880-588-0318	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	56,000	56,000	—
8880-588-0319	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-0325	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-0326	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0328	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	84,000	84,000	—
8880-588-0335	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0347	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-0367	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	48,000	48,000	—
8880-588-0368	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0376	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	—
8880-588-0378	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	22,000	22,000	—
8880-588-0396	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	7,000	7,000	—
8880-588-0399	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0400	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	10,000	10,000	—
8880-588-0407	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	28,000	28,000	—
8880-588-0408	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	—
8880-588-0410	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0412	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-0425	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-0447	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	—
8880-588-0448	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	7,000	7,000	—
8880-588-0452	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	38,000	38,000	—
8880-588-0453	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	10,000	10,000	—
8880-588-0457	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	—
8880-588-0460	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	56,000	56,000	—
8880-588-0461	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	23,000	23,000	—
8880-588-0462	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	168,000	168,000	—
8880-588-0464	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0470	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0471	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	38,000	38,000	—
8880-588-0483	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	112,000	112,000	—
8880-588-0493	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	193,000	193,000	—
8880-588-0565	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	—
8880-588-0566	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0567	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	23,000	23,000	—
8880-588-0638	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	—
8880-588-0642	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0648	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	30,000	30,000	—
8880-588-0704	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	23,000	23,000	—
8880-588-0706	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	7,000	7,000	—
8880-588-0717	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8880-588-0735	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	112,000	112,000	—
8880-588-0741	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	23,000	23,000	—
8880-588-0750	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0752	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	—
8880-588-0757	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-0758	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	107,000	107,000	—
8880-588-0759	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	7,000	7,000	—
8880-588-0761	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	66,000	66,000	—
8880-588-0763	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0767	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	35,000	35,000	—
8880-588-0769	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0770	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	18,000	18,000	—
8880-588-0771	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-0773	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	17,000	17,000	—
8880-588-0775	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	—
8880-588-0777	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	—
8880-588-0779	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	15,000	15,000	—
8880-588-0780	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	—
8880-588-0803	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-0813	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0927	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-0933	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	104,000	104,000	—
8880-588-1008	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-3002	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-3004	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-3015	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-3016	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-3017	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-3018	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	12,000	12,000	—
8880-588-3022	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	20,000	20,000	—
8880-588-3030	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-3034	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-3036	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	99,000	99,000	—
8880-588-3053	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	10,000	10,000	—
8880-588-3062	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-3067	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-3069	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-3078	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	10,000	10,000	—
8880-588-3080	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-3081	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	4,000	4,000	—
8880-588-3085	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	188,000	188,000	—
8880-588-3086	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	137,000	137,000	—
8880-588-3087	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	18,000	18,000	—
8880-588-3088	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	5,000	5,000	—
8880-588-3089	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	46,000	46,000	—
8880-588-3091	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8880-588-3098	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	186,000	186,000	—
8880-588-3099	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-3101	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-3108	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-3113	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	—
8880-588-3114	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	8,000	8,000	—
8880-588-3120	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-3121	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	107,000	107,000	—
8880-588-3137	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-3140	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-3141	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	7,000	7,000	—
8880-588-3142	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-3144	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-3152	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	1,000	1,000	—
8880-588-3153	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	23,000	23,000	—
8880-588-3158	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	3,000	3,000	—
8880-588-3160	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8880-588-3165	2015	Financial Information System for California	Budget Act Chapter 10/15, Control Section 8.88	2,000	2,000	—
8940-001-0485	2015	Military Department	Budget Act Chapter 10/15	173,000	24,465	(148,535)
8940-001-3085	2015	Military Department	Budget Act Chapter 10/15	1,600,000	1,467,495	(132,505)
8955-001-0083	2015	Department of Veterans Affairs	Budget Act Chapter 10/15	54,000	48,772	(5,228)
8955-001-0238	2015	Department of Veterans Affairs	Budget Act Chapter 10/15	60,000	32,599	(27,401)
8955-001-3013	2015	Department of Veterans Affairs	Budget Act Chapter 10/15	222,000	50,077	(171,923)
8955-001-3085	2015	Department of Veterans Affairs	Budget Act Chapter 10/15	240,000	235,832	(4,168)
8955-101-0083	2015	Department of Veterans Affairs	Budget Act Chapter 10/15	834,000	834,000	—
8955-101-3085	2015	Department of Veterans Affairs	Budget Act Chapter 10/15	270,000	270,000	—
8955-501-0120	2015	Department of Veterans Affairs	Military and Veterans Code Section 1332	233,327	233,327	—
8955-501-0238	2015	Department of Veterans Affairs	Military and Veterans Code Section 1403(C)	5,876	5,876	—
8955-596-0701	2015	Department of Veterans Affairs	Government Code Sections 16724.5 and 126724.7	78,684	78,684	—
8955-801-0701	2002	Department of Veterans Affairs	Military and Veterans Code Section 1104.2	32,857	32,857	—
9600-501-6057	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 126724.7	97,205	97,205	—
9618-901-3059	2014	Economic Recovery Financing Committee	Government Code Section 99072(A)	995,642,868	995,642,868	—
9618-901-3090	2014	Economic Recovery Financing Committee	California Constitution Article XVI, Proposition 58	1,595,365	1,595,365	—
9618-902-3059	2014	Economic Recovery Financing Committee	Government Code Section 99072(C)	7,500	7,500	—
9671-510-6049	2015	Equity Claims of CA Victim Comp. & Govt. Claims Board	Chapter 312/15, Section 1(B)	2,610,709	2,610,709	—
9802-501-0002	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,509	1,509	—
9802-501-0003	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(3,397)	(3,397)	—
9802-501-0004	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(623)	(623)	—
9802-501-0006	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,467	1,467	—
9802-501-0009	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	11,139	11,139	—
9802-501-0012	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	7,460	7,460	—
9802-501-0017	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(447,246)	(447,246)	—
9802-501-0020	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(1,155)	(1,155)	—
9802-501-0022	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	35,466	35,466	—
9802-501-0024	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	2,362	2,362	—
9802-501-0032	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(4,004)	(4,004)	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-0054	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(15,261)	(15,261)	—
9802-501-0066	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	28,038	28,038	—
9802-501-0067	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(287,158)	(287,158)	—
9802-501-0069	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(7,083)	(7,083)	—
9802-501-0075	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(15,115)	(15,115)	—
9802-501-0076	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	6,011	6,011	—
9802-501-0078	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(508)	(508)	—
9802-501-0082	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	12,106	12,106	—
9802-501-0098	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	81,558	81,558	—
9802-501-0099	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	12,702	12,702	—
9802-501-0102	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(48,239)	(48,239)	—
9802-501-0108	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	2,239	2,239	—
9802-501-0111	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(299,253)	(299,253)	—
9802-501-0117	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	11,645	11,645	—
9802-501-0121	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(25,866)	(25,866)	—
9802-501-0129	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(6,756)	(6,756)	—
9802-501-0142	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	5,665	5,665	—
9802-501-0143	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(68,728)	(68,728)	—
9802-501-0152	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,331	1,331	—
9802-501-0158	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,869	1,869	—
9802-501-0159	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(31,529)	(31,529)	—
9802-501-0163	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(19,179)	(19,179)	—
9802-501-0169	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(8,883)	(8,883)	—
9802-501-0170	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	14,115	14,115	—
9802-501-0171	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(316)	(316)	—
9802-501-0172	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	3,876	3,876	—
9802-501-0175	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	5,829	5,829	—
9802-501-0177	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(70,155)	(70,155)	—
9802-501-0181	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	9,344	9,344	—
9802-501-0194	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(2,122)	(2,122)	—
9802-501-0198	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(3,722)	(3,722)	—
9802-501-0203	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(69,326)	(69,326)	—
9802-501-0205	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(9,030)	(9,030)	—
9802-501-0209	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(114,229)	(114,229)	—
9802-501-0214	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(69,584)	(69,584)	—
9802-501-0217	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	72,083	72,083	—
9802-501-0223	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(1,535,093)	(1,535,093)	—
9802-501-0228	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	47,237	47,237	—
9802-501-0231	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(24,447)	(24,447)	—
9802-501-0234	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	2,819	2,819	—
9802-501-0235	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	4,870	4,870	—
9802-501-0236	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	27,076	27,076	—
9802-501-0239	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(9,388)	(9,388)	—
9802-501-0240	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(6,751)	(6,751)	—
9802-501-0243	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	73,924	73,924	—
9802-501-0245	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	205,429	205,429	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-0256	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(356)	(356)	—
9802-501-0263	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(354,266)	(354,266)	—
9802-501-0264	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(17,597)	(17,597)	—
9802-501-0267	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,755	1,755	—
9802-501-0268	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	68,830	68,830	—
9802-501-0270	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(25,804)	(25,804)	—
9802-501-0271	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	28,416	28,416	—
9802-501-0272	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	2,388	2,388	—
9802-501-0279	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(151,170)	(151,170)	—
9802-501-0280	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(2,488)	(2,488)	—
9802-501-0289	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,249	1,249	—
9802-501-0290	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	4,378	4,378	—
9802-501-0295	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	6,856	6,856	—
9802-501-0298	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(88,258)	(88,258)	—
9802-501-0299	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(24,401)	(24,401)	—
9802-501-0300	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	5,710	5,710	—
9802-501-0305	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(130,125)	(130,125)	—
9802-501-0309	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	750	750	—
9802-501-0310	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(15,678)	(15,678)	—
9802-501-0311	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(1,275)	(1,275)	—
9802-501-0312	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(144,338)	(144,338)	—
9802-501-0313	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(2,076)	(2,076)	—
9802-501-0317	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(83,300)	(83,300)	—
9802-501-0318	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	9,946	9,946	—
9802-501-0319	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(5,937)	(5,937)	—
9802-501-0325	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	10,421	10,421	—
9802-501-0326	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	5,366	5,366	—
9802-501-0328	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	154,940	154,940	—
9802-501-0330	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(8,838)	(8,838)	—
9802-501-0335	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(1,136)	(1,136)	—
9802-501-0347	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(9,024)	(9,024)	—
9802-501-0367	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(49,924)	(49,924)	—
9802-501-0368	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,559	1,559	—
9802-501-0369	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(3,417)	(3,417)	—
9802-501-0376	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(30)	(30)	—
9802-501-0378	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(4,164)	(4,164)	—
9802-501-0396	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	72,155	72,155	—
9802-501-0399	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(536)	(536)	—
9802-501-0400	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(2,710)	(2,710)	—
9802-501-0407	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(85,447)	(85,447)	—
9802-501-0408	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	13,859	13,859	—
9802-501-0412	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(56,837)	(56,837)	—
9802-501-0425	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	22,104	22,104	—
9802-501-0447	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(7,047)	(7,047)	—
9802-501-0448	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(12,266)	(12,266)	—
9802-501-0452	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(77,731)	(77,731)	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-0453	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(13,362)	(13,362)	—
9802-501-0457	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(37,977)	(37,977)	—
9802-501-0459	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(340)	(340)	—
9802-501-0460	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(337,520)	(337,520)	—
9802-501-0461	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(293,004)	(293,004)	—
9802-501-0462	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(1,271,346)	(1,271,346)	—
9802-501-0464	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(13,733)	(13,733)	—
9802-501-0470	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(7,487)	(7,487)	—
9802-501-0471	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(56,769)	(56,769)	—
9802-501-0478	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(441)	(441)	—
9802-501-0483	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(37,313)	(37,313)	—
9802-501-0493	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(20,186)	(20,186)	—
9802-501-0566	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	2,171	2,171	—
9802-501-0567	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(165,959)	(165,959)	—
9802-501-0569	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(398)	(398)	—
9802-501-0587	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(15,095)	(15,095)	—
9802-501-0623	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(16,590)	(16,590)	—
9802-501-0638	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(27,192)	(27,192)	—
9802-501-0642	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(7,463)	(7,463)	—
9802-501-0648	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(300,902)	(300,902)	—
9802-501-0704	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	8,681	8,681	—
9802-501-0706	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(5,741)	(5,741)	—
9802-501-0717	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	14,612	14,612	—
9802-501-0735	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(18,190)	(18,190)	—
9802-501-0741	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	14,493	14,493	—
9802-501-0750	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(2,989)	(2,989)	—
9802-501-0752	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(7,923)	(7,923)	—
9802-501-0757	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,843	1,843	—
9802-501-0758	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(93,567)	(93,567)	—
9802-501-0759	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(16,548)	(16,548)	—
9802-501-0761	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(108,847)	(108,847)	—
9802-501-0763	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	57,676	57,676	—
9802-501-0767	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(21,902)	(21,902)	—
9802-501-0769	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(783)	(783)	—
9802-501-0770	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(13,566)	(13,566)	—
9802-501-0771	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,727	1,727	—
9802-501-0773	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(10,610)	(10,610)	—
9802-501-0775	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(5,875)	(5,875)	—
9802-501-0777	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	17,818	17,818	—
9802-501-0779	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(60,340)	(60,340)	—
9802-501-0780	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(14,063)	(14,063)	—
9802-501-0932	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(383,042)	(383,042)	—
9802-501-0933	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(763,131)	(763,131)	—
9802-501-1008	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	6,718	6,718	—
9802-501-3002	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	7,655	7,655	—
9802-501-3004	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	42,080	42,080	—

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Budgetary Comparison Schedule
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Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-3013	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(8,177)	(8,177)	—
9802-501-3015	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	6,711	6,711	—
9802-501-3016	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(2,518)	(2,518)	—
9802-501-3017	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(7,300)	(7,300)	—
9802-501-3018	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(5,558)	(5,558)	—
9802-501-3022	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	37,586	37,586	—
9802-501-3030	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	9,662	9,662	—
9802-501-3034	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	7,913	7,913	—
9802-501-3036	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(113,190)	(113,190)	—
9802-501-3037	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	118,012	118,012	—
9802-501-3053	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(15,189)	(15,189)	—
9802-501-3060	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(1,827)	(1,827)	—
9802-501-3062	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	81,134	81,134	—
9802-501-3064	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	7,130	7,130	—
9802-501-3067	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(20,883)	(20,883)	—
9802-501-3068	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,634	1,634	—
9802-501-3069	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(1,106)	(1,106)	—
9802-501-3070	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(3,025)	(3,025)	—
9802-501-3072	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	843	843	—
9802-501-3074	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(331)	(331)	—
9802-501-3078	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	30,257	30,257	—
9802-501-3080	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(30,472)	(30,472)	—
9802-501-3081	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(18,170)	(18,170)	—
9802-501-3082	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	4,935	4,935	—
9802-501-3083	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	6,688	6,688	—
9802-501-3085	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	71,535	71,535	—
9802-501-3086	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	166,536	166,536	—
9802-501-3087	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(49,650)	(49,650)	—
9802-501-3088	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(31,936)	(31,936)	—
9802-501-3089	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	1,937,698	1,937,698	—
9802-501-3091	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(2,776)	(2,776)	—
9802-501-3098	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(1,231,123)	(1,231,123)	—
9802-501-3099	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	6,066	6,066	—
9802-501-3108	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(4,032)	(4,032)	—
9802-501-3113	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(184,758)	(184,758)	—
9802-501-3114	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	23,716	23,716	—
9802-501-3121	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(191,697)	(191,697)	—
9802-501-3137	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(106,117)	(106,117)	—
9802-501-3140	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(15,276)	(15,276)	—
9802-501-3141	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	64,515	64,515	—
9802-501-3142	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(13,336)	(13,336)	—
9802-501-3144	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	5,837	5,837	—
9802-501-3150	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	96,728	96,728	—
9802-501-3152	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	99,353	99,353	—
9802-501-3153	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	7,765	7,765	—
9802-501-3158	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	17,719	17,719	—

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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-3160	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(3,107)	(3,107)	—
9802-501-3165	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	17,247	17,247	—
9802-501-3170	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	10,571	10,571	—
9802-501-3209	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	5,868	5,868	—
9802-501-3240	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(4,560)	(4,560)	—
9802-501-3242	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	5,151	5,151	—
9802-501-3244	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(368)	(368)	—
9802-501-3245	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	6,238	6,238	—
9802-501-3251	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(85,806)	(85,806)	—
9802-501-3254	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(25,062)	(25,062)	—
9802-501-3255	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(274,449)	(274,449)	—
9802-501-3256	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	7,638	7,638	—
9802-501-3261	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(25,562)	(25,562)	—
9802-501-3268	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(142,070)	(142,070)	—
9802-501-3285	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(18,628)	(18,628)	—
9802-501-3288	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(78,350)	(78,350)	—
9802-501-6028	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(80,550)	(80,550)	—
9802-501-6036	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	7,037	7,037	—
9802-501-6038	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(23,352)	(23,352)	—
9802-501-6044	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	64,949	64,949	—
9802-501-6046	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	5,249	5,249	—
9802-501-6047	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(45,296)	(45,296)	—
9802-501-6049	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	99,430	99,430	—
9802-501-6057	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	254,802	254,802	—
9802-501-6066	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	14,168	14,168	—
9802-501-6068	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(21,965)	(21,965)	—
9802-501-6069	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(188,619)	(188,619)	—
9802-501-6071	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(60,184)	(60,184)	—
9802-501-6079	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(5,533)	(5,533)	—
9802-501-6082	2015	June to July Payroll Deferral	Budget Act Chapter 10/15, Control Section 12.45	(84,679)	(84,679)	—
9885-001-0175	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,000	1,000	—
9885-501-0262	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,022	1,022	—
9885-501-8059	2015	Reserve for Encumbrances	Reserve for Encumbrances	(4,484)	(4,484)	—
9885-598-3034	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,000,000)	(2,000,000)	—
9885-599-0007	2015	Reserve for Encumbrances	Reserve for Encumbrances	(53,040)	(53,040)	—
9885-599-0009	2015	Reserve for Encumbrances	Reserve for Encumbrances	(41,524)	(41,524)	—
9885-599-0012	2015	Reserve for Encumbrances	Reserve for Encumbrances	(3,339)	(3,339)	—
9885-599-0017	2015	Reserve for Encumbrances	Reserve for Encumbrances	2,777,664	2,777,664	—
9885-599-0020	2015	Reserve for Encumbrances	Reserve for Encumbrances	(27,800)	(27,800)	—
9885-599-0022	2015	Reserve for Encumbrances	Reserve for Encumbrances	(239,319)	(239,319)	—
9885-599-0024	2015	Reserve for Encumbrances	Reserve for Encumbrances	810	810	—
9885-599-0032	2015	Reserve for Encumbrances	Reserve for Encumbrances	(816)	(816)	—
9885-599-0066	2015	Reserve for Encumbrances	Reserve for Encumbrances	(114,639)	(114,639)	—
9885-599-0067	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,202,368)	(1,202,368)	—
9885-599-0069	2015	Reserve for Encumbrances	Reserve for Encumbrances	361,947	361,947	—
9885-599-0075	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,087,443)	(1,087,443)	—

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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0076	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,838)	(1,838)	—
9885-599-0078	2015	Reserve for Encumbrances	Reserve for Encumbrances	(50,637)	(50,637)	—
9885-599-0082	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,073)	(1,073)	—
9885-599-0098	2015	Reserve for Encumbrances	Reserve for Encumbrances	372,900	372,900	—
9885-599-0099	2015	Reserve for Encumbrances	Reserve for Encumbrances	132,496	132,496	—
9885-599-0102	2015	Reserve for Encumbrances	Reserve for Encumbrances	(136,792)	(136,792)	—
9885-599-0108	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,606	1,606	—
9885-599-0111	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,035,380)	(2,035,380)	—
9885-599-0117	2015	Reserve for Encumbrances	Reserve for Encumbrances	(10,717)	(10,717)	—
9885-599-0121	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,847,456	1,847,456	—
9885-599-0129	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,822	1,822	—
9885-599-0132	2015	Reserve for Encumbrances	Reserve for Encumbrances	(894)	(894)	—
9885-599-0142	2015	Reserve for Encumbrances	Reserve for Encumbrances	24,049	24,049	—
9885-599-0143	2015	Reserve for Encumbrances	Reserve for Encumbrances	(889,031)	(889,031)	—
9885-599-0152	2015	Reserve for Encumbrances	Reserve for Encumbrances	2,569	2,569	—
9885-599-0158	2015	Reserve for Encumbrances	Reserve for Encumbrances	897	897	—
9885-599-0159	2015	Reserve for Encumbrances	Reserve for Encumbrances	(12,709)	(12,709)	—
9885-599-0163	2015	Reserve for Encumbrances	Reserve for Encumbrances	(17,479)	(17,479)	—
9885-599-0170	2015	Reserve for Encumbrances	Reserve for Encumbrances	(194,932)	(194,932)	—
9885-599-0171	2015	Reserve for Encumbrances	Reserve for Encumbrances	(6,472)	(6,472)	—
9885-599-0172	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,058	1,058	—
9885-599-0177	2015	Reserve for Encumbrances	Reserve for Encumbrances	(381,024)	(381,024)	—
9885-599-0181	2015	Reserve for Encumbrances	Reserve for Encumbrances	(59,949)	(59,949)	—
9885-599-0194	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,815	1,815	—
9885-599-0198	2015	Reserve for Encumbrances	Reserve for Encumbrances	(463,564)	(463,564)	—
9885-599-0203	2015	Reserve for Encumbrances	Reserve for Encumbrances	762,303	762,303	—
9885-599-0205	2015	Reserve for Encumbrances	Reserve for Encumbrances	69,234	69,234	—
9885-599-0209	2015	Reserve for Encumbrances	Reserve for Encumbrances	83,179	83,179	—
9885-599-0214	2015	Reserve for Encumbrances	Reserve for Encumbrances	(833,816)	(833,816)	—
9885-599-0217	2015	Reserve for Encumbrances	Reserve for Encumbrances	(275,199)	(275,199)	—
9885-599-0223	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,368,182	1,368,182	—
9885-599-0228	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,435,260	1,435,260	—
9885-599-0231	2015	Reserve for Encumbrances	Reserve for Encumbrances	202,407	202,407	—
9885-599-0234	2015	Reserve for Encumbrances	Reserve for Encumbrances	255,841	255,841	—
9885-599-0235	2015	Reserve for Encumbrances	Reserve for Encumbrances	(48,238)	(48,238)	—
9885-599-0236	2015	Reserve for Encumbrances	Reserve for Encumbrances	(449,948)	(449,948)	—
9885-599-0239	2015	Reserve for Encumbrances	Reserve for Encumbrances	(57,745)	(57,745)	—
9885-599-0240	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,597)	(1,597)	—
9885-599-0241	2015	Reserve for Encumbrances	Reserve for Encumbrances	3,079	3,079	—
9885-599-0243	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,738)	(2,738)	—
9885-599-0245	2015	Reserve for Encumbrances	Reserve for Encumbrances	(82,668)	(82,668)	—
9885-599-0256	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,617	1,617	—
9885-599-0262	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,083	1,083	—
9885-599-0263	2015	Reserve for Encumbrances	Reserve for Encumbrances	(218,691)	(218,691)	—
9885-599-0264	2015	Reserve for Encumbrances	Reserve for Encumbrances	13,350	13,350	—
9885-599-0267	2015	Reserve for Encumbrances	Reserve for Encumbrances	(933,071)	(933,071)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0268	2015	Reserve for Encumbrances	Reserve for Encumbrances	(158,155)	(158,155)	—
9885-599-0271	2015	Reserve for Encumbrances	Reserve for Encumbrances	(8,436)	(8,436)	—
9885-599-0272	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,708,294	1,708,294	—
9885-599-0279	2015	Reserve for Encumbrances	Reserve for Encumbrances	(27,075)	(27,075)	—
9885-599-0280	2015	Reserve for Encumbrances	Reserve for Encumbrances	56,953	56,953	—
9885-599-0289	2015	Reserve for Encumbrances	Reserve for Encumbrances	6,704	6,704	—
9885-599-0290	2015	Reserve for Encumbrances	Reserve for Encumbrances	(513,814)	(513,814)	—
9885-599-0295	2015	Reserve for Encumbrances	Reserve for Encumbrances	17,922	17,922	—
9885-599-0298	2015	Reserve for Encumbrances	Reserve for Encumbrances	(277,341)	(277,341)	—
9885-599-0299	2015	Reserve for Encumbrances	Reserve for Encumbrances	(47,481)	(47,481)	—
9885-599-0300	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,832)	(1,832)	—
9885-599-0305	2015	Reserve for Encumbrances	Reserve for Encumbrances	(40,363)	(40,363)	—
9885-599-0309	2015	Reserve for Encumbrances	Reserve for Encumbrances	(427)	(427)	—
9885-599-0310	2015	Reserve for Encumbrances	Reserve for Encumbrances	41,050	41,050	—
9885-599-0312	2015	Reserve for Encumbrances	Reserve for Encumbrances	29,688	29,688	—
9885-599-0313	2015	Reserve for Encumbrances	Reserve for Encumbrances	19,716	19,716	—
9885-599-0317	2015	Reserve for Encumbrances	Reserve for Encumbrances	(463,982)	(463,982)	—
9885-599-0318	2015	Reserve for Encumbrances	Reserve for Encumbrances	695,428	695,428	—
9885-599-0319	2015	Reserve for Encumbrances	Reserve for Encumbrances	18,542	18,542	—
9885-599-0325	2015	Reserve for Encumbrances	Reserve for Encumbrances	3,453	3,453	—
9885-599-0326	2015	Reserve for Encumbrances	Reserve for Encumbrances	2,868	2,868	—
9885-599-0335	2015	Reserve for Encumbrances	Reserve for Encumbrances	42,813	42,813	—
9885-599-0347	2015	Reserve for Encumbrances	Reserve for Encumbrances	(50,112)	(50,112)	—
9885-599-0365	2015	Reserve for Encumbrances	Reserve for Encumbrances	(493,714)	(493,714)	—
9885-599-0367	2015	Reserve for Encumbrances	Reserve for Encumbrances	379,722	379,722	—
9885-599-0368	2015	Reserve for Encumbrances	Reserve for Encumbrances	830	830	—
9885-599-0369	2015	Reserve for Encumbrances	Reserve for Encumbrances	(143)	(143)	—
9885-599-0376	2015	Reserve for Encumbrances	Reserve for Encumbrances	6,717	6,717	—
9885-599-0378	2015	Reserve for Encumbrances	Reserve for Encumbrances	(112,503)	(112,503)	—
9885-599-0396	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,921)	(2,921)	—
9885-599-0399	2015	Reserve for Encumbrances	Reserve for Encumbrances	42,644	42,644	—
9885-599-0400	2015	Reserve for Encumbrances	Reserve for Encumbrances	43,546	43,546	—
9885-599-0407	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,640,552)	(1,640,552)	—
9885-599-0408	2015	Reserve for Encumbrances	Reserve for Encumbrances	(790,866)	(790,866)	—
9885-599-0412	2015	Reserve for Encumbrances	Reserve for Encumbrances	44,344	44,344	—
9885-599-0425	2015	Reserve for Encumbrances	Reserve for Encumbrances	35,000	35,000	—
9885-599-0437	2015	Reserve for Encumbrances	Reserve for Encumbrances	3,566	3,566	—
9885-599-0447	2015	Reserve for Encumbrances	Reserve for Encumbrances	73,547	73,547	—
9885-599-0448	2015	Reserve for Encumbrances	Reserve for Encumbrances	(151,754)	(151,754)	—
9885-599-0452	2015	Reserve for Encumbrances	Reserve for Encumbrances	36,920	36,920	—
9885-599-0453	2015	Reserve for Encumbrances	Reserve for Encumbrances	22,696	22,696	—
9885-599-0457	2015	Reserve for Encumbrances	Reserve for Encumbrances	(86,407)	(86,407)	—
9885-599-0459	2015	Reserve for Encumbrances	Reserve for Encumbrances	300	300	—
9885-599-0460	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,104,386	1,104,386	—
9885-599-0461	2015	Reserve for Encumbrances	Reserve for Encumbrances	319,301	319,301	—
9885-599-0462	2015	Reserve for Encumbrances	Reserve for Encumbrances	8,404,727	8,404,727	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0464	2015	Reserve for Encumbrances	Reserve for Encumbrances	130,499	130,499	—
9885-599-0470	2015	Reserve for Encumbrances	Reserve for Encumbrances	100,196	100,196	—
9885-599-0471	2015	Reserve for Encumbrances	Reserve for Encumbrances	468,538	468,538	—
9885-599-0478	2015	Reserve for Encumbrances	Reserve for Encumbrances	252	252	—
9885-599-0483	2015	Reserve for Encumbrances	Reserve for Encumbrances	(13,431,841)	(13,431,841)	—
9885-599-0491	2015	Reserve for Encumbrances	Reserve for Encumbrances	8	8	—
9885-599-0492	2015	Reserve for Encumbrances	Reserve for Encumbrances	38,187	38,187	—
9885-599-0493	2015	Reserve for Encumbrances	Reserve for Encumbrances	282,885	282,885	—
9885-599-0566	2015	Reserve for Encumbrances	Reserve for Encumbrances	274	274	—
9885-599-0567	2015	Reserve for Encumbrances	Reserve for Encumbrances	(241,463)	(241,463)	—
9885-599-0569	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,410	1,410	—
9885-599-0574	2015	Reserve for Encumbrances	Reserve for Encumbrances	(8,659)	(8,659)	—
9885-599-0587	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,213)	(1,213)	—
9885-599-0638	2015	Reserve for Encumbrances	Reserve for Encumbrances	(57,864)	(57,864)	—
9885-599-0642	2015	Reserve for Encumbrances	Reserve for Encumbrances	(27,002)	(27,002)	—
9885-599-0648	2015	Reserve for Encumbrances	Reserve for Encumbrances	(268,220)	(268,220)	—
9885-599-0704	2015	Reserve for Encumbrances	Reserve for Encumbrances	(178,566)	(178,566)	—
9885-599-0705	2015	Reserve for Encumbrances	Reserve for Encumbrances	(6,614)	(6,614)	—
9885-599-0706	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,548	1,548	—
9885-599-0717	2015	Reserve for Encumbrances	Reserve for Encumbrances	(5,052)	(5,052)	—
9885-599-0735	2015	Reserve for Encumbrances	Reserve for Encumbrances	241,397	241,397	—
9885-599-0741	2015	Reserve for Encumbrances	Reserve for Encumbrances	372,571	372,571	—
9885-599-0750	2015	Reserve for Encumbrances	Reserve for Encumbrances	2,132	2,132	—
9885-599-0752	2015	Reserve for Encumbrances	Reserve for Encumbrances	(22,589)	(22,589)	—
9885-599-0757	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,404)	(1,404)	—
9885-599-0758	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,236,318	1,236,318	—
9885-599-0759	2015	Reserve for Encumbrances	Reserve for Encumbrances	5,430	5,430	—
9885-599-0761	2015	Reserve for Encumbrances	Reserve for Encumbrances	(176,552)	(176,552)	—
9885-599-0763	2015	Reserve for Encumbrances	Reserve for Encumbrances	10,628	10,628	—
9885-599-0767	2015	Reserve for Encumbrances	Reserve for Encumbrances	265,723	265,723	—
9885-599-0769	2015	Reserve for Encumbrances	Reserve for Encumbrances	(4,126)	(4,126)	—
9885-599-0770	2015	Reserve for Encumbrances	Reserve for Encumbrances	(77,046)	(77,046)	—
9885-599-0771	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,469)	(2,469)	—
9885-599-0773	2015	Reserve for Encumbrances	Reserve for Encumbrances	72,753	72,753	—
9885-599-0775	2015	Reserve for Encumbrances	Reserve for Encumbrances	39,657	39,657	—
9885-599-0777	2015	Reserve for Encumbrances	Reserve for Encumbrances	175,258	175,258	—
9885-599-0779	2015	Reserve for Encumbrances	Reserve for Encumbrances	(6,018)	(6,018)	—
9885-599-0780	2015	Reserve for Encumbrances	Reserve for Encumbrances	(4,115)	(4,115)	—
9885-599-0785	2015	Reserve for Encumbrances	Reserve for Encumbrances	(9,508)	(9,508)	—
9885-599-0932	2015	Reserve for Encumbrances	Reserve for Encumbrances	2,287,182	2,287,182	—
9885-599-0933	2015	Reserve for Encumbrances	Reserve for Encumbrances	(143,539)	(143,539)	—
9885-599-1008	2015	Reserve for Encumbrances	Reserve for Encumbrances	(866,920)	(866,920)	—
9885-599-3002	2015	Reserve for Encumbrances	Reserve for Encumbrances	(583,012)	(583,012)	—
9885-599-3004	2015	Reserve for Encumbrances	Reserve for Encumbrances	58,159	58,159	—
9885-599-3015	2015	Reserve for Encumbrances	Reserve for Encumbrances	97,118	97,118	—
9885-599-3016	2015	Reserve for Encumbrances	Reserve for Encumbrances	85,342	85,342	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-3017	2015	Reserve for Encumbrances	Reserve for Encumbrances	(21,090)	(21,090)	—
9885-599-3018	2015	Reserve for Encumbrances	Reserve for Encumbrances	(43,816)	(43,816)	—
9885-599-3022	2015	Reserve for Encumbrances	Reserve for Encumbrances	20,599	20,599	—
9885-599-3030	2015	Reserve for Encumbrances	Reserve for Encumbrances	37,389	37,389	—
9885-599-3034	2015	Reserve for Encumbrances	Reserve for Encumbrances	82,439	82,439	—
9885-599-3036	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,133,943)	(2,133,943)	—
9885-599-3037	2015	Reserve for Encumbrances	Reserve for Encumbrances	(5,306,385)	(5,306,385)	—
9885-599-3053	2015	Reserve for Encumbrances	Reserve for Encumbrances	(6,760)	(6,760)	—
9885-599-3060	2015	Reserve for Encumbrances	Reserve for Encumbrances	20,489	20,489	—
9885-599-3062	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,515,706)	(1,515,706)	—
9885-599-3064	2015	Reserve for Encumbrances	Reserve for Encumbrances	194,049	194,049	—
9885-599-3066	2015	Reserve for Encumbrances	Reserve for Encumbrances	188,473	188,473	—
9885-599-3068	2015	Reserve for Encumbrances	Reserve for Encumbrances	(71,301)	(71,301)	—
9885-599-3069	2015	Reserve for Encumbrances	Reserve for Encumbrances	5,634	5,634	—
9885-599-3070	2015	Reserve for Encumbrances	Reserve for Encumbrances	(915)	(915)	—
9885-599-3072	2015	Reserve for Encumbrances	Reserve for Encumbrances	(325)	(325)	—
9885-599-3074	2015	Reserve for Encumbrances	Reserve for Encumbrances	81	81	—
9885-599-3078	2015	Reserve for Encumbrances	Reserve for Encumbrances	203,783	203,783	—
9885-599-3080	2015	Reserve for Encumbrances	Reserve for Encumbrances	(63,694)	(63,694)	—
9885-599-3081	2015	Reserve for Encumbrances	Reserve for Encumbrances	114,437	114,437	—
9885-599-3083	2015	Reserve for Encumbrances	Reserve for Encumbrances	13,082	13,082	—
9885-599-3085	2015	Reserve for Encumbrances	Reserve for Encumbrances	2,016,726	2,016,726	—
9885-599-3086	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,070,715	1,070,715	—
9885-599-3087	2015	Reserve for Encumbrances	Reserve for Encumbrances	38,561	38,561	—
9885-599-3088	2015	Reserve for Encumbrances	Reserve for Encumbrances	11,600	11,600	—
9885-599-3089	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,128,676	1,128,676	—
9885-599-3095	2015	Reserve for Encumbrances	Reserve for Encumbrances	(4,658)	(4,658)	—
9885-599-3098	2015	Reserve for Encumbrances	Reserve for Encumbrances	(3,489,704)	(3,489,704)	—
9885-599-3099	2015	Reserve for Encumbrances	Reserve for Encumbrances	256	256	—
9885-599-3101	2015	Reserve for Encumbrances	Reserve for Encumbrances	279,871	279,871	—
9885-599-3108	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,555	1,555	—
9885-599-3110	2015	Reserve for Encumbrances	Reserve for Encumbrances	12,904	12,904	—
9885-599-3113	2015	Reserve for Encumbrances	Reserve for Encumbrances	(30,087)	(30,087)	—
9885-599-3114	2015	Reserve for Encumbrances	Reserve for Encumbrances	(83,071)	(83,071)	—
9885-599-3121	2015	Reserve for Encumbrances	Reserve for Encumbrances	(289,030)	(289,030)	—
9885-599-3137	2015	Reserve for Encumbrances	Reserve for Encumbrances	39,022	39,022	—
9885-599-3138	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,404,713)	(2,404,713)	—
9885-599-3139	2015	Reserve for Encumbrances	Reserve for Encumbrances	(95,072)	(95,072)	—
9885-599-3140	2015	Reserve for Encumbrances	Reserve for Encumbrances	3,995	3,995	—
9885-599-3141	2015	Reserve for Encumbrances	Reserve for Encumbrances	16,983,637	16,983,637	—
9885-599-3142	2015	Reserve for Encumbrances	Reserve for Encumbrances	(10,283)	(10,283)	—
9885-599-3144	2015	Reserve for Encumbrances	Reserve for Encumbrances	(414)	(414)	—
9885-599-3150	2015	Reserve for Encumbrances	Reserve for Encumbrances	107,398	107,398	—
9885-599-3152	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,121,376)	(1,121,376)	—
9885-599-3153	2015	Reserve for Encumbrances	Reserve for Encumbrances	342,330	342,330	—
9885-599-3158	2015	Reserve for Encumbrances	Reserve for Encumbrances	(62,063)	(62,063)	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-3160	2015	Reserve for Encumbrances	Reserve for Encumbrances	13,342	13,342	—
9885-599-3165	2015	Reserve for Encumbrances	Reserve for Encumbrances	4,831	4,831	—
9885-599-3204	2015	Reserve for Encumbrances	Reserve for Encumbrances	9,363	9,363	—
9885-599-3209	2015	Reserve for Encumbrances	Reserve for Encumbrances	(46,026)	(46,026)	—
9885-599-3210	2015	Reserve for Encumbrances	Reserve for Encumbrances	2,488,632	2,488,632	—
9885-599-3240	2015	Reserve for Encumbrances	Reserve for Encumbrances	(73,390)	(73,390)	—
9885-599-3242	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,483	1,483	—
9885-599-3252	2015	Reserve for Encumbrances	Reserve for Encumbrances	(954,577)	(954,577)	—
9885-599-3254	2015	Reserve for Encumbrances	Reserve for Encumbrances	246,479	246,479	—
9885-599-3255	2015	Reserve for Encumbrances	Reserve for Encumbrances	120,595	120,595	—
9885-599-3256	2015	Reserve for Encumbrances	Reserve for Encumbrances	447	447	—
9885-599-3261	2015	Reserve for Encumbrances	Reserve for Encumbrances	(3,816)	(3,816)	—
9885-599-3288	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,212,400)	(1,212,400)	—
9885-599-6000	2015	Reserve for Encumbrances	Reserve for Encumbrances	145	145	—
9885-599-6028	2015	Reserve for Encumbrances	Reserve for Encumbrances	(5,855)	(5,855)	—
9885-599-6038	2015	Reserve for Encumbrances	Reserve for Encumbrances	(15,686)	(15,686)	—
9885-599-6047	2015	Reserve for Encumbrances	Reserve for Encumbrances	(554,916)	(554,916)	—
9885-599-6049	2015	Reserve for Encumbrances	Reserve for Encumbrances	25,719	25,719	—
9885-599-6068	2015	Reserve for Encumbrances	Reserve for Encumbrances	7,137	7,137	—
9885-599-6069	2015	Reserve for Encumbrances	Reserve for Encumbrances	(19,733)	(19,733)	—
9885-599-6070	2015	Reserve for Encumbrances	Reserve for Encumbrances	28,919,659	28,919,659	—
9885-599-6071	2015	Reserve for Encumbrances	Reserve for Encumbrances	17,665	17,665	—
9885-599-6082	2015	Reserve for Encumbrances	Reserve for Encumbrances	(96,894)	(96,894)	—
9885-599-8059	2015	Reserve for Encumbrances	Reserve for Encumbrances	783	783	—
9885-699-0009	2015	Reserve for Encumbrances	Reserve for Encumbrances	(17,365)	(17,365)	—
9885-699-0022	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,119,456)	(2,119,456)	—
9885-699-0078	2015	Reserve for Encumbrances	Reserve for Encumbrances	(766,657)	(766,657)	—
9885-699-0099	2015	Reserve for Encumbrances	Reserve for Encumbrances	70,058	70,058	—
9885-699-0122	2015	Reserve for Encumbrances	Reserve for Encumbrances	33,553	33,553	—
9885-699-0143	2015	Reserve for Encumbrances	Reserve for Encumbrances	(5,238,842)	(5,238,842)	—
9885-699-0159	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,699,669)	(2,699,669)	—
9885-699-0170	2015	Reserve for Encumbrances	Reserve for Encumbrances	(39,780)	(39,780)	—
9885-699-0172	2015	Reserve for Encumbrances	Reserve for Encumbrances	5,690	5,690	—
9885-699-0203	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,957,228)	(2,957,228)	—
9885-699-0214	2015	Reserve for Encumbrances	Reserve for Encumbrances	(8,819,513)	(8,819,513)	—
9885-699-0217	2015	Reserve for Encumbrances	Reserve for Encumbrances	13,496,657	13,496,657	—
9885-699-0231	2015	Reserve for Encumbrances	Reserve for Encumbrances	(7,021,378)	(7,021,378)	—
9885-699-0241	2015	Reserve for Encumbrances	Reserve for Encumbrances	55,697	55,697	—
9885-699-0262	2015	Reserve for Encumbrances	Reserve for Encumbrances	(94,086)	(94,086)	—
9885-699-0263	2015	Reserve for Encumbrances	Reserve for Encumbrances	(374,116)	(374,116)	—
9885-699-0268	2015	Reserve for Encumbrances	Reserve for Encumbrances	(42,516)	(42,516)	—
9885-699-0279	2015	Reserve for Encumbrances	Reserve for Encumbrances	195,068	195,068	—
9885-699-0289	2015	Reserve for Encumbrances	Reserve for Encumbrances	127,927	127,927	—
9885-699-0367	2015	Reserve for Encumbrances	Reserve for Encumbrances	2,277,611	2,277,611	—
9885-699-0425	2015	Reserve for Encumbrances	Reserve for Encumbrances	(501,308)	(501,308)	—
9885-699-0460	2015	Reserve for Encumbrances	Reserve for Encumbrances	406	406	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-699-0631	2015	Reserve for Encumbrances	Reserve for Encumbrances	(4,972,669)	(4,972,669)	—
9885-699-0634	2015	Reserve for Encumbrances	Reserve for Encumbrances	(8,426,355)	(8,426,355)	—
9885-699-0636	2015	Reserve for Encumbrances	Reserve for Encumbrances	(3,010,722)	(3,010,722)	—
9885-699-0637	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,350,640)	(2,350,640)	—
9885-699-0639	2015	Reserve for Encumbrances	Reserve for Encumbrances	(2,179,303)	(2,179,303)	—
9885-699-0642	2015	Reserve for Encumbrances	Reserve for Encumbrances	(15,634)	(15,634)	—
9885-699-0932	2015	Reserve for Encumbrances	Reserve for Encumbrances	(7,652,944)	(7,652,944)	—
9885-699-3036	2015	Reserve for Encumbrances	Reserve for Encumbrances	(726,973)	(726,973)	—
9885-699-3079	2015	Reserve for Encumbrances	Reserve for Encumbrances	48,157	48,157	—
9885-699-3080	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,084,563)	(1,084,563)	—
9885-699-3085	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,581,405	1,581,405	—
9885-699-3112	2015	Reserve for Encumbrances	Reserve for Encumbrances	2,812	2,812	—
9885-699-3141	2015	Reserve for Encumbrances	Reserve for Encumbrances	(36,432,032)	(36,432,032)	—
9885-699-3167	2015	Reserve for Encumbrances	Reserve for Encumbrances	149,732	149,732	—
9885-699-6036	2015	Reserve for Encumbrances	Reserve for Encumbrances	741,222	741,222	—
9885-699-6037	2015	Reserve for Encumbrances	Reserve for Encumbrances	11,811,599	11,811,599	—
9885-699-6038	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,292,944)	(1,292,944)	—
9885-699-6044	2015	Reserve for Encumbrances	Reserve for Encumbrances	24,808,225	24,808,225	—
9885-699-6046	2015	Reserve for Encumbrances	Reserve for Encumbrances	(67,852,063)	(67,852,063)	—
9885-699-6047	2015	Reserve for Encumbrances	Reserve for Encumbrances	(64,837)	(64,837)	—
9885-699-6057	2015	Reserve for Encumbrances	Reserve for Encumbrances	61,744,182	61,744,182	—
9885-699-6067	2015	Reserve for Encumbrances	Reserve for Encumbrances	88,200,112	88,200,112	—
9885-699-6068	2015	Reserve for Encumbrances	Reserve for Encumbrances	10,352,118	10,352,118	—
9885-699-6069	2015	Reserve for Encumbrances	Reserve for Encumbrances	129,980,429	129,980,429	—
9885-699-6071	2015	Reserve for Encumbrances	Reserve for Encumbrances	43,289,544	43,289,544	—
9885-699-6079	2015	Reserve for Encumbrances	Reserve for Encumbrances	(60,887,008)	(60,887,008)	—
9885-699-6082	2015	Reserve for Encumbrances	Reserve for Encumbrances	(112,764,288)	(112,764,288)	—
9885-899-0262	2015	Reserve for Encumbrances	Reserve for Encumbrances	(1,145,275)	(1,145,275)	—
9885-899-0263	2015	Reserve for Encumbrances	Reserve for Encumbrances	7,183,006	7,183,006	—
9885-899-0447	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,448,937	1,448,937	—
9885-899-0658	2015	Reserve for Encumbrances	Reserve for Encumbrances	(5,725)	(5,725)	—
9885-899-0705	2015	Reserve for Encumbrances	Reserve for Encumbrances	330,714	330,714	—
9885-899-0747	2015	Reserve for Encumbrances	Reserve for Encumbrances	(751,497)	(751,497)	—
9885-899-6028	2015	Reserve for Encumbrances	Reserve for Encumbrances	735,044	735,044	—
9885-899-6041	2015	Reserve for Encumbrances	Reserve for Encumbrances	1,899,297	1,899,297	—
9885-899-6048	2015	Reserve for Encumbrances	Reserve for Encumbrances	535,513	535,513	—
9885-899-6049	2015	Reserve for Encumbrances	Reserve for Encumbrances	22,532,778	22,532,778	—
9900-590-0129	2015	Statewide General Administration Expenditures	Government Code Section 13332.03	5,394	5,394	—
0200-0702000*		Judicial		(8,533,965)	—	8,533,965
0250-9728000*		Judicial Branch		18,292,279	18,292,279	—
0690-8069000*		Governor's Office of Emergency Services		451,000	451,000	—
0690-8084000*		Governor's Office of Emergency Services		372,044	372,044	—
0820-0641000*		Department of Justice		1,018,000	1,018,000	—
0820-8071000*		Department of Justice		384,130	384,130	—
0840-0516000*		State Controller		(93,927)	(93,927)	—
0840-0565000*		State Controller		513,816	513,816	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0840-0571000*		State Controller		6,771	6,771	—
0840-0702000*		State Controller		657	—	(657)
0840-0803000*		State Controller		2,957	2,957	—
0840-0823000*		State Controller		83	83	—
0840-0886000*		State Controller		107	107	—
0840-0927000*		State Controller		456	456	—
0840-0928000*		State Controller		23,268	23,268	—
0840-0972000*		State Controller		63	63	—
0840-0979000*		State Controller		4	4	—
0840-0985000*		State Controller		508	508	—
0840-8065000*		State Controller		717	717	—
0840-8073000*		State Controller		2,160	2,160	—
0840-8074000*		State Controller		2,160	2,160	—
0840-8075000*		State Controller		2,866	2,866	—
0840-8081000*		State Controller		2,160	2,160	—
0840-8085000*		State Controller		2,013	2,013	—
0840-8090000*		State Controller		2,010	2,010	—
0840-8092000*		State Controller		2,163	2,163	—
0840-8093000*		State Controller		16,631	16,631	—
0840-9736000*		State Controller		2,343	2,343	—
0973-0561000*		Riverside County Public Financing Authority		317,527	317,527	—
0975-0524000*		Los Angeles State Building Authority		1,006,829	1,006,829	—
0978-0538000*		San Francisco State Building Authority		4,999,254	4,999,254	—
0979-0539000*		Oakland Joint Powers Authority		3,028,037	3,028,037	—
0984-8081000*		Secure Choice Retirement Savings Investment Board		629,922	629,922	—
0985-9734000*		California School Finance Authority		100,869	100,869	—
0985-9735000*		California School Finance Authority		(22,395)	(22,395)	—
6980-8051000*		California Rail Passenger Financing Commission		26	26	—
7730-0823000*		Franchise Tax Board		10,326	10,326	—
7730-0886000*		Franchise Tax Board		1,818	1,818	—
7730-0945000*		Franchise Tax Board		7,000	7,000	—
7730-0974000*		Franchise Tax Board		2,989	2,989	—
7730-0979000*		Franchise Tax Board		3,324	3,324	—
7730-8054000*		Franchise Tax Board		6,000	6,000	—
7730-8069000*		Franchise Tax Board		6,000	6,000	—
7730-8075000*		Franchise Tax Board		6,000	6,000	—
7730-8084000*		Franchise Tax Board		749	749	—
7730-8085000*		Franchise Tax Board		5,604	5,604	—
7730-8092000*		Franchise Tax Board		3,961	3,961	—
7730-8093000*		Franchise Tax Board		4,260	4,260	—
7730-8094000*		Franchise Tax Board		1,407	1,407	—
8260-8085000*		California Arts Council		250,000	250,000	—
8260-8090000*		California Arts Council		(16,634)	(16,634)	—
8570-0516000*		Department of Food and Agriculture		4,914,254	4,914,254	—
8570-8055000*		Department of Food and Agriculture		137,478	137,478	—
8820-8079000*		Commission on the Status of Women and Girls		15	15	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in whole dollars)

General Government - Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8860-0516000*		Department of Finance		14,468	14,468	—
8860-0565000*		Department of Finance		14,338	14,338	—
8860-0985000*		Department of Finance		(4,000)	(4,000)	—
8860-8073000*		Department of Finance		14,468	14,468	—
8860-8074000*		Department of Finance		14,468	14,468	—
8860-8075000*		Department of Finance		14,468	14,468	—
8860-8077000*		Department of Finance		6,261	6,261	—
8860-8081000*		Department of Finance		14,468	14,468	—
8860-8085000*		Department of Finance		9,661	9,661	—
8860-8090000*		Department of Finance		13,488	13,488	—
8860-8092000*		Department of Finance		14,468	14,468	—
8860-9736000*		Department of Finance		14,468	14,468	—
8880-0516000*		Financial Information System for California		61,000	61,000	—
8880-0928000*		Financial Information System for California		17,000	17,000	—
8880-0985000*		Financial Information System for California		8,000	8,000	—
8803-8020000*		Financial Information System for California		1,000	1,000	—
8880-8034000*		Financial Information System for California		4,000	4,000	—
8940-8078000*		Military Department		211,058	211,058	—
9802-0516000*		June to July Payroll Deferral		(288,950)	(288,950)	—
9802-0565000*		June to July Payroll Deferral		(511,865)	(511,865)	—
9802-0571000*		June to July Payroll Deferral		55,423	55,423	—
9802-0702000*		June to July Payroll Deferral		(124,236)	—	124,236
9802-0803000*		June to July Payroll Deferral		(2,921)	(2,921)	—
9802-0813000*		June to July Payroll Deferral		(116,183)	(116,183)	—
9802-0823000*		June to July Payroll Deferral		(9,200)	(9,200)	—
9802-0831000*		June to July Payroll Deferral		4,298	4,298	—
9802-0886000*		June to July Payroll Deferral		55	55	—
9802-0927000*		June to July Payroll Deferral		25,911	25,911	—
9802-0928000*		June to July Payroll Deferral		(28,524)	(28,524)	—
9802-0929000*		June to July Payroll Deferral		535,028	535,028	—
9802-0938000*		June to July Payroll Deferral		663	663	—
9802-0972000*		June to July Payroll Deferral		4,149	4,149	—
9802-0985000*		June to July Payroll Deferral		130,068	130,068	—
9802-8034000*		June to July Payroll Deferral		(1,635)	(1,635)	—
9802-8065000*		June to July Payroll Deferral		2	2	—
9802-8075000*		June to July Payroll Deferral		(3,657)	(3,657)	—
9802-8094000*		June to July Payroll Deferral		(7,706)	(7,706)	—
9802-9729000*		June to July Payroll Deferral		(40,407)	(40,407)	—
9802-9734000*		June to July Payroll Deferral		(2,312)	(2,312)	—
9901-0979000*		Various Departments		1,168,103	1,168,103	—
9990-0969000*		Miscellaneous		3,221,000,028	3,221,000,028	—
Total General Government - Other General Government				\$ 9,201,732,021	\$ 8,719,208,900	\$ (482,523,121)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2016
(amounts in thousands)

Totals by Function	Budgeted Amounts	Actual Amounts	Variance with Budget
Business, Consumer Services, and Housing	\$ 775,209	\$ 712,354	\$ (62,855)
Transportation	1,060,705	1,060,309	(396)
Natural Resources and Environmental Protection	248,110	223,730	(24,380)
Health and Human Services	21,712,662	21,485,725	(226,937)
Corrections and Rehabilitation	32,917	23,894	(9,023)
Education	548,033	540,683	(7,350)
General Government			
Tax Relief	798,776	798,776	—
Other General Government	9,201,732	8,719,209	(482,523)
Total Nonmajor Governmental Fund Expenditures	\$ 34,378,144	\$ 33,564,680	\$ (813,464)

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BETTY T. YEE
California State Controller

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