

State of California

Annual Comprehensive Financial Report Supplement

For the Fiscal Year Ended June 30, 2024



Malia M. Cohen
California State Controller

Contents

STATEMENTS	PAGE
General Fund	1 – 56
Federal Trust Fund	58 – 66
Environmental and Natural Resources Funds	68 – 100
Nonmajor Governmental Funds	102 – 160
Acknowledgments	162

General Fund Expenditures by Function

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0515-001-0001	2023	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 23/19, Section 1.50 23/19	\$ 5,058,863	\$ 6,220,000	\$ 5,260,863	\$ (959,137)
0515-00120-0001	2020	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 6/20, Item 0515-001-0001, Provision 2	8,696,069	8,696,069	8,696,069	—
0515-103-0001	2022	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 43/22	334,416,219	154,416,219	154,416,219	—
0515-103-0001	2021	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 21/21	180,000,000	—	—	—
0515-104-0001	2021	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 21/21	4,048,859	4,167,859	4,048,859	(119,000)
0515-105-0001	2023	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 12/23	81,252,426	81,252,426	81,252,426	—
0515-105-0001	2022	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 43/22	229,315,484	229,315,484	229,315,484	—
0515-591-0001	2021	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 21/21, Item 0515-103-0001, Provision 1	(552,626)	(552,626)	(552,626)	—
0515-592-0001	2021	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 21/21, Item 0515-104-0001, Provision 1	1,021,868	1,131,000	1,021,868	(109,132)
0515-593-0001	2022	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 45/22, Item 0515-105-0001, Provision 1	(319,671)	(319,671)	(319,671)	—
1111-003-0001	2021	Department of Consumer Affairs	Budget Act Chapter 21/21	967,872	1,059,205	967,872	(91,333)
1111-005-0001	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	1,601,507	1,646,000	1,601,507	(44,493)
1111-011-0001	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	6,000,000	6,000,000	6,000,000	—
1111-012-0001	2023	Department of Consumer Affairs	Budget Act Chapter 189/23	—	6,666,000	—	(6,666,000)
1115-002-0001	2021	Department of Cannabis Control	Budget Act Chapter 21/21	—	30,000,000	—	(30,000,000)
1115-004-0001	2022	Department of Cannabis Control	Budget Act Chapter 43/22	1,416	1,416	1,416	—
1115-011-0001	2023	Department of Cannabis Control	Budget Act Chapter 12/23	30,000,000	30,000,000	30,000,000	—
1115-102-0001	2022	Department of Cannabis Control	Budget Act Chapter 43/22	17,750,000	1,280,000	1,280,000	—
1115-502-0001	2021	Department of Cannabis Control	Chapter 70/21, Section 117	—	10,000	—	(10,000)
1115-503-0001	2021	Department of Cannabis Control	Chapter 87/21, Section 8	—	10,000	—	(10,000)
1115-594-0001	2021	Department of Cannabis Control	Budget Act Chapter 69/21, Item 1115-101-0001, Provision 3	66,059	66,059	66,059	—
1700-001-0001	2023	Civil Rights Department	Budget Act Chapter 12/23	55,625,049	57,725,000	57,422,049	(302,951)
1700-00121-0001	2021	Civil Rights Department	Budget Act Chapter 240/21, Section 19.57(d)&(e)(26)	2,480,824	2,480,824	2,480,824	—
1701-001-0001	2022	Department of Financial Protection and Innovation	Budget Act Chapter 43/22	112,140	112,140	112,140	—
1701-102-0001	2022	Department of Financial Protection and Innovation	Budget Act Chapter 43/22	6,896,448	6,896,448	6,896,448	—
1703-001-0001	2023	California Privacy Protection Agency	Budget Act Chapter 12/23	11,786,110	12,307,000	12,033,110	(273,890)
1703-00123-0001	2022	California Privacy Protection Agency	Reappropriated by Chapter 38/23, Item 1703-490	—	6,000,000	6,000,000	—
1703-501-0001	2020	California Privacy Protection Agency	Civil Code Section 1798.199.95	318,674	318,674	318,674	—
2100-011-0001	2023	Department of Alcoholic Beverage Control	Budget Act Chapter 12/23	15,500,000	20,500,000	15,500,000	(5,000,000)
2240-001-0001	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	28,266,191	34,478,000	29,559,191	(4,918,809)
2240-00101-0001	2019	Department of Housing and Community Development	Budget Act Chapter 363/19	4,614,617	4,614,617	4,614,617	—
2240-00102-0001	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	(3,750,000)	—	—	—
2240-00102-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	2,462,156	6,047,782	2,462,156	(3,585,625)
2240-00102-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	290,928	290,928	290,928	—
2240-00103-0001	2023	Department of Housing and Community Development	Budget Act Chapter 45/22, Item 2240-104-0001, Provision 2	(1,100,328)	—	—	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2240-00103-0001	2022	Department of Housing and Community Development	Budget Act Chapter 45/22, Item 2240-104-0001, Provision 2	1,220,628	1,220,628	1,220,628	—
2240-00104-0001	2023	Department of Housing and Community Development	Budget Act Chapter 69/21, Item 2240-101-0001, Provision 3	(5,000,000)	—	—	—
2240-00104-0001	2022	Department of Housing and Community Development	Budget Act Chapter 69/21, Item 2240-101-0001, Provision 3	1,284,254	1,284,254	1,284,254	—
2240-00104-0001	2021	Department of Housing and Community Development	Budget Act Chapter 69/21, Item 2240-101-0001, Provision 3	(1,902,718)	(1,902,718)	(1,902,718)	—
2240-00105-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22, Item 2240-107-0001, Provision 2	384,784	384,784	384,784	—
2240-00106-0001	2022	Department of Housing and Community Development	Budget Act Chapter 21/21, Item 2240-106-0001, Provision 4	1,700,904	1,700,904	1,700,904	—
2240-00106-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21, Item 2240-106-0001, Provision 4	819,690	819,690	819,690	—
2240-00107-0001	2022	Department of Housing and Community Development	Budget Act Chapter 249/22, Item 2240-126-0001, Provision 3	2,669,386	2,669,386	2,669,386	—
2240-00108-0001	2022	Department of Housing and Community Development	Budget Act Chapter 249/22, Item 2240-124-0001, Provision 3	1,174,936	1,174,936	1,174,936	—
2240-00109-0001	2022	Department of Housing and Community Development	Budget Act Chapter 249/22, Item 2240-110-0001, Provision 2	1,929,634	1,929,634	1,929,634	—
2240-00121-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21, Item 2240-105-0001, Provision 2	1,012,075	1,012,075	1,012,075	—
2240-00122-0001	2021	Department of Housing and Community Development	Budget Act Chapter 69/21, Item 2240-106-0001, Provision 7a	5,354,416	8,682,527	1,671,889	(7,010,639)
2240-101-0001	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	5,629,000	5,629,000	5,629,000	—
2240-10101-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	140,649,176	140,649,176	140,649,176	—
2240-10101-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	161,405,328	164,165,328	119,383,541	(44,781,787)
2240-102-0001	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	42,300,000	42,300,000	42,300,000	—
2240-103-0001	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	13,700,000	13,700,000	13,700,000	—
2240-103-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	—	248,032	—	(248,032)
2240-104-0001	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	150,000,000	150,000,000	150,000,000	—
2240-104-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	5,634,856	5,634,856	5,634,856	—
2240-105-0001	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	1,279,686	1,279,686	1,279,686	—
2240-105-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	158,545,654	158,545,654	158,545,654	—
2240-105-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	26,138,412	26,138,412	26,138,412	—
2240-105-0001	2019	Department of Housing and Community Development	Budget Act Chapter 363/19	3,528,699	5,838,280	3,523,012	(2,315,268)
2240-106-0001	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	75,000,000	71,250,000	71,250,000	—
2240-106-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	30,036,641	30,036,641	30,036,641	—
2240-10604-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	492,250,000	147,250,000	147,250,000	—
2240-10607-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	60,000,000	60,000,000	943,753	(59,056,247)
2240-10608-0001	2021	Department of Housing and Community Development	Budget Act Chapter 2/22, Section 11.96(l)	(1,200,000)	(1,200,000)	(1,200,000)	—
2240-10609-0001	2021	Department of Housing and Community Development	Budget Act Chapter 43/22, Section 11.96(o)	102,904,128	102,904,128	102,904,128	—
2240-107-0001	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	70,834,047	70,834,047	70,834,047	—
2240-107-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	23,750,000	23,750,000	23,750,000	—
2240-110-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	130,966,000	130,966,000	130,966,000	—
2240-121-0001	2023	Department of Housing and Community Development	Budget Act Chapter 38/23	5,000,000	—	—	—
2240-122-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	35,891,235	35,891,235	35,891,235	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2240-123-0001	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	2,000,000	2,000,000	2,000,000	—
2240-124-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	40,190,203	40,190,203	40,190,203	—
2240-125-0001	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	78,375,000	78,375,000	78,375,000	—
2240-125-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	50,000,000	50,000,000	50,000,000	—
2240-594-0001	2021	Department of Housing and Community Development	Budget Act Chapter 43/22, Section 11.96(l)	3,928,156	3,928,156	3,928,156	—
2240-601-0001	2023	Department of Housing and Community Development	Chapter 159/19 Section 29(a)(1)	(2,583,913)	116,940,087	116,940,087	—
2240-601-0001	2022	Department of Housing and Community Development	Chapter 159/19 Section 29(a)(1)	3,091,493	3,091,493	3,091,493	—
2245-111-0001	2023	California Housing Finance Agency	Budget Act Chapter 189/23	20,000,000	20,000,000	20,000,000	—
Total Business, Consumer Services & Housing				\$ 2,962,718,946	\$ 2,432,148,368	\$ 2,266,646,026	\$ (165,502,342)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0521-002-0001	2021	Secretary for Transportation Agency	Budget Act Chapter 21/21	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ —
0521-031-0001	2021	Secretary for Transportation Agency	Budget Act Chapter 21/21	3,941,600	3,941,600	3,941,600	—
0521-102-0001	2021	Secretary for Transportation Agency	Budget Act Chapter 21/21	258,215,882	259,500,000	162,215,882	(97,284,118)
0521-103-0001	2021	Secretary for Transportation Agency	Budget Act Chapter 240/21	1,000,000	1,000,000	1,000,000	—
0521-131-0001	2023	Secretary for Transportation Agency	Budget Act Chapter 12/23	—	2,050,000,000	—	(2,050,000,000)
0521-131-0001	2022	Secretary for Transportation Agency	Budget Act Chapter 43/22	50,000	50,000	50,000	—
0521-131-0001	2021	Secretary for Transportation Agency	Budget Act Chapter 21/21	3,630,000,000	3,630,000,000	3,630,000,000	—
2660-002-0001	2021	Department of Transportation	Budget Act Chapter 21/21	2,389,324	936,324	936,324	—
2660-003-0001	2021	Department of Transportation	Budget Act Chapter 21/21	2,322,623	2,322,623	2,322,623	—
2660-030-0001	2023	Department of Transportation	Budget Act Chapter 12/23	124,628,861	116,630,861	116,630,861	—
2660-030-0001	2022	Department of Transportation	Budget Act Chapter 43/22	56,862,529	56,862,529	56,862,529	—
2660-030-0001	2021	Department of Transportation	Budget Act Chapter 21/21	2,678,806	2,678,806	2,678,806	—
2660-03003-0001	2023	Department of Transportation	Budget Act Chapter 38/23, Section 19.56	(419,862)	—	—	—
2660-10123-0001	2021	Department of Transportation	Budget Act Chapter 44/22	(200,000,000)	—	—	—
2660-102-0001	2021	Department of Transportation	Budget Act Chapter 21/21	300,956,992	102,956,992	102,956,992	—
2660-130-0001	2023	Department of Transportation	Budget Act Chapter 12/23	99,782,338	107,782,338	107,782,338	—
2660-130-0001	2022	Department of Transportation	Budget Act Chapter 43/22	6,948,748	6,948,748	6,948,748	—
2660-130-0001	2021	Department of Transportation	Budget Act Chapter 21/21	2,087,669	2,087,669	2,087,669	—
2660-302-0001	2021	Department of Transportation	Budget Act Chapter 21/21	4,356,500	—	—	—
2660-330-0001	2022	Department of Transportation	Budget Act Chapter 43/22	60,067,793	60,067,793	60,067,793	—
2660-330-0001	2021	Department of Transportation	Budget Act Chapter 21/21	5,723,980	5,723,980	5,723,980	—
2660-501-0001	2023	Department of Transportation	Chapter 54/23, Section 13(a)	—	5,802,000	5,802,000	—
2660-601-0001	2023	Department of Transportation	Budget Act Chapter 240/21, Section 19.56(d)&(e)	(17,490,000)	19,910,000	19,910,000	—
2660-601-0001	2022	Department of Transportation	Budget Act Chapter 240/21, Section 19.56(d)&(e)	163,560,000	165,560,000	163,560,000	(2,000,000)
2660-602-0001	2022	Department of Transportation	Budget Act Chapter 249/22, Section 19.56(7)&(9)	20,000,000	20,000,000	20,000,000	—
2720-001-0001	2023	Department of the California Highway Patrol	Budget Act Chapter 12/23	15,283,440	19,222,000	15,372,440	(3,849,560)
2720-00103-0001	2021	Department of the California Highway Patrol	Budget Act Chapter 21/21	—	2,886,338	—	(2,886,338)
2740-001-0001	2023	Department of Motor Vehicles	Budget Act Chapter 12/23	35,416,138	38,119,000	36,643,138	(1,475,862)
2740-00101-0001	2022	Department of Motor Vehicles	Budget Act Chapter 23/19, Item 2740-001-0001, Provision 1	46,386,000	22,386,000	22,386,000	—
2740-00103-0001	2021	Department of Motor Vehicles	Budget Act Chapter 21/21	495,159	495,159	495,159	—
2740-004-0001	2023	Department of Motor Vehicles	Budget Act Chapter 189/23	767,692	803,000	767,692	(35,308)
2740-031-0001	2023	Department of Motor Vehicles	Budget Act Chapter 12/23	9,971,000	159,000	159,000	—
2740-301-0001	2022	Department of Motor Vehicles	Budget Act Chapter 43/22	21,935,000	1,007,000	1,007,000	—
2740-301-0001	2021	Department of Motor Vehicles	Budget Act Chapter 21/21	—	1,262,000	(9,846,000)	(11,108,000)
2740-30123-0001	2022	Department of Motor Vehicles	Government Code Sections 13332.11 and 16352	—	513,000	513,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2740-30123-0001	2021	Department of Motor Vehicles	Government Code Sections 13332.11 and 16352	—	302,000	302,000	—
2740-501-0001	2008	Department of Motor Vehicles	Chapter 18/09, Section 8(b)	—	1,026	1,026	—
Total Transportation				\$ 4,658,918,212	\$ 6,708,917,785	\$ 4,540,278,600	\$ (2,168,639,185)
(concluded)							

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0540-001-0001	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 12/23	\$ 55,723,088	\$ 10,965,000	\$ 6,057,088	\$ (4,907,912)
0540-00101-0001	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 38/23	(47,810,047)	2,189,953	2,189,953	—
0540-00101-0001	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	12,000,916	12,000,916	12,000,916	—
0540-00101-0001	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 69/21	9,201,100	14,280,511	9,201,100	(5,079,411)
0540-00104-0001	2023	Secretary of the Natural Resources Agency	Reappropriated by Chapter 38/23, Item 0540-491	(1,056,894)	—	—	—
0540-00104-0001	2022	Secretary of the Natural Resources Agency	Reappropriated by Chapter 38/23, Item 0540-491	(536,908)	463,092	463,092	—
0540-00105-0001	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	1,179,587	2,370,000	1,179,587	(1,190,413)
0540-00123-0001	2022	Secretary of the Natural Resources Agency	Reappropriated by Chapter 189/23, Item 0540-492	(168,654)	2,012,007	1,843,353	(168,654)
0540-00123-0001	2021	Secretary of the Natural Resources Agency	Reappropriated by Chapter 189/23, Item 0540-492	—	6,000,000	6,000,000	—
0540-002-0001	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	—	18,338,000	—	(18,338,000)
0540-101-0001	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 12/23	4,239,276	4,239,276	4,239,276	—
0540-101-0001	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 45/22	80,000,500	(4,999,500)	(4,999,500)	—
0540-101-0001	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	96,313,724	129,121,245	96,313,724	(32,807,521)
0540-10102-0001	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	(75,268)	(75,268)	(75,268)	—
0540-10121-0001	2018	Secretary of the Natural Resources Agency	Reappropriated by Chapter 12/23, Item 0540-490	—	4,252,754	4,252,754	—
0540-102-0001	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 12/23	11,225,000	1,995,000	1,995,000	—
0540-102-0001	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	58,871,417	75,624,367	33,871,417	(41,752,950)
0540-10204-0001	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 249/22, Section 19.56(7)&(9)	96,000,000	99,142,280	96,000,000	(3,142,280)
0540-10211-0001	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 189/23, Section 19.566(a)(4)&(10)	(18,075,000)	950,000	950,000	—
0540-10212-0001	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 189/23, Section 19.563(a)(4)&(10)	—	500,000	500,000	—
0540-10213-0001	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 189/23, Section 19.561(a)(4)(B)(G)	(63,110,050)	31,879,000	31,879,000	—
0540-10214-0001	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 189/23, Section 19.564(a)(4)(B)(58)	(6,500,000)	—	—	—
0540-103-0001	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 249/22	2,125,000	2,125,000	2,125,000	—
0540-501-0001	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 249/22	1,000	1,000	1,000	—
0540-502-0001	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 38/23	(4,210,066)	19,934	19,934	—
0540-502-0001	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 45/22	124,378	1,302,000	124,378	(1,177,622)
0555-001-0001	2023	Secretary for Environmental Protection	Budget Act Chapter 12/23	3,672,379	3,797,000	3,775,379	(21,621)
0555-00101-0001	2022	Secretary for Environmental Protection	Chapter 249/22, Section 19.58(b)(5)(A)	—	500,000	—	(500,000)
0555-102-0001	2022	Secretary for Environmental Protection	Budget Act Chapter 43/22	41,000	41,000	41,000	—
0555-102-0001	2021	Secretary for Environmental Protection	Budget Act Chapter 240/21	6,078,312	6,104,333	6,078,312	(26,021)
0555-111-0001	2023	Secretary for Environmental Protection	Budget Act Chapter 12/23	—	835,000	—	(835,000)
3100-001-0001	2023	Exposition Park	Budget Act Chapter 12/23	27,930,692	25,353,000	24,807,692	(545,308)
3100-00101-0001	2023	Exposition Park	Budget Act Chapter 189/23	(500,000)	1,000,000	1,000,000	—
3100-00101-0001	2021	Exposition Park	Budget Act Chapter 21/21	995,626	997,042	995,626	(1,415)
3100-00102-0001	2023	Exposition Park	Budget Act Chapter 38/23	(28,956)	—	—	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3100-00123-0001	2022	Exposition Park	Reappropriated by Chapter 12/23, Item 3100-490	(1,526,782)	423,218	423,218	—
3100-301-0001	2023	Exposition Park	Budget Act Chapter 12/23	—	500,000	—	(500,000)
3105-001-0001	2023	California African-American Museum	Budget Act Chapter 12/23	(1,096,762)	4,826,000	3,729,238	(1,096,762)
3105-00101-0001	2022	California African-American Museum	Budget Act Chapter 45/22, Section 19.56(7)&(9 L3A)	9,103,775	10,000,000	9,103,775	(896,226)
3105-00103-0001	2021	California African-American Museum	Budget Act Chapter 21/21	1,000,000	1,000,000	1,000,000	—
3125-001-0001	2023	California Tahoe Conservancy	Budget Act Chapter 12/23	1,845,222	1,845,222	1,845,222	—
3125-001-0001	2022	California Tahoe Conservancy	Budget Act Chapter 43/22	294,960	294,960	294,960	—
3125-001-0001	2021	California Tahoe Conservancy	Budget Act Chapter 240/21	10,026,060	10,026,060	10,026,060	—
3125-002-0001	2021	California Tahoe Conservancy	Budget Act Chapter 240/21	2,271,505	3,559,425	2,271,505	(1,287,919)
3125-101-0001	2022	California Tahoe Conservancy	Budget Act Chapter 43/22	1,648,536	1,648,536	1,648,536	—
3340-001-0001	2023	California Conservation Corps	Budget Act Chapter 12/23	94,792,896	91,697,000	86,283,896	(5,413,104)
3340-00102-0001	2023	California Conservation Corps	Budget Act Chapter 12/23	(8,846,045)	1,153,955	1,153,955	—
3340-00102-0001	2022	California Conservation Corps	Budget Act Chapter 43/22	1,180,061	1,726,545	1,180,061	(546,483)
3340-00103-0001	2022	California Conservation Corps	Budget Act Chapter 23/19, Item 3340-001-0001, Provision 3	2,773,816	2,773,816	2,773,816	—
3340-00103-0001	2021	California Conservation Corps	Budget Act Chapter 23/19, Item 3340-001-0001, Provision 3	(3,018)	1,999	(3,018)	(5,017)
3340-00104-0001	2022	California Conservation Corps	Budget Act Chapter 43/22	—	150,000	—	(150,000)
3340-00104-0001	2021	California Conservation Corps	Budget Act Chapter 21/21	283,125	605,097	283,125	(321,973)
3340-00105-0001	2021	California Conservation Corps	Budget Act Chapter 240/21	3,293,586	3,293,586	3,293,586	—
3340-002-0001	2023	California Conservation Corps	Budget Act Chapter 12/23	10,999,996	10,999,996	10,999,996	—
3340-002-0001	2022	California Conservation Corps	Budget Act Chapter 249/22	23,082,533	23,082,533	23,082,533	—
3340-003-0001	2023	California Conservation Corps	Budget Act Chapter 12/23	3,966,398	3,968,000	3,967,398	(602)
3340-101-0001	2023	California Conservation Corps	Budget Act Chapter 12/23	5,000,000	5,000,000	5,000,000	—
3340-301-0001	2022	California Conservation Corps	Budget Act Chapter 43/22	60,211,000	60,211,000	60,211,000	—
3340-301-0001	2021	California Conservation Corps	Budget Act Chapter 240/21	—	4,048,000	—	(4,048,000)
3340-501-0001	2022	California Conservation Corps	Government Code Section 15849.1	137,566	137,566	137,566	—
3360-001-0001	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	(1,530)	(1,530)	(1,530)	—
3360-001-0001	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	3,554,365	41,554,367	3,554,365	(38,000,001)
3360-002-0001	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	59,255,655	9,255,735	9,255,655	(80)
3360-002-0001	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 45/22	44,710,947	2,280,947	2,280,947	—
3360-002-0001	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	1,859,747	3,305,006	1,859,747	(1,445,259)
3360-00201-0001	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	(10,000,000)	—	—	—
3360-00202-0001	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	—	40,000	40,000	—
3360-00203-0001	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 189/23, Section 19.569(a)(4)&(10)	(100,000)	—	—	—
3360-00204-0001	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 189/23, Section 19.561(a)(b)(d)(f)	(2,900,000)	1,000,000	1,000,000	—
3360-00205-0001	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 38/23, Section 19.56	(101,346)	—	—	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3360-004-0001	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 249/22	(10,742)	(10,742)	(10,742)	—
3360-005-0001	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 249/22	1,134,809	1,134,809	1,134,809	—
3360-005-0001	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	6,623,325	248,625	248,625	—
3360-00503-0001	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 249/22, Sections 19.56(7)&(9)	21,500,000	21,500,000	21,500,000	—
3360-006-0001	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	2,443,816	2,676,749	2,443,816	(232,932)
3360-007-0001	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	2,262,962	255,423	255,423	—
3360-007-0001	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 249/22	10,080,168	580,168	580,168	—
3360-008-0001	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	9,998,580	(1,420)	(1,420)	—
3360-008-0001	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 44/22	8,292,925	3,292,925	3,292,925	—
3360-101-0001	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	57,327,973	50,077,973	50,077,973	—
3360-101-0001	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	29,433,053	339,033,566	20,133,053	(318,900,513)
3360-102-0001	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	76,540,000	—	—	—
3360-102-0001	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 45/22	388,200,877	(3,069,123)	(3,069,123)	—
3360-102-0001	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	600,000	2,150,000	600,000	(1,550,000)
3360-107-0001	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	22,500,000	—	—	—
3360-107-0001	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 249/22	103,500,000	—	—	—
3360-108-0001	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 44/22	50,000,000	—	—	—
3360-501-0001	2021	Energy Resources Conservation & Development Comm.	Chapter 61/22, Section 18(a)	34,097,885	26,797,885	26,797,885	—
3360-601-0001	2021	Energy Resources Conservation & Development Comm.	Chapter 574/22, Section 36(b)(3)(4)(5)(6)(7)	54,272,983	54,272,983	54,272,983	—
3460-001-0001	2023	Colorado River Board of California	Budget Act Chapter 12/23	(315,736)	—	(315,736)	(315,736)
3480-001-0001	2023	Department of Conservation	Budget Act Chapter 12/23	98,979,613	34,422,307	17,249,613	(17,172,694)
3480-001-0001	2022	Department of Conservation	Budget Act Chapter 43/22	37,500,000	37,500,000	37,500,000	—
3480-001-0001	2021	Department of Conservation	Budget Act Chapter 21/21	194,187	194,187	194,187	—
3480-101-0001	2022	Department of Conservation	Budget Act Chapter 43/22	2,856,704	2,856,704	2,856,704	—
3480-101-0001	2021	Department of Conservation	Budget Act Chapter 21/21	6,785,579	6,785,579	6,785,579	—
3480-101-0001	2020	Department of Conservation	Budget Act Chapter 14/21	900,000	920,978	900,000	(20,978)
3480-102-0001	2022	Department of Conservation	Budget Act Chapter 43/22	24,660,000	24,660,000	—	(24,660,000)
3480-102-0001	2021	Department of Conservation	Budget Act Chapter 240/21	—	3,934,000	—	(3,934,000)
3480-103-0001	2022	Department of Conservation	Budget Act Chapter 249/22	12,499,803	8,499,803	8,499,803	—
3480-501-0001	2021	Department of Conservation	Budget Act Chapter 6/20, Item 3480-011-0275, Provision 1	90,910	90,910	90,910	—
3480-504-0001	2022	Department of Conservation	Budget Act Chapter 43/22, Item 3480-101-0001, Provision 3	65,536	65,536	65,536	—
3480-592-0001	2021	Department of Conservation	Budget Act Chapter 290/21, Item 3480-102-0001, Provision 1	198,988	2,183,056	198,988	(1,984,067)
3480-593-0001	2022	Department of Conservation	Budget Act Chapter 14/21, Item 3480-101-0001, Provision 3	163	340,163	163	(340,000)
3480-593-0001	2020	Department of Conservation	Budget Act Chapter 14/21, Item 3480-101-0001, Provision 3	554,756	2,097,151	554,756	(1,542,395)
3480-594-0001	2022	Department of Conservation	Budget Act Chapter 249/22, Item 3480-103-0001, Provision 4	131,994	131,994	131,994	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3480-601-0001	2021	Department of Conservation	Chapter 574/22, Section 35(e)(1)(2)(3)(4)(5)(6)	35,560,000	35,560,000	35,560,000	—
3540-001-0001	2023	Department of Forestry and Fire Protection	Reappropriated by Chapter 25/14, Item 3540-492	2,005,721,962	2,160,104,000	1,982,462,962	(177,641,038)
3540-001-0001	2020	Department of Forestry and Fire Protection	Reappropriated by Chapter 25/14, Item 3540-492	(4,953,841)	4,531,771	4,531,771	—
3540-00109-0001	2023	Department of Forestry and Fire Protection	Budget Act Chapter 12/23	(20,000,000)	—	—	—
3540-00109-0001	2022	Department of Forestry and Fire Protection	Budget Act Chapter 45/22	5,303,449	5,303,449	5,303,449	—
3540-00109-0001	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	1,317,659	1,792,709	1,317,659	(475,051)
3540-00110-0001	2023	Department of Forestry and Fire Protection	Budget Act Chapter 12/23	(28,772,677)	4,227,323	4,227,323	—
3540-00110-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	15,281,929	27,295,542	2,281,929	(25,013,613)
3540-00111-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	4,075,620	18,398,399	4,075,620	(14,322,779)
3540-00112-0001	2022	Department of Forestry and Fire Protection	Budget Act Chapter 45/22	430,000	430,000	430,000	—
3540-00112-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	9,992,367	9,992,367	9,992,367	—
3540-00113-0001	2023	Department of Forestry and Fire Protection	Budget Act Chapter 38/23	(28,956)	—	—	—
3540-00113-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	3,675,455	19,671,313	3,675,455	(15,995,858)
3540-00114-0001	2022	Department of Forestry and Fire Protection	Budget Act Chapter 43/22	2,313,356	4,993,051	2,313,356	(2,679,694)
3540-00115-0001	2022	Department of Forestry and Fire Protection	Budget Act Chapter 43/22	4,974,516	4,974,516	4,974,516	—
3540-00115-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	2,528,722	2,528,722	2,528,722	—
3540-00121-0001	2018	Department of Forestry and Fire Protection	Reappropriated by Chapter 21/21, Item 3540-494	1,331	753,004	1,331	(751,673)
3540-00122-0001	2021	Department of Forestry and Fire Protection	Reappropriated by Chapter 12/23, Item 3540-491	2,928,000	2,928,000	2,928,000	—
3540-00122-0001	2020	Department of Forestry and Fire Protection	Reappropriated by Chapter 12/23, Item 3540-491	(567,115)	111,885	111,885	—
3540-00123-0001	2022	Department of Forestry and Fire Protection	Reappropriated by Chapter 12/23, Item 3540-491	958,372	958,372	958,372	—
3540-00123-0001	2021	Department of Forestry and Fire Protection	Reappropriated by Chapter 12/23, Item 3540-491	9,505,129	9,505,129	9,505,129	—
3540-00123-0001	2020	Department of Forestry and Fire Protection	Reappropriated by Chapter 12/23, Item 3540-491	(1,000,000)	—	—	—
3540-003-0001	2023	Department of Forestry and Fire Protection	Budget Act Chapter 12/23	23,334,362	21,546,000	21,519,362	(26,638)
3540-004-0001	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	5,450,267	5,450,267	5,450,267	—
3540-006-0001	2023	Department of Forestry and Fire Protection	Budget Act Chapter 12/23	295,572,850	915,060,000	295,572,850	(619,487,150)
3540-101-0001	2023	Department of Forestry and Fire Protection	Budget Act Chapter 12/23	12,802,290	12,802,290	12,802,290	—
3540-101-0001	2022	Department of Forestry and Fire Protection	Budget Act Chapter 45/22	93,614,480	93,614,480	93,614,480	—
3540-10102-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 240/21	14,324,313	18,227,758	14,324,313	(3,903,445)
3540-10103-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 240/21	6,974,028	6,974,028	6,974,028	—
3540-10104-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 44/22	50,000,000	30,000,000	30,000,000	—
3540-102-0001	2022	Department of Forestry and Fire Protection	Budget Act Chapter 249/22	17,024,999	17,024,999	17,024,999	—
3540-301-0001	2023	Department of Forestry and Fire Protection	Budget Act Chapter 38/23	35,282,643	7,889,195	2,231,195	(5,658,000)
3540-301-0001	2022	Department of Forestry and Fire Protection	Budget Act Chapter 43/22	28,606,535	14,334,775	2,853,535	(11,481,240)
3540-301-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	656,759	39,572,928	656,759	(38,916,169)
3540-301-0001	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	14,700	2,168,120	14,700	(2,153,420)

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3540-301-0001	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	(29,083)	1,532,571	(29,083)	(1,561,654)
3540-30119-0001	2017	Department of Forestry and Fire Protection	Budget Act Chapter 14/17	(9,247)	(9,247)	(9,247)	—
3540-30122-0001	2022	Department of Forestry and Fire Protection	Government Code Sections 13332.11 and 16352	317,000	317,000	317,000	—
3540-30122-0001	2021	Department of Forestry and Fire Protection	Government Code Sections 13332.11 and 16352	(4,418)	(4,418)	(4,418)	—
3540-30123-0001	2022	Department of Forestry and Fire Protection	Government Sections 13332.11 & 16352	(200,000)	—	—	—
3540-601-0001	2023	Department of Forestry and Fire Protection	Chapter 574/22, Section 37(a)(1)&(a)(2)	(5,000,000)	1,250,000	1,250,000	—
3540-601-0001	2022	Department of Forestry and Fire Protection	Chapter 574/22, Section 37(a)(1)&(a)(2)	96,195,788	100,000,000	96,195,788	(3,804,212)
3540-601-0001	2021	Department of Forestry and Fire Protection	Chapter 574/22, Sections 37(a)(1)&(A)(2)	28,039,506	28,039,506	28,039,506	—
3560-001-0001	2023	State Lands Commission	Budget Act Chapter 12/23	18,312,181	16,858,000	15,121,181	(1,736,819)
3560-00103-0001	2023	State Lands Commission	Budget Act Chapter 12/23	(3,660,000)	—	—	—
3560-00103-0001	2021	State Lands Commission	Budget Act Chapter 21/21	19,757,801	32,280,235	19,757,801	(12,522,433)
3560-00122-0001	2021	State Lands Commission	Reappropriated by Chapter 43/22, Item 3560-490	205,267	205,267	205,267	—
3560-011-0001	2023	State Lands Commission	Budget Act Chapter 12/23	2,000,000	2,000,000	2,000,000	—
3560-301-0001	2022	State Lands Commission	Budget Act Chapter 43/22	—	1,625,000	—	(1,625,000)
3600-001-0001	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	207,698,719	211,439,000	197,382,719	(14,056,281)
3600-00104-0001	2022	Department of Fish and Wildlife	Budget Act Chapter 45/22, Item 3600-001-0001, Provision 4	3,309,000	3,309,000	3,309,000	—
3600-00106-0001	2023	Department of Fish and Wildlife	Budget Act Chapter 249/22, Item 3600-001-0001, Provision 6	(14,131,000)	—	—	—
3600-00106-0001	2022	Department of Fish and Wildlife	Budget Act Chapter 249/22, Item 3600-001-0001, Provision 6	2,909,466	2,909,466	2,909,466	—
3600-00107-0001	2023	Department of Fish and Wildlife	Budget Act Chapter 38/23, Item 3600-001-0001, Provision 7	(28,956)	—	—	—
3600-00107-0001	2022	Department of Fish and Wildlife	Budget Act Chapter 45/22, Item 3600-001-0001, Provision 7	2,728,953	2,934,953	2,728,953	(206,000)
3600-004-0001	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	1,610,146	1,831,554	1,610,146	(221,408)
3600-005-0001	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	30,000,000	—	—	—
3600-005-0001	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	14,013,553	10,576,553	10,576,553	—
3600-005-0001	2021	Department of Fish and Wildlife	Budget Act Chapter 240/21	1,343,225	1,343,225	1,343,225	—
3600-006-0001	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	20,517,305	20,517,305	20,517,305	—
3600-006-0001	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	25,196,582	29,963,447	25,196,582	(4,766,865)
3600-007-0001	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	7,207	7,207	7,207	—
3600-007-0001	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	31,193,790	31,193,790	31,193,790	—
3600-007-0001	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	5,981,794	5,981,794	5,981,794	—
3600-011-0001	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	18,000	18,000	18,000	—
3600-101-0001	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	17,557,646	576,000	557,646	(18,354)
3600-102-0001	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	51,929,181	28,729,181	28,729,181	—
3600-10223-0001	2022	Department of Fish and Wildlife	Reappropriated by Chapter 12/23, Item 3600-492	(2,000,000)	—	—	—
3600-501-0001	2021	Department of Fish and Wildlife	Budget Act Chapter 6/20, Item 3600-011-0321, Provision 1	62,440,874	62,479,209	62,440,874	(38,335)
3600-601-0001	2023	Department of Fish and Wildlife	Budget Act Chapter 249/22, Section 19.56(7)&(9)	(1,000,000)	150,000	150,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3600-601-0001	2022	Department of Fish and Wildlife	Budget Act Chapter 249/22, Section 19.56(7)&(9)	2,210,000	2,210,000	2,210,000	—
3640-002-0001	2022	Wildlife Conservation Board	Budget Act Chapter 249/22	388,013	778,618	388,013	(390,605)
3640-101-0001	2023	Wildlife Conservation Board	Budget Act Chapter 12/23	52,499,036	16,249,036	16,249,036	—
3640-101-0001	2022	Wildlife Conservation Board	Budget Act Chapter 43/22	163,572,639	127,572,639	127,572,639	—
3640-101-0001	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	10,227,750	12,893,603	3,427,750	(9,465,854)
3640-101-0001	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	2,122,250	2,122,250	2,122,250	—
3640-102-0001	2022	Wildlife Conservation Board	Budget Act Chapter 43/22	112,601,392	56,501,392	56,501,392	—
3640-102-0001	2021	Wildlife Conservation Board	Budget Act Chapter 240/21	74,362,107	83,708,887	29,362,107	(54,346,780)
3640-103-0001	2023	Wildlife Conservation Board	Budget Act Chapter 12/23	80,041,403	55,491,403	55,491,403	—
3640-103-0001	2022	Wildlife Conservation Board	Budget Act Chapter 249/22	81,150,573	56,950,573	56,950,573	—
3640-10301-0001	2022	Wildlife Conservation Board	Budget Act Chapter 249/22	123,954,440	134,000,000	—	(134,000,000)
3640-10401-0001	2022	Wildlife Conservation Board	Chapter 249/22, Section 19.58(b)(2)(A)(B)(C)	173,916,005	40,000,000	39,916,005	(83,995)
3640-10402-0001	2022	Wildlife Conservation Board	Budget Act Chapter 249/22, Section 19.56(7)&(9)	18,000,000	18,000,000	18,000,000	—
3640-311-0001	2023	Wildlife Conservation Board	Budget Act Chapter 12/23	20,045,000	20,045,000	20,045,000	—
3640-591-0001	2023	Wildlife Conservation Board	Budget Act Chapter 240/21, Item 3640-101-0001, Provision 4	(2,934,632)	315,368	315,368	—
3640-591-0001	2021	Wildlife Conservation Board	Budget Act Chapter 240/21, Item 3640-101-0001, Provision 4	329,492	329,492	329,492	—
3640-592-0001	2021	Wildlife Conservation Board	Budget Act Chapter 21/21, Item 3640-102-0001, Provision 7	262,224	263,929	262,224	(1,706)
3640-593-0001	2023	Wildlife Conservation Board	Budget Act Chapter 38/23, Item 3640-103-0001, Provision 2	(4,749,874)	126	126	—
3640-593-0001	2022	Wildlife Conservation Board	Budget Act Chapter 249/22, Item 3640-103-0001, Provision 2	1,193,074	1,193,074	1,193,074	—
3640-602-0001	2021	Wildlife Conservation Board	Chapter 574/22, Section 35(h)(1)(2)	15,980,280	15,980,280	8,791,600	(7,188,680)
3720-001-0001	2023	California Coastal Commission	Budget Act Chapter 12/23	24,198,130	26,025,000	25,323,130	(701,870)
3720-00101-0001	2022	California Coastal Commission	Budget Act Chapter 43/22	325,105	325,105	325,105	—
3720-00101-0001	2021	California Coastal Commission	Budget Act Chapter 69/21	222,405	222,405	222,405	—
3720-002-0001	2021	California Coastal Commission	Budget Act Chapter 21/21	164,938	164,938	164,938	—
3720-101-0001	2021	California Coastal Commission	Budget Act Chapter 21/21	7,986,725	7,986,725	7,986,725	—
3760-001-0001	2022	State Coastal Conservancy	Budget Act Chapter 249/22	1,618,923	1,618,923	1,618,923	—
3760-101-0001	2023	State Coastal Conservancy	Budget Act Chapter 12/23	459,299,043	81,953,043	81,953,043	—
3760-101-0001	2022	State Coastal Conservancy	Budget Act Chapter 43/22	152,774,941	(22,225,059)	(22,225,059)	—
3760-101-0001	2021	State Coastal Conservancy	Budget Act Chapter 21/21	13,603,463	48,898,566	12,603,463	(36,295,103)
3760-10123-0001	2022	State Coastal Conservancy	Reappropriated by Chapter 12/23, Item 3760-490	(27,158,175)	93,256,862	93,256,862	—
3760-10123-0001	2017	State Coastal Conservancy	Reappropriated by Chapter 12/23, Item 3760-490	(1,600,000)	—	—	—
3760-102-0001	2023	State Coastal Conservancy	Senate Bill 85, Chapter 14/20, Section 11	9,393,749	7,089,749	7,089,749	—
3760-102-0001	2022	State Coastal Conservancy	Senate Bill 85, Chapter 14/20, Section 11	4,248,094	4,248,094	4,248,094	—
3760-102-0001	2021	State Coastal Conservancy	Senate Bill 85, Chapter 14/20, Section 11	1,058,360	1,058,360	1,058,360	—
3760-103-0001	2022	State Coastal Conservancy	Budget Act Chapter 249/22	48,957,000	—	—	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3760-105-0001	2022	State Coastal Conservancy	Budget Act Chapter 43/22	19,184,530	19,184,530	19,184,530	—
3760-106-0001	2022	State Coastal Conservancy	Budget Act Chapter 249/22	10,400,000	—	—	—
3760-591-0001	2023	State Coastal Conservancy	Budget Act Chapter 21/21, Item 3760-101-0001, Provision 2	(14,478)	—	—	—
3760-591-0001	2022	State Coastal Conservancy	Budget Act Chapter 21/21, Item 3760-101-0001, Provision 2	929,316	929,316	929,316	—
3760-591-0001	2021	State Coastal Conservancy	Budget Act Chapter 21/21, Item 3760-101-0001, Provision 2	147,003	157,674	147,003	(10,672)
3760-592-0001	2022	State Coastal Conservancy	Budget Act Chapter 240/21, Item 3760-102-0001, Provision 3	399,598	399,598	399,598	—
3760-593-0001	2022	State Coastal Conservancy	Budget Act Chapter 45/22, Item 3760-105-0001, Provision 2	1,582,030	1,582,030	1,582,030	—
3760-594-0001	2022	State Coastal Conservancy	Budget Act Chapter 29/18, Item 3760-101-0001, Prov. 1(d) and 1(E)	471,600	471,600	471,600	—
3760-594-0001	2021	State Coastal Conservancy	Budget Act Chapter 29/18, Item 3760-101-0001, Prov. 1(d) and 1(E)	4,696,199	4,696,199	4,696,199	—
3760-601-0001	2023	State Coastal Conservancy	Budget Act Chapter 249/22, Section 19.56(7)&(9)	(1,500,000)	—	—	—
3760-601-0001	2022	State Coastal Conservancy	Budget Act Chapter 249/22, Section 19.56(7)&(9)	28,543,322	73,800,000	28,543,322	(45,256,678)
3760-602-0001	2023	State Coastal Conservancy	Budget Act 38/23 Item 0540-102-0001, Provision 5	(5,000,000)	—	—	—
3780-001-0001	2023	Native American Heritage Commission	Budget Act Chapter 12/23	3,449,883	3,845,000	3,566,883	(278,117)
3790-001-0001	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	202,458,000	212,861,000	214,564,000	1,703,000
3790-00101-0001	2022	Department of Parks and Recreation	Budget Act Chapter 249/22	—	8,055,000	—	(8,055,000)
3790-00101-0001	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	10,708,523	10,750,237	708,523	(10,041,714)
3790-00102-0001	2023	Department of Parks and Recreation	Budget Act Chapter 12/23, Item 3790-001-0001, Provision 2	(3,000,000)	—	—	—
3790-00103-0001	2023	Department of Parks and Recreation	Budget Act Chapter 38/23, Section 19.56	(970,026)	—	—	—
3790-00104-0001	2023	Department of Parks and Recreation	Budget Act Chapter 38/23, Section 19.56	(14,478)	—	—	—
3790-00122-0001	2022	Department of Parks and Recreation	Reappropriated by Chapter 43/22, Item 3790-490	(1,800,000)	—	—	—
3790-00122-0001	2021	Department of Parks and Recreation	Reappropriated by Chapter 43/22, Item 3790-490	717,569	1,248,292	717,569	(530,723)
3790-00123-0001	2022	Department of Parks and Recreation	Reappropriated by Chapter 12/23, Item 3790-490	(472,000)	472,000	—	(472,000)
3790-002-0001	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	9,370,065	9,370,065	9,370,065	—
3790-002-0001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	7,083,350	7,083,350	7,083,350	—
3790-002-0001	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	(1,110,796)	50,588	(1,110,796)	(1,161,384)
3790-003-0001	2023	Department of Parks and Recreation	Budget Act Chapter 189/23	1,548,259	1,548,259	1,548,259	—
3790-003-0001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	5,296,965	5,296,965	5,296,965	—
3790-003-0001	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	2,705,679	2,705,679	2,705,679	—
3790-003-0001	2020	Department of Parks and Recreation	Budget Act Chapter 14/21	35,798	77,008	35,798	(41,210)
3790-004-0001	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	9,100	9,100	9,100	—
3790-004-0001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	1,213,113	2,234,297	1,213,113	(1,021,184)
3790-004-0001	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	73,615,645	107,542,290	22,100,645	(85,441,644)
3790-005-0001	2023	Department of Parks and Recreation	Budget Act Chapter 189/23	4,692	4,692	4,692	—
3790-005-0001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	12,327,098	1,227,098	1,227,098	—
3790-005-0001	2021	Department of Parks and Recreation	Budget Act Chapter 240/21	13,004,046	704,046	704,046	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3790-005-0001	2017	Department of Parks and Recreation	Budget Act Chapter 14/17	(568,635)	347,570	(568,635)	(916,205)
3790-006-0001	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	1,063,000	—	—	—
3790-006-0001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	11,984	11,984	11,984	—
3790-006-0001	2021	Department of Parks and Recreation	Budget Act Chapter 240/21	22,300,969	22,300,969	22,300,969	—
3790-011-0001	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	—	20,700,000	—	(20,700,000)
3790-101-0001	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	139,516,976	6,000,000	58,016,976	52,016,976
3790-101-0001	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	9,600,000	(2,000,000)	(2,000,000)	—
3790-10101-0001	2022	Department of Parks and Recreation	Reappropriated by Chapter 363/19, Item 3790-493	100,000,000	100,000,000	—	(100,000,000)
3790-10107-0001	2021	Department of Parks and Recreation	Reappropriated by Chapter 45/22, Item 3790-492/493	21,135,000	21,135,000	21,135,000	—
3790-10121-0001	2020	Department of Parks and Recreation	Reappropriated by Chapter 69/21, Item 3790-493	2,079,532	2,784,571	2,079,532	(705,039)
3790-10122-0001	2021	Department of Parks and Recreation	Reappropriated by Chapter 45/22, Item 3790-492	3,023,881	3,023,881	3,023,881	—
3790-102-0001	2023	Department of Parks and Recreation	Budget Act Chapter 189/23	5,000,000	5,000,000	5,000,000	—
3790-301-0001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	90,710	1,862,355	45,355	(1,817,000)
3790-301-0001	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	1,520,533	6,300,000	1,520,533	(4,779,467)
3790-301-0001	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	77,025	77,025	77,025	—
3790-301-0001	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	82,321	2,790,984	82,321	(2,708,663)
3790-30119-0001	2016	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	—	26,000	—	(26,000)
3790-594-0001	2022	Department of Parks and Recreation	Budget Act Chapter 363/19, Item 3790-101-0001, Provision 3	500,000	500,000	—	(500,000)
3790-594-0001	2021	Department of Parks and Recreation	Budget Act Chapter 363/19, Item 3790-101-0001, Provision 3	1,652,590	3,876,467	1,652,590	(2,223,877)
3790-594-0001	2020	Department of Parks and Recreation	Budget Act Chapter 363/19, Item 3790-101-0001, Provision 3	346,946	346,946	346,946	—
3790-594-0001	2019	Department of Parks and Recreation	Budget Act Chapter 363/19, Item 3790-101-0001, Provision 3	21,537	419,326	21,537	(397,789)
3790-601-0001	2023	Department of Parks and Recreation	Budget Act Chapter 249/22, Section 19.56(7)&(9)	(24,195,000)	63,361,000	63,361,000	—
3790-601-0001	2022	Department of Parks and Recreation	Budget Act Chapter 249/22, Section 19.56(7)&(9)	189,170,000	221,670,000	189,170,000	(32,500,000)
3790-602-0001	2022	Department of Parks and Recreation	Budget Act Chapter 45/22, Item 0540-102-0001, Provision 3	9,500,000	9,500,000	—	(9,500,000)
3810-001-0001	2022	Santa Monica Mountains Conservancy	Budget Act Chapter 249/22	140,201	638,000	140,201	(497,799)
3810-001-0001	2019	Santa Monica Mountains Conservancy	Budget Act Chapter 23/19	1,062,591	1,551,022	1,062,591	(488,431)
3810-101-0001	2022	Santa Monica Mountains Conservancy	Budget Act Chapter 43/22	4,680,081	4,680,081	4,680,081	—
3810-101-0001	2021	Santa Monica Mountains Conservancy	Budget Act Chapter 240/21	8,218,196	8,529,089	8,218,196	(310,893)
3810-101-0001	2019	Santa Monica Mountains Conservancy	Budget Act Chapter 23/19	1,399,941	1,718,635	1,399,941	(318,694)
3810-102-0001	2023	Santa Monica Mountains Conservancy	Budget Act Chapter 12/23	13,955,182	13,955,182	13,955,182	—
3810-102-0001	2022	Santa Monica Mountains Conservancy	Budget Act Chapter 45/22	4,300,614	4,300,614	4,300,614	—
3810-102-0001	2021	Santa Monica Mountains Conservancy	Budget Act Chapter 240/21	4,204,704	4,204,704	4,204,704	—
3810-10203-0001	2023	Santa Monica Mountains Conservancy	Budget Act Chapter 189/23, Section 19.561(a)(4)&(J)	(200,000)	8,800,000	8,800,000	—
3810-103-0001	2022	Santa Monica Mountains Conservancy	Budget Act Chapter 43/22	20,000,000	20,000,000	20,000,000	—
3810-103-0001	2021	Santa Monica Mountains Conservancy	Budget Act Chapter 240/21	5,005,266	5,027,706	5,005,266	(22,440)

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3810-104-0001	2022	Santa Monica Mountains Conservancy	Budget Act Chapter 249/22	9,825,981	9,825,981	9,825,981	—
3810-501-0001	2023	Santa Monica Mountains Conservancy	Budget Act Chapter 45/22, Item 0540-102-0001, Provision 1	(28,956)	—	—	—
3810-501-0001	2022	Santa Monica Mountains Conservancy	Budget Act Chapter 45/22, Item 0540-102-0001, Provision 1	800,000	800,000	800,000	—
3810-591-0001	2021	Santa Monica Mountains Conservancy	Budget Act Chapter 240/21, Item 3810-101-0001, Provision 3	205,404	448,487	205,404	(243,083)
3810-592-0001	2021	Santa Monica Mountains Conservancy	Budget Act Chapter 240/21, Item 3810-102-0001, Provision 2	34,531	34,531	34,531	—
3810-593-0001	2021	Santa Monica Mountains Conservancy	Budget Act Chapter 240/21, Item 3810-103-0001, Provision 3	210,295	555,000	210,295	(344,705)
3810-601-0001	2022	Santa Monica Mountains Conservancy	Government Code Section 8690.6(a)	13,643,241	15,500,000	13,643,241	(1,856,759)
3820-001-0001	2023	San Francisco Bay Conservation & Development Comm.	Budget Act Chapter 12/23	8,278,077	8,531,000	8,466,077	(64,923)
3825-001-0001	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 249/22	(1,853)	1,461,314	(1,853)	(1,463,166)
3825-101-0001	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 240/21	2,997,994	(2,938,682)	2,997,994	5,936,676
3825-102-0001	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 249/22	502,000	502,000	502,000	—
3825-102-0001	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 240/21	7,652,703	7,652,703	7,652,703	—
3825-103-0001	2023	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 12/23	8,000,000	8,000,000	8,000,000	—
3825-103-0001	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 240/21	4,371,899	4,556,410	4,371,899	(184,511)
3825-591-0001	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 240/21, Item 3825-101-0001, Provision 3	254,121	442,032	254,121	(187,910)
3825-592-0001	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 240/21, Item 3825-102-0001, Provision 2	183,683	183,683	183,683	—
3825-593-0001	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 240/21, Item 3825-103-0001, Provision 3	134,977	403,893	134,977	(268,916)
3825-601-0001	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/18, Item 0540-101-0001, Provision 2	15,000,000	15,700,000	15,000,000	(700,000)
3825-601-0001	2020	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/18, Item 0540-101-0001, Provision 2	366,054	366,054	366,054	—
3825-601-0001	2019	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/18, Item 0540-101-0001, Provision 2	2,325,379	2,325,379	2,325,379	—
3825-601-0001	2018	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/18, Item 0540-101-0001, Provision 2	6,262,337	6,262,337	6,262,337	—
3825-602-0001	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 249/22, Section 19.56(7)&(9)	50,000,000	50,000,000	50,000,000	—
3825-691-0001	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 240/21, Section 19.57(d)&(e)(13)(C)	44,382,045	44,382,045	44,382,045	—
3825-692-0001	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 240/21, Section 19.57(d)&(e)(13)(d)	712,500	712,500	712,500	—
3830-001-0001	2021	San Joaquin River Conservancy	Budget Act Chapter 21/21	(2,250,117)	8,076,730	(2,250,117)	(10,326,847)
3830-101-0001	2023	San Joaquin River Conservancy	Budget Act Chapter 12/23	150,000	1,000,000	150,000	(850,000)
3830-301-0001	2021	San Joaquin River Conservancy	Budget Act Chapter 240/21	—	1,300,000	—	(1,300,000)
3835-101-0001	2023	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 12/23	1,575,000	—	—	—
3835-101-0001	2021	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 240/21	813,000	813,000	813,000	—
3835-10102-0001	2023	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 12/23	(349,323)	650,677	650,677	—
3835-10102-0001	2022	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 43/22	1,255,750	1,255,750	1,255,750	—
3835-10103-0001	2023	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 12/23	(575,000)	—	—	—
3835-594-0001	2021	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 240/21, Item 3835-101-0001, Provision 3	64,484	65,000	64,484	(516)
3845-001-0001	2022	San Diego River Conservancy	Budget Act Chapter 43/22	—	109,000	—	(109,000)
3845-101-0001	2022	San Diego River Conservancy	Budget Act Chapter 43/22	10,578,789	10,578,789	10,578,789	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3845-101-0001	2021	San Diego River Conservancy	Budget Act Chapter 240/21	2,739,157	2,739,157	2,739,157	—
3845-102-0001	2023	San Diego River Conservancy	Budget Act Chapter 12/23	12,348,036	9,284,036	9,284,036	—
3845-102-0001	2022	San Diego River Conservancy	Budget Act Chapter 43/22	1,900,000	—	—	—
3845-102-0001	2021	San Diego River Conservancy	Budget Act Chapter 240/21	10,400,763	5,970,763	5,970,763	—
3845-591-0001	2021	San Diego River Conservancy	Budget Act Chapter 240/21, Item 3845-101-0001, Provision 3	264,762	365,377	264,762	(100,616)
3845-601-0001	2022	San Diego River Conservancy	Budget Act Chapter 249/22, Section 19.56(7)&(9)	2,175,000	2,175,000	2,175,000	—
3850-101-0001	2023	Coachella Valley Mountains Conservancy	Budget Act Chapter 12/23	149	149	149	—
3850-101-0001	2022	Coachella Valley Mountains Conservancy	Budget Act Chapter 249/22	1,517,867	1,517,867	1,517,867	—
3850-101-0001	2021	Coachella Valley Mountains Conservancy	Budget Act Chapter 240/21	(47,802)	(47,802)	(47,802)	—
3850-594-0001	2022	Coachella Valley Mountains Conservancy	Budget Act Chapter 240/21, Item 3850-101-0001, Provision 3	70,176	70,176	70,176	—
3850-594-0001	2021	Coachella Valley Mountains Conservancy	Budget Act Chapter 240/21, Item 3850-101-0001, Provision 3	33,344	33,344	33,344	—
3855-101-0001	2023	Sierra Nevada Conservancy	Budget Act Chapter 12/23	27,273,252	25,423,252	25,423,252	—
3855-101-0001	2022	Sierra Nevada Conservancy	Budget Act Chapter 45/22	4,147,317	4,147,317	4,147,317	—
3855-101-0001	2021	Sierra Nevada Conservancy	Budget Act Chapter 240/21	17,520,312	17,520,312	17,520,312	—
3855-102-0001	2022	Sierra Nevada Conservancy	Budget Act Chapter 249/22	399,750	399,750	399,750	—
3855-102-0001	2021	Sierra Nevada Conservancy	Budget Act Chapter 240/21	485,585	486,000	485,585	(415)
3855-593-0001	2023	Sierra Nevada Conservancy	Budget Act Chapter 14/21, Item 3855-101-0001, Provision 2	(1,771,798)	78,202	78,202	—
3855-593-0001	2022	Sierra Nevada Conservancy	Budget Act Chapter 14/21, Item 3855-101-0001, Provision 2	91,926	91,926	91,926	—
3855-593-0001	2021	Sierra Nevada Conservancy	Budget Act Chapter 14/21, Item 3855-101-0001, Provision 2	55,187	55,187	55,187	—
3855-593-0001	2020	Sierra Nevada Conservancy	Budget Act Chapter 14/21, Item 3855-101-0001, Provision 2	81,350	81,350	81,350	—
3855-594-0001	2021	Sierra Nevada Conservancy	Budget Act Chapter 14/21, Item 3855-101-0001, Provision 2	61,684	61,684	61,684	—
3855-594-0001	2020	Sierra Nevada Conservancy	Budget Act Chapter 14/21, Item 3855-101-0001, Provision 2	96,000	96,000	95,999	(1)
3855-595-0001	2022	Sierra Nevada Conservancy	Budget Act Chapter 249/22, Item 3855-102-0001, Provision 2	88,551	88,551	88,551	—
3860-001-0001	2023	Department of Water Resources	Budget Act Chapter 12/23	288,794,939	417,565,000	355,181,939	(62,383,061)
3860-001-0001	2022	Department of Water Resources	Budget Act Chapter 43/22	(460,461)	4,558,438	(460,461)	(5,018,900)
3860-00102-0001	2023	Department of Water Resources	Budget Act Chapter 38/23	(19,592,256)	407,744	407,744	—
3860-00102-0001	2022	Department of Water Resources	Budget Act Chapter 43/22	189,697,757	189,697,757	189,697,757	—
3860-00102-0001	2021	Department of Water Resources	Budget Act Chapter 21/21	112,507,863	202,858,142	112,507,863	(90,350,279)
3860-00103-0001	2023	Department of Water Resources	Budget Act Chapter 12/23	(34,695)	9,965,305	9,965,305	—
3860-00103-0001	2022	Department of Water Resources	Budget Act Chapter 43/22	1,948,214	1,948,214	1,948,214	—
3860-00103-0001	2021	Department of Water Resources	Budget Act Chapter 44/22	187,185,483	187,185,483	187,185,483	—
3860-00104-0001	2023	Department of Water Resources	Budget Act Chapter 38/23	(31,982,296)	17,704	17,704	—
3860-00104-0001	2022	Department of Water Resources	Budget Act Chapter 43/22	(22,252)	(22,252)	(22,252)	—
3860-00105-0001	2023	Department of Water Resources	Budget Act Chapter 12/23, Item 3360-008-0001, Provision 3	—	10,000,000	10,000,000	—
3860-00106-0001	2023	Department of Water Resources	Budget Act Chapter 12/23, Item 3860-001-0001, Provision 5	(12,221,771)	6,134,229	6,134,229	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3860-00107-0001	2023	Department of Water Resources	Budget Act Chapter 38/23, Section 19.56	(3,318,516)	—	—	—
3860-00108-0001	2023	Department of Water Resources	Budget Act Chapter 09/2024, Item 3860-001-0001, Provision 6	(13,522,000)	—	—	—
3860-00118-0001	2018	Department of Water Resources	Budget Act Chapter 29/18	597,061	597,061	597,061	—
3860-003-0001	2023	Department of Water Resources	Budget Act Chapter 12/23	992,499	184,000	176,499	(7,501)
3860-101-0001	2023	Department of Water Resources	Budget Act Chapter 12/23	52,360,391	52,360,391	52,360,391	—
3860-101-0001	2022	Department of Water Resources	Budget Act Chapter 43/22	257,491,820	157,491,820	157,491,820	—
3860-101-0001	2021	Department of Water Resources	Amended by Chapter 69/21	39,993,214	40,002,051	39,993,214	(8,837)
3860-101-0001	2020	Department of Water Resources	Reappropriated by Chapter 43/22, Item 3860-490	(2,277,416)	—	(2,277,416)	(2,277,416)
3860-101-0001	2019	Department of Water Resources	Reappropriated by Chapter 12/23, Item 3860-490	—	6,318	—	(6,318)
3860-101-0001	2018	Department of Water Resources	Reappropriated by Chapter 43/22, Item 3860-490	—	714,246	—	(714,246)
3860-10101-0001	2022	Department of Water Resources	Chapter 249/22, Section 19.58(b)(3)(A)	44,500,000	66,500,000	2,500,000	(64,000,000)
3860-10105-0001	2021	Department of Water Resources	Budget Act Chapter 21/21	19,623,468	19,623,468	19,623,468	—
3860-10106-0001	2021	Department of Water Resources	Budget Act Chapter 21/21	24,556,331	40,595,051	24,556,331	(16,038,720)
3860-10108-0001	2023	Department of Water Resources	Budget Act Chapter 189/23, Section 19.563(a)(4)&(10)	(500,000)	230,000	230,000	—
3860-10109-0001	2023	Department of Water Resources	Budget Act Chapter 240/21, Item 0540-101-0001, Provision 4	(2,750,000)	22,736,000	22,736,000	—
3860-10109-0001	2021	Department of Water Resources	Budget Act Chapter 240/21, Item 0540-101-0001, Provision 4	39,832,922	40,000,000	39,832,922	(167,078)
3860-10112-0001	2022	Department of Water Resources	Budget Act Chapter 249/22, Section 19.56(7)&(9)	42,500,000	42,500,000	42,500,000	—
3860-10113-0001	2022	Department of Water Resources	Budget Act Chapter 249/22, Section 19.56(7)&(9)	668,441	668,441	668,441	—
3860-102-0001	2023	Department of Water Resources	Budget Act Chapter 12/23	36,662,538	36,662,538	36,662,538	—
3860-102-0001	2022	Department of Water Resources	Budget Act Chapter 43/22	162,269,393	(11,677,215)	(11,677,215)	—
3860-102-0001	2021	Department of Water Resources	Budget Act Chapter 240/21	19,866,979	24,978,002	19,866,979	(5,111,022)
3860-103-0001	2023	Department of Water Resources	Budget Act Chapter 189/23	16,150,000	16,150,000	16,150,000	—
3860-301-0001	2023	Department of Water Resources	Budget Act Chapter 12/23	35,000,000	35,000,000	35,000,000	—
3860-301-0001	2022	Department of Water Resources	Budget Act Chapter 43/22	81,058,771	81,058,771	81,058,771	—
3860-301-0001	2021	Department of Water Resources	Budget Act Chapter 21/21	27,615,861	76,580,102	27,615,861	(48,964,241)
3860-301-0001	2018	Department of Water Resources	Budget Act Chapter 29/18	(34,578)	(34,578)	(34,578)	—
3860-601-0001	2021	Department of Water Resources	Chapter 338/16, Section 1	191,435,402	192,495,924	176,435,402	(16,060,522)
3875-001-0001	2023	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 12/23	1,243,181	1,472,000	1,287,181	(184,819)
3875-101-0001	2023	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 12/23	5,704,376	4,376	4,376	—
3875-101-0001	2022	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 249/22	38,021,508	38,021,508	38,021,508	—
3875-101-0001	2021	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 240/21	400,605	493,512	400,605	(92,907)
3885-001-0001	2023	Delta Stewardship Council	Budget Act Chapter 12/23	19,212,513	16,713,000	15,571,513	(1,141,487)
3885-00101-0001	2023	Delta Stewardship Council	Budget Act Chapter 12/23	(670,704)	3,329,296	3,329,296	—
3885-00101-0001	2022	Delta Stewardship Council	Budget Act Chapter 43/22	637,562	662,000	637,562	(24,438)
3900-001-0001	2023	State Air Resources Board	Budget Act Chapter 12/23	2,387,196	2,412,000	2,411,196	(804)

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3900-00101-0001	2023	State Air Resources Board	Budget Act Chapter 38/23, Section 19.56	(28,956)	—	—	—
3900-101-0001	2023	State Air Resources Board	Budget Act Chapter 38/23	379,225,000	170,685,000	170,685,000	—
3900-101-0001	2022	State Air Resources Board	Budget Act Chapter 43/22	387,816,900	387,816,900	387,816,900	—
3900-101-0001	2021	State Air Resources Board	Budget Act Chapter 69/21	14,125,000	14,125,345	(75,000)	(14,200,345)
3900-10103-0001	2022	State Air Resources Board	Budget Act Chapter 43/22, Item 3900-101-0001, Provision 3	125,000,000	125,000,000	125,000,000	—
3900-593-0001	2022	State Air Resources Board	Budget Act Chapter 69/21, Item 3900-101-0001, Provision 1	1,176,880	1,176,880	1,176,880	—
3900-593-0001	2021	State Air Resources Board	Budget Act Chapter 69/21, Item 3900-101-0001, Provision 1	1,008,139	5,551,128	1,008,139	(4,542,989)
3900-594-0001	2023	State Air Resources Board	Chapter 574/22, Section. 36(a)(4)	(1,540,000)	—	—	—
3900-594-0001	2022	State Air Resources Board	Chapter 574/22, Section. 36(a)(4)	760,593	760,593	760,593	—
3900-594-0001	2021	State Air Resources Board	Chapter 574/22, Section 36(a)(4) 574/22	189,772	59,772	59,772	—
3900-601-0001	2023	State Air Resources Board	Chapter 52/22, Section 121(a)	(900,000)	—	—	—
3900-602-0001	2021	State Air Resources Board	Chapter 574/22, Section 36(a)(2)&(A)(3)	134,050,000	81,180,000	81,180,000	—
3930-001-0001	2023	Department of Pesticide Regulation	Budget Act Chapter 12/23	2,906,922	1,608,000	1,331,922	(276,078)
3930-001-0001	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	1,007,547	1,007,547	1,007,547	—
3930-001-0001	2021	Department of Pesticide Regulation	Budget Act Chapter 21/21	(13,785)	169	(13,785)	(13,955)
3930-00102-0001	2023	Department of Pesticide Regulation	Budget Act Chapter 12/23	(1,575,000)	—	—	—
3930-00102-0001	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	1,434,554	1,434,554	1,434,554	—
3930-00102-0001	2021	Department of Pesticide Regulation	Budget Act Chapter 21/21	204,586	204,586	204,586	—
3930-00103-0001	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	428,066	428,066	428,066	—
3930-00103-0001	2021	Department of Pesticide Regulation	Budget Act Chapter 69/21	129,487	129,487	129,487	—
3930-00104-0001	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	337,902	337,902	337,902	—
3930-00105-0001	2021	Department of Pesticide Regulation	Budget Act Chapter 69/21	—	6,770	—	(6,770)
3930-00106-0001	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	100,620	100,620	100,620	—
3930-002-0001	2021	Department of Pesticide Regulation	Budget Act Chapter 21/21	3,202,886	552,886	552,886	—
3930-101-0001	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	700,511	700,511	700,511	—
3940-001-0001	2023	State Water Resources Control Board	Budget Act Chapter 12/23	70,704,013	69,094,000	65,790,013	(3,303,987)
3940-00104-0001	2023	State Water Resources Control Board	Budget Act Chapter 38/23, Section 19.56	(2,958,434)	—	—	—
3940-002-0001	2023	State Water Resources Control Board	Budget Act Chapter 12/23	730,330	2,000,000	730,330	(1,269,670)
3940-002-0001	2022	State Water Resources Control Board	Budget Act Chapter 249/22	(169)	(169)	(169)	—
3940-002-0001	2021	State Water Resources Control Board	Budget Act Chapter 240/21	63,830	1,372,888	63,830	(1,309,058)
3940-004-0001	2021	State Water Resources Control Board	Budget Act Chapter 21/21	402,129	944,216	402,129	(542,087)
3940-005-0001	2023	State Water Resources Control Board	Budget Act Chapter 12/23	39,691,803	12,664,000	8,191,803	(4,472,197)
3940-005-0001	2021	State Water Resources Control Board	Budget Act Chapter 21/21	11,845,518	18,991,601	11,845,518	(7,146,083)
3940-00501-0001	2023	State Water Resources Control Board	Budget Act Chapter 12/23	(25,846,492)	5,653,508	5,653,508	—
3940-101-0001	2023	State Water Resources Control Board	Budget Act Chapter 12/23	50,000	14,050,000	14,050,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3940-10123-0001	2018	State Water Resources Control Board	Reappropriated by Chapter 12/23, Item 3940-491	—	9,500,000	9,500,000	—
3940-102-0001	2023	State Water Resources Control Board	Budget Act Chapter 12/23	25,000,000	—	—	—
3940-106-0001	2023	State Water Resources Control Board	Budget Act Chapter 12/23	76,925,000	37,925,000	37,925,000	—
3940-106-0001	2022	State Water Resources Control Board	Budget Act Chapter 43/22	132,605,000	5,343	5,343	—
3940-106-0001	2021	State Water Resources Control Board	Budget Act Chapter 21/21	907,267,291	907,267,291	451,336,927	(455,930,364)
3940-10606-0001	2023	State Water Resources Control Board	Budget Act Chapter 249/22, Section 19.56(7)&(9)	(4,800,000)	—	—	—
3940-10606-0001	2022	State Water Resources Control Board	Budget Act Chapter 249/22, Section 19.56(7)&(9)	—	1,000,000	—	(1,000,000)
3940-10607-0001	2021	State Water Resources Control Board	Budget Act Chapter 44/22, Item 3940-106-0001, Provision 7	238,060,981	238,060,981	238,060,981	—
3940-593-0001	2022	State Water Resources Control Board	Budget Act Chapter 45/22, Item 3940-106-0001, Provision 2	10,000,000	10,000,000	10,000,000	—
3940-594-0001	2022	State Water Resources Control Board	Budget Act Chapter 240/21, Item 3940-106-0001, Provision 4	2,261	1,918	1,918	—
3940-594-0001	2021	State Water Resources Control Board	Budget Act Chapter 240/21, Item 3940-106-0001, Provision 4	10,325,638	14,097,588	10,237,002	(3,860,586)
3940-601-0001	2022	State Water Resources Control Board	Chapter 574/22, Section 35(c)(3)(A)(B)(C)	5,000,000	5,000,000	—	(5,000,000)
3940-601-0001	2021	State Water Resources Control Board	Chapter 574/22, Section 35(c)(3)(A)(B)(C)	100,000,000	100,000,000	—	(100,000,000)
3960-001-0001	2023	Department of Toxic Substances Control	Budget Act Chapter 12/23	13,664,807	12,943,000	12,713,807	(229,193)
3960-001-0001	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	3,065,854	4,338,412	3,065,854	(1,272,558)
3960-00123-0001	2021	Department of Toxic Substances Control	Reappropriated by Chapter 12/23, Item 3360-490	—	1,400,000	1,400,000	—
3960-002-0001	2023	Department of Toxic Substances Control	Budget Act Chapter 12/23	27,648,835	12,857,000	10,988,835	(1,868,165)
3960-002-0001	2022	Department of Toxic Substances Control	Budget Act Chapter 43/22	1,492,000	1,492,000	1,492,000	—
3960-002-0001	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	32,985	32,985	32,985	—
3960-002-0001	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	—	2,109,137	—	(2,109,137)
3960-003-0001	2023	Department of Toxic Substances Control	Budget Act Chapter 12/23	3,135,275	3,136,000	3,135,275	(725)
3960-013-0001	2023	Department of Toxic Substances Control	Budget Act Chapter 12/23	684,000	684,000	684,000	—
3960-501-0001	2021	Department of Toxic Substances Control	Government Code Section 8690.6(a)	11,887,582	11,887,582	11,887,582	—
3960-502-0001	2023	Department of Toxic Substances Control	Government Code Section 8690.6(a)	—	190,000	190,000	—
3960-502-0001	2022	Department of Toxic Substances Control	Government Code Section 8690.6(a)	(403,538)	(403,538)	(403,538)	—
3960-502-0001	2021	Department of Toxic Substances Control	Government Code Section 8690.6(a)	(4,878,431)	(4,878,431)	(4,878,431)	—
3960-601-0001	2023	Department of Toxic Substances Control	Chapter 73/21, Section 106(a)(1)(B)(II)	(100,000,000)	—	—	—
3960-601-0001	2022	Department of Toxic Substances Control	Chapter 73/21, Section 106(a)(1)(B)(II)	10,389,765	10,389,765	10,389,765	—
3970-001-0001	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	5,563,802	7,195,000	5,758,802	(1,436,198)
3970-00101-0001	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 38/23, Section 19.56	(14,478)	—	—	—
3970-00123-0001	2022	Department of Resources Recycling and Recovery	Reappropriated by Chapter 12/23, Item 3970-490	—	500,000	—	(500,000)
3970-101-0001	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	19,711,005	2,211,005	2,211,005	—
3970-101-0001	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 240/21	6,400,000	6,400,000	(350,000)	(6,750,000)
3970-501-0001	2021	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	(232,320)	(232,320)	(232,320)	—
3970-502-0001	2023	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	—	1,636,648	1,636,648	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3970-508-0001	2020	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	15,663,610	15,663,610	15,663,610	—
3970-594-0001	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 240/21, Item 3970-101-0001, Provision 1	1,339,476	1,339,476	1,339,476	—
3970-594-0001	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 240/21, Item 3970-101-0001, Provision 1	1,389,336	1,391,160	1,389,336	(1,825)
3970-601-0001	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 240/21, Section 19.56(d)&(e)	(240,000)	—	—	—
3980-001-0001	2023	Office of Environmental Health Hazard Assessment	Budget Act Chapter 12/23	12,292,227	13,097,000	12,471,227	(625,773)
3980-00102-0001	2021	Office of Environmental Health Hazard Assessment	Budget Act Chapter 69/21	628,018	728,982	628,018	(100,964)
Total Natural Resources and Environmental Protection				\$ 12,310,243,287	\$ 12,054,746,980	\$ 9,098,961,753	\$ (2,955,785,227)
				(concluded)			

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0530-001-0001	2023	Secretary for California Health & Human Serv. Agency	Budget Act Chapter 12/23	\$ 59,825,555	\$ 60,002,000	\$ 55,616,555	\$ (4,385,445)
0530-001-0001	2019	Secretary for California Health & Human Serv. Agency	Budget Act Chapter 23/19	292,130	1,043,348	292,130	(751,219)
0530-00101-0001	2023	Secretary for California Health & Human Serv. Agency	Budget Act Chapter 38/23	(2,197,000)	—	—	—
0530-00101-0001	2022	Secretary for California Health & Human Serv. Agency	Budget Act Chapter 45/22	—	2,196,713	—	(2,196,713)
0530-00103-0001	2022	Secretary for California Health & Human Serv. Agency	Budget Act Chapter 45/22	3,615,335	3,615,335	3,615,335	—
0530-00103-0001	2021	Secretary for California Health & Human Serv. Agency	Budget Act Chapter 69/21	(713)	—	(713)	(713)
0530-00104-0001	2022	Secretary for California Health & Human Serv. Agency	Budget Act Chapter 45/22	800,000	800,000	800,000	—
0530-00106-0001	2021	Secretary for California Health & Human Serv. Agency	Budget Act Chapter 69/21	18,776,936	15,236,936	15,236,936	—
0530-00113-0001	2022	Secretary for California Health & Human Serv. Agency	Budget Act Chapter 249/22	4,928,642	4,928,642	4,928,642	—
0530-00122-0001	2021	Secretary for California Health & Human Serv. Agency	Reappropriated by Chapter 43/22, Item 0530-490	5,895,982	5,895,982	5,895,982	—
0530-00123-0001	2021	Secretary for California Health & Human Serv. Agency	Reappropriated by Chapter 12/23, Item 0530-491	2,500,000	2,500,000	2,500,000	—
0530-017-0001	2023	Secretary for California Health & Human Serv. Agency	Budget Act Chapter 12/23	821,239	928,000	850,239	(77,761)
0531-001-0001	2023	Office of Technology and Solutions Integration	Budget Act Chapter 12/23	—	2,548,000	2,548,000	—
0559-001-0001	2023	Secretary for Labor and Workforce Development Agency	Budget Act Chapter 12/23	2,722,078	3,729,000	2,801,078	(927,922)
0559-594-0001	2021	Secretary for Labor and Workforce Development Agency	Chapter 259/21, Section 2(b)	142,293	142,293	142,293	—
4100-00101-0001	2022	State Council on Developmental Disabilities	Budget Act Chapter 249/22, Section 19.56(7)&(9)	604,753	5,000,000	604,753	(4,395,247)
4120-001-0001	2023	Emergency Medical Services Authority	Budget Act Chapter 12/23	21,525,943	22,933,000	21,881,943	(1,051,057)
4120-00101-0001	2023	Emergency Medical Services Authority	Budget Act Chapter 38/23	(28,956)	—	—	—
4120-00101-0001	2021	Emergency Medical Services Authority	Budget Act Chapter 21/21	240,229	9,672,649	240,229	(9,432,420)
4120-00122-0001	2021	Emergency Medical Services Authority	Reappropriated by Chapter 43/22, Item 4120-490	(824)	9,753,940	(824)	(9,754,764)
4120-101-0001	2023	Emergency Medical Services Authority	Budget Act Chapter 12/23	9,540,681	11,075,000	9,540,681	(1,534,319)
4120-10106-0001	2023	Emergency Medical Services Authority	Budget Act Chapter 189/23, Section 19.563(a)(4)&(10)	—	745,000	745,000	—
4140-001-0001	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	32,372,536	21,166,000	18,399,536	(2,766,464)
4140-001-0001	2021	Department of Health Care Access and Information	Budget Act Chapter 21/21	18,295,903	19,135,568	18,295,903	(839,665)
4140-001-0001	2019	Department of Health Care Access and Information	Budget Act Chapter 23/19	859,627	859,627	859,627	—
4140-001-0001	2018	Department of Health Care Access and Information	Budget Act Chapter 29/18	8,118,740	8,264,651	8,118,740	(145,911)
4140-00101-0001	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	(8,069,375)	3,600,625	3,600,625	—
4140-00101-0001	2022	Department of Health Care Access and Information	Budget Act Chapter 45/22	565,396	565,396	565,396	—
4140-00102-0001	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	(361,248)	3,388,752	3,388,752	—
4140-00102-0001	2022	Department of Health Care Access and Information	Budget Act Chapter 45/22	2,958	2,958	2,958	—
4140-00102-0001	2021	Department of Health Care Access and Information	Budget Act Chapter 21/21	357,106	357,106	357,106	—
4140-00103-0001	2021	Department of Health Care Access and Information	Budget Act Chapter 21/21	718,802	718,802	718,802	—
4140-00104-0001	2022	Department of Health Care Access and Information	Budget Act Chapter 45/22	1,527,255	1,527,255	1,527,255	—
4140-00104-0001	2021	Department of Health Care Access and Information	Budget Act Chapter 21/21	313,866	557,690	313,866	(243,823)
4140-00105-0001	2021	Department of Health Care Access and Information	Budget Act Chapter 21/21	998,176	998,176	998,176	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4140-00123-0001	2022	Department of Health Care Access and Information	Reappropriated by Chapter 189/23, Item 4140-490	(12,275,000)	1,700,000	1,700,000	—
4140-101-0001	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	210,000,309	56,913,000	20,500,309	(36,412,691)
4140-101-0001	2022	Department of Health Care Access and Information	Budget Act Chapter 43/22	39,854,540	39,854,540	39,854,540	—
4140-101-0001	2021	Department of Health Care Access and Information	Budget Act Chapter 21/21	193,199,548	193,199,548	193,199,548	—
4140-101-0001	2019	Department of Health Care Access and Information	Budget Act Chapter 23/19	(29,284)	(29,284)	(29,284)	—
4140-101-0001	2018	Department of Health Care Access and Information	Budget Act Chapter 29/18	2,127,454	2,391,739	2,127,454	(264,285)
4140-10103-0001	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	(68,249,336)	3,000,664	3,000,664	—
4140-10105-0001	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	—	5,000,000	5,000,000	—
4140-10105-0001	2022	Department of Health Care Access and Information	Budget Act Chapter 45/22	21,351,531	21,351,531	21,351,531	—
4140-10106-0001	2022	Department of Health Care Access and Information	Budget Act Chapter 45/22	5,142,401	5,142,401	5,142,401	—
4140-10107-0001	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	—	12,500,000	12,500,000	—
4140-10109-0001	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	(5,000,000)	5,000,000	5,000,000	—
4140-10109-0001	2019	Department of Health Care Access and Information	Budget Act Chapter 23/19	(1,963)	(1,963)	(1,963)	—
4140-10110-0001	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	(67,250,000)	—	—	—
4140-10110-0001	2022	Department of Health Care Access and Information	Budget Act Chapter 43/22	3,333,000	—	—	—
4140-10111-0001	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	(8,500,000)	—	—	—
4140-10112-0001	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	(15,000,000)	—	—	—
4170-001-0001	2023	California Department of Aging	Budget Act Chapter 12/23	19,944,249	22,468,000	20,588,249	(1,879,752)
4170-00101-0001	2023	California Department of Aging	Budget Act Chapter 45/22, Item 4170-001-0001, Provision 1	(1,297,335)	268,665	268,665	—
4170-00101-0001	2022	California Department of Aging	Budget Act Chapter 45/22, Item 4170-001-0001, Provision 1	3,500,000	3,500,000	3,500,000	—
4170-00102-0001	2022	California Department of Aging	Budget Act Chapter 45/22, Item 4170-001-0001, Provision 2	2,224,340	3,186,948	2,224,340	(962,608)
4170-00103-0001	2023	California Department of Aging	Budget Act Chapter 249/22, Section 19.56	(144,780)	—	—	—
4170-00103-0001	2022	California Department of Aging	Budget Act Chapter 249/22, Item 4170-101-0001, Provisions 3 & 8	10,536,532	10,536,532	10,536,532	—
4170-00104-0001	2022	California Department of Aging	Budget Act Chapter 45/22, Item 4170-001-0001, Provision 4	252,530	900,000	252,530	(647,470)
4170-00106-0001	2022	California Department of Aging	Budget Act Chapter 249/22, Item 4170-101-0001, Provisions 6 & 8	2,736,100	2,736,100	2,736,100	—
4170-00107-0001	2022	California Department of Aging	Budget Act Chapter 249/22, Item 4170-101-0001, Provisions 7 & 8	108,068	108,068	108,068	—
4170-101-0001	2023	California Department of Aging	Budget Act Chapter 12/23	159,074,000	102,003,000	102,003,000	—
4170-10103-0001	2023	California Department of Aging	Budget Act Chapter 12/23	—	22,100,000	22,100,000	—
4170-10103-0001	2022	California Department of Aging	Budget Act Chapter 45/22	22,100,000	—	—	—
4170-10104-0001	2023	California Department of Aging	Budget Act Chapter 12/23	—	15,100,000	15,100,000	—
4170-10104-0001	2022	California Department of Aging	Budget Act Chapter 45/22	4,013,207	4,013,207	4,013,207	—
4170-10106-0001	2023	California Department of Aging	Budget Act Chapter 45/22, Item 4170-101-0001, Provision 6	—	5,034,000	5,034,000	—
4170-10106-0001	2022	California Department of Aging	Budget Act Chapter 45/22, Item 4170-101-0001, Provision 6	51,892,103	51,892,103	51,892,103	—
4170-10107-0001	2023	California Department of Aging	Budget Act Chapter 45/22, Item 4170-101-0001, Provision 7	—	10,485,848	10,485,848	—
4170-10107-0001	2022	California Department of Aging	Budget Act Chapter 45/22, Item 4170-101-0001, Provision 7	10,600,000	—	—	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4170-102-0001	2021	California Department of Aging	Budget Act Chapter 21/21	(262,099)	678,317	(262,099)	(940,416)
4180-001-0001	2023	Commission on Aging	Budget Act Chapter 12/23	44,269	52,000	44,269	(7,731)
4185-001-0001	2023	California Senior Legislature	Budget Act Chapter 12/23	205,930	323,000	212,930	(110,070)
4260-001-0001	2023	State Department of Health Care Services	Budget Act Chapter 12/23	340,093,405	359,778,000	354,751,405	(5,026,595)
4260-00105-0001	2023	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-001-0001, Provision 5	(424,000)	—	—	—
4260-00105-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-001-0001, Provision 5	13,889,002	13,889,002	13,889,002	—
4260-00106-0001	2023	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-001-0001, Provision 6	(361,950)	—	—	—
4260-00106-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-001-0001, Provision 6	339,330	339,330	339,330	—
4260-00107-0001	2022	State Department of Health Care Services	Budget Act Chapter 23/19, Item 4260-001-0001, Provision 7	5,502,650	5,502,650	5,502,650	—
4260-00108-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-001-0001, Provision 8	7,669,791	7,669,791	7,669,791	—
4260-00109-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-001-0001, Provision 9	18,145,635	18,145,635	18,145,635	—
4260-00110-0001	2022	State Department of Health Care Services	Budget Act Chapter 43/22, Item 4260-001-0001, Provision 10	4,414,512	4,414,512	4,414,512	—
4260-00112-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-101-0001 PROV. 18(b)	776,560	776,560	776,560	—
4260-00151-0001	2021	State Department of Health Care Services	Budget Act Chapter 69/21	1,274,620	1,274,620	1,274,620	—
4260-00152-0001	2021	State Department of Health Care Services	Budget Act Chapter 69/21	5,524,681	9,178,824	5,524,681	(3,654,143)
4260-017-0001	2023	State Department of Health Care Services	Budget Act Chapter 12/23	5,046,765	7,531,000	5,198,765	(2,332,235)
4260-019-0001	2023	State Department of Health Care Services	Budget Act Chapter 38/23	3,928,000	3,928,000	3,928,000	—
4260-101-0001	2023	State Department of Health Care Services	Budget Act Chapter 12/23	34,983,447,007	34,959,264,000	34,932,412,007	(26,851,993)
4260-10114-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22	30,000,000	30,000,000	30,000,000	—
4260-10115-0001	2022	State Department of Health Care Services	Chapter 42/23, Section 148 E(1) 23/19	11,303,904	11,303,904	11,303,904	—
4260-10115-0001	2019	State Department of Health Care Services	Chapter 42/23, Section 148 E(1) 23/19	4,891,190	4,891,190	4,891,190	—
4260-10116-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22	527,327,606	527,327,606	527,327,606	—
4260-10116-0001	2021	State Department of Health Care Services	Budget Act Chapter 69/21	31,874,265	142,348,630	31,874,265	(110,474,365)
4260-10117-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-101-0001, Provision 17	483,968,000	483,968,000	483,968,000	—
4260-10118-0001	2023	State Department of Health Care Services	Budget Act Chapter 12/23	—	25,500,000	25,500,000	—
4260-10118-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22	99,220,000	99,220,000	99,220,000	—
4260-10118-0001	2021	State Department of Health Care Services	Budget Act Chapter 69/21	42,857,136	42,857,136	42,857,136	—
4260-10119-0001	2023	State Department of Health Care Services	Budget Act Chapter 12/23	(14,858,000)	—	—	—
4260-10119-0001	2021	State Department of Health Care Services	Budget Act Chapter 21/21	100,000,000	100,000,000	100,000,000	—
4260-10120-0001	2021	State Department of Health Care Services	Budget Act Chapter 69/21	5,266,800	30,000,000	5,266,800	(24,733,200)
4260-10122-0001	2021	State Department of Health Care Services	Reappropriated by Chapter 43/22, Item 4260-491	129,654,351	129,654,351	129,654,351	—
4260-10125-0001	2022	State Department of Health Care Services	Budget Act Chapter 43/22	10,000,000	10,000,000	10,000,000	—
4260-10125-0001	2021	State Department of Health Care Services	Budget Act Chapter 69/21	—	12,000,000	—	(12,000,000)
4260-10127-0001	2023	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-101-0001, Provision 27	(1,212,000)	—	—	—
4260-10127-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-101-0001, Provision 27	64,370,471	64,370,471	64,370,471	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4260-10128-0001	2023	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-101-0001, Provision 28	(1,145,023)	39,867,000	39,867,000	—
4260-10129-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-101-0001, Provision 29	14,849,000	14,849,000	14,849,000	—
4260-10131-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-101-0001, Provision 31	5,000,000	5,000,000	5,000,000	—
4260-10135-0001	2022	State Department of Health Care Services	Budget Act Chapter 43/22, Item 4260-101-0001, Provision 35	(3,347,472)	14,930,000	(3,347,472)	(18,277,472)
4260-10136-0001	2022	State Department of Health Care Services	Budget Act Chapter 249/22, Section 19.56(7)&(9)	7,000,000	7,000,000	7,000,000	—
4260-102-0001	2023	State Department of Health Care Services	Budget Act Chapter 12/23	20,174,237	26,445,000	20,174,237	(6,270,763)
4260-104-0001	2023	State Department of Health Care Services	Budget Act Chapter 12/23	1,900,000	1,900,000	1,900,000	—
4260-105-0001	2023	State Department of Health Care Services	Budget Act Chapter 12/23	118,400,000	118,400,000	118,400,000	—
4260-111-0001	2023	State Department of Health Care Services	Budget Act Chapter 12/23	211,834,411	222,477,000	199,863,411	(22,613,589)
4260-11103-0001	2023	State Department of Health Care Services	Budget Act Chapter 43/22, Item 4260-111-0001, Provision 3	(22,141,619)	434,381	434,381	—
4260-11103-0001	2022	State Department of Health Care Services	Budget Act Chapter 43/22, Item 4260-111-0001, Provision 3	1,645,371	1,645,371	1,645,371	—
4260-112-0001	2023	State Department of Health Care Services	Budget Act Chapter 12/23	—	543,674,000	289,494,000	(254,180,000)
4260-114-0001	2023	State Department of Health Care Services	Budget Act Chapter 12/23	—	8,079,000	—	(8,079,000)
4260-115-0001	2023	State Department of Health Care Services	Budget Act Chapter 12/23	285,869	500,000	285,869	(214,131)
4260-116-0001	2023	State Department of Health Care Services	Budget Act Chapter 12/23	97,197,955	97,198,000	97,197,955	(45)
4260-117-0001	2023	State Department of Health Care Services	Budget Act Chapter 12/23	3,747,252	5,795,000	3,819,252	(1,975,748)
4260-119-0001	2023	State Department of Health Care Services	Budget Act Chapter 12/23	250,000,000	250,000,000	250,000,000	—
4260-601-0001	2023	State Department of Health Care Services	Government Code Section 16531.1(a)(1)	—	60,498,329	60,498,329	—
4260-602-0001	2023	State Department of Health Care Services	Health and Safety Code Section 100235	(1,271,331)	1,728,669	1,728,669	—
4260-611-0001	2021	State Department of Health Care Services	Budget Act Chapter 240/21, Section 11.95(b)(1)	—	4,984,993	4,984,993	—
4260-698-0001	2021	State Department of Health Care Services	Budget Act Chapter 240/21	—	(4,984,993)	(4,984,993)	—
4265-001-0001	2023	Department of Public Health	Budget Act Chapter 12/23	572,379,846	535,447,000	518,713,846	(16,733,154)
4265-00102-0001	2022	Department of Public Health	Reappropriated by Chapter 38/23, Item 4265-490	1,104,768	1,200,000	1,104,768	(95,232)
4265-00103-0001	2022	Department of Public Health	Reappropriated by Chapter 38/23, Item 4265-490	(1,646,219)	5,713,674	4,067,455	(1,646,219)
4265-00104-0001	2021	Department of Public Health	Budget Act Chapter 21/21	10,500,580	12,173,733	10,500,580	(1,673,152)
4265-00104-0001	2019	Department of Public Health	Budget Act Chapter 23/19	440,129	525,612	440,129	(85,483)
4265-00105-0001	2023	Department of Public Health	Budget Act Chapter 12/23	(16,363,060)	9,003,940	9,003,940	—
4265-00106-0001	2023	Department of Public Health	Budget Act Chapter 12/23	(1,000,000)	—	—	—
4265-00107-0001	2023	Department of Public Health	Budget Act Chapter 12/23	(288,630)	11,370	11,370	—
4265-00107-0001	2021	Department of Public Health	Budget Act Chapter 21/21	2,569,201	2,569,201	2,569,201	—
4265-00108-0001	2023	Department of Public Health	Budget Act Chapter 12/23	(17,649,261)	2,350,739	2,350,739	—
4265-00109-0001	2022	Department of Public Health	Budget Act Chapter 43/22	206,796	206,796	206,796	—
4265-00110-0001	2023	Department of Public Health	Budget Act Chapter 12/23	(2,902,378)	297,622	297,622	—
4265-00110-0001	2022	Department of Public Health	Budget Act Chapter 43/22	306,324	306,324	306,324	—
4265-00111-0001	2023	Department of Public Health	Budget Act Chapter 12/23	(1,351,233)	6,648,767	6,648,767	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4265-00112-0001	2023	Department of Public Health	Budget Act Chapter 12/23	(1,933,084)	860,916	860,916	—
4265-00112-0001	2022	Department of Public Health	Budget Act Chapter 43/22	59,056,348	79,202,561	59,056,348	(20,146,213)
4265-00113-0001	2023	Department of Public Health	Budget Act Chapter 12/23	(1,957,406)	720,594	720,594	—
4265-00114-0001	2023	Department of Public Health	Budget Act Chapter 12/23	(3,200,000)	—	—	—
4265-00114-0001	2022	Department of Public Health	Budget Act Chapter 43/22	8,559,685	30,060,193	8,559,685	(21,500,508)
4265-00115-0001	2022	Department of Public Health	Budget Act Chapter 43/22	16,814,502	16,814,502	16,814,502	—
4265-00116-0001	2023	Department of Public Health	Budget Act Chapter 12/23	(1,000,000)	—	—	—
4265-00116-0001	2022	Department of Public Health	Budget Act Chapter 43/22	352,480	352,480	352,480	—
4265-00116-0001	2021	Department of Public Health	Budget Act Chapter 21/21	13,873,560	13,873,560	13,873,560	—
4265-00117-0001	2022	Department of Public Health	Budget Act Chapter 43/22	15,278,714	15,278,714	15,278,714	—
4265-00118-0001	2023	Department of Public Health	Budget Act Chapter 38/23, Section 19.56	(101,346)	—	—	—
4265-00119-0001	2022	Department of Public Health	Budget Act Chapter 43/22	2,428,960	2,428,960	2,428,960	—
4265-00119-0001	2021	Department of Public Health	Budget Act Chapter 21/21	142,229	142,229	142,229	—
4265-00120-0001	2020	Department of Public Health	Budget Act Chapter 6/20	(18,227,628)	(18,227,628)	(18,227,628)	—
4265-00122-0001	2022	Department of Public Health	Reappropriated by Chapter 249/22, Item 4265-491	9,771,000	71,000	71,000	—
4265-00122-0001	2021	Department of Public Health	Reappropriated by Chapter 249/22, Item 4265-491	—	5,000,000	—	(5,000,000)
4265-00123-0001	2021	Department of Public Health	Reappropriated by Chapter 38/23, Item 4265-490	—	913,000	913,000	—
4265-00124-0001	2022	Department of Public Health	Budget Act Chapter 43/22	125	125	125	—
4265-00125-0001	2022	Department of Public Health	Budget Act Chapter 43/22	3,391,374	3,391,374	3,391,374	—
4265-00126-0001	2022	Department of Public Health	Budget Act Chapter 43/22	14,579,166	14,579,166	14,579,166	—
4265-00128-0001	2022	Department of Public Health	Budget Act Chapter 43/22	1,068,693	1,068,693	1,068,693	—
4265-00129-0001	2022	Department of Public Health	Budget Act Chapter 43/22	570,413	570,413	570,413	—
4265-00130-0001	2022	Department of Public Health	Budget Act Chapter 43/22	8,329	8,329	8,329	—
4265-00131-0001	2022	Department of Public Health	Budget Act Chapter 43/22	11,630	11,630	11,630	—
4265-00132-0001	2022	Department of Public Health	Budget Act Chapter 43/22	3,076,409	3,076,409	3,076,409	—
4265-00134-0001	2022	Department of Public Health	Budget Act Chapter 43/22	562,990	562,990	562,990	—
4265-003-0001	2023	Department of Public Health	Budget Act Chapter 12/23	9,359,244	9,868,000	8,777,244	(1,090,756)
4265-004-0001	2023	Department of Public Health	Budget Act Chapter 12/23	3,700,000	3,700,000	3,700,000	—
4265-111-0001	2023	Department of Public Health	Budget Act Chapter 12/23	351,529,269	359,193,000	329,901,269	(29,291,731)
4265-11103-0001	2023	Department of Public Health	Budget Act Chapter 12/23	—	9,000,000	9,000,000	—
4265-11103-0001	2021	Department of Public Health	Budget Act Chapter 21/21	9,555,790	12,325,000	9,555,790	(2,769,210)
4265-11104-0001	2023	Department of Public Health	Budget Act Chapter 12/23	(382,460)	2,317,540	2,317,540	—
4265-11104-0001	2022	Department of Public Health	Budget Act Chapter 43/22	7,492,865	7,492,865	7,492,865	—
4265-11104-0001	2021	Department of Public Health	Budget Act Chapter 21/21	6,000,000	6,000,000	6,000,000	—
4265-11104-0001	2019	Department of Public Health	Budget Act Chapter 23/19	2,146,860	13,431,365	2,146,860	(11,284,504)

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4265-11105-0001	2023	Department of Public Health	Budget Act Chapter 12/23	(2,687)	403,313	403,313	—
4265-11105-0001	2022	Department of Public Health	Budget Act Chapter 43/22	3,390,290	3,390,290	3,390,290	—
4265-11106-0001	2023	Department of Public Health	Budget Act Chapter 12/23	(328,170)	193,830	193,830	—
4265-11107-0001	2023	Department of Public Health	Budget Act Chapter 12/23	(9,000,000)	—	—	—
4265-11107-0001	2022	Department of Public Health	Budget Act Chapter 43/22	127,650,896	143,049,843	127,650,896	(15,398,947)
4265-11108-0001	2023	Department of Public Health	Budget Act Chapter 189/23	—	350,000	350,000	—
4265-11109-0001	2023	Department of Public Health	Budget Act Chapter 189/23	—	4,590,000	4,590,000	—
4265-11109-0001	2021	Department of Public Health	Budget Act Chapter 21/21	(18,515,555)	(18,515,555)	(18,515,555)	—
4265-11110-0001	2021	Department of Public Health	Budget Act Chapter 21/21	1,313,115	1,313,115	1,313,115	—
4265-11111-0001	2021	Department of Public Health	Budget Act Chapter 21/21	170,126	170,126	170,126	—
4265-11112-0001	2022	Department of Public Health	Budget Act Chapter 43/22	2,700,000	2,700,000	2,700,000	—
4265-11114-0001	2022	Department of Public Health	Budget Act Chapter 43/22	(6,195)	(6,195)	(6,195)	—
4265-11120-0001	2022	Department of Public Health	Budget Act Chapter 43/22	1,000,000	1,000,000	1,000,000	—
4265-11122-0001	2022	Department of Public Health	Budget Act Chapter 249/22, Section 19.56(7)&(9)	14,058,018	14,918,734	14,058,018	(860,716)
4265-11123-0001	2022	Department of Public Health	Reappropriated by Chapter 38/23, Item 4265-490	(2,626,997)	4,376,997	1,750,000	(2,626,997)
4300-001-0001	2023	Department of Developmental Services	Budget Act Chapter 12/23	339,711,408	405,668,000	348,012,408	(57,655,592)
4300-00108-0001	2021	Department of Developmental Services	Budget Act Chapter 21/21	612,677	1,250,000	612,677	(637,323)
4300-00110-0001	2023	Department of Developmental Services	Budget Act Chapter 12/23	(6,200,000)	—	—	—
4300-00111-0001	2023	Department of Developmental Services	Budget Act Chapter 38/23, Section 19.56	(28,956)	—	—	—
4300-002-0001	2023	Department of Developmental Services	Budget Act Chapter 12/23	8,280,350	8,281,000	8,280,350	(650)
4300-004-0001	2023	Department of Developmental Services	Budget Act Chapter 12/23	305,000	305,000	305,000	—
4300-017-0001	2023	Department of Developmental Services	Budget Act Chapter 12/23	180,000	180,000	180,000	—
4300-101-0001	2023	Department of Developmental Services	Budget Act Chapter 12/23	7,602,326,794	8,089,121,000	7,574,826,794	(514,294,206)
4300-101-0001	2020	Department of Developmental Services	Budget Act Chapter 6/20	—	—	10,750,000	10,750,000
4300-10109-0001	2023	Department of Developmental Services	Budget Act Chapter 12/23	(27,500,000)	—	—	—
4300-10109-0001	2021	Department of Developmental Services	Budget Act Chapter 21/21	4,654,052	4,654,052	4,654,052	—
4300-10111-0001	2023	Department of Developmental Services	Budget Act Chapter 189/23, Section 19.565(a)(4)&(10)	—	250,000	250,000	—
4300-10112-0001	2023	Department of Developmental Services	Budget Act Chapter 189/23, Section 19.565(a)(4)&(10)	—	1,000,000	1,000,000	—
4300-10113-0001	2022	Department of Developmental Services	Budget Act Chapter 43/22	18,203,098	22,500,000	18,203,098	(4,296,902)
4300-10114-0001	2022	Department of Developmental Services	Budget Act Chapter 43/22	15,000,000	15,000,000	15,000,000	—
4300-117-0001	2023	Department of Developmental Services	Budget Act Chapter 12/23	637,000	637,000	637,000	—
4300-301-0001	2021	Department of Developmental Services	Budget Act Chapter 21/21	3,905,000	3,905,000	3,905,000	—
4300-601-0001	2023	Department of Developmental Services	Chapter 44/23, Section 31	(10,800,000)	—	—	—
4440-003-0001	2023	Department of State Hospitals	Budget Act Chapter 12/23	38,809,302	35,437,000	34,771,302	(665,698)
4440-011-0001	2023	Department of State Hospitals	Budget Act Chapter 12/23	2,691,392,651	2,948,454,000	2,654,336,651	(294,117,349)

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4440-011-0001	2022	Department of State Hospitals	Budget Act Chapter 43/22	(10,064,093)	(10,064,093)	(10,064,093)	—
4440-011-0001	2021	Department of State Hospitals	Budget Act Chapter 21/21	(6,781,160)	63,100,201	(6,781,160)	(69,881,361)
4440-01111-0001	2023	Department of State Hospitals	Budget Act Chapter 12/23	(6,004,832)	2,404,168	2,404,168	—
4440-01111-0001	2022	Department of State Hospitals	Budget Act Chapter 43/22	4,437,052	4,437,052	4,437,052	—
4440-01111-0001	2021	Department of State Hospitals	Budget Act Chapter 21/21	994,000	994,000	994,000	—
4440-01111-0001	2018	Department of State Hospitals	Budget Act Chapter 29/18	(21,266,798)	(20,375,224)	(885,648)	19,489,576
4440-01112-0001	2021	Department of State Hospitals	Budget Act Chapter 21/21	4,224,526	4,224,526	4,224,526	—
4440-01114-0001	2023	Department of State Hospitals	Budget Act Chapter 12/23	—	150,000,000	150,000,000	—
4440-01114-0001	2021	Department of State Hospitals	Budget Act Chapter 21/21	1,287,347	1,288,468	1,287,347	(1,121)
4440-01115-0001	2022	Department of State Hospitals	Budget Act Chapter 43/22	318,750,000	318,750,000	318,750,000	—
4440-01121-0001	2018	Department of State Hospitals	Reappropriated by Chapter 21/21, Item 4440-490	—	6,576,286	—	(6,576,286)
4440-01123-0001	2022	Department of State Hospitals	Reappropriated by Chapter 12/23, Item 4440-493	(1,628)	60,000	58,372	(1,628)
4440-017-0001	2023	Department of State Hospitals	Budget Act Chapter 12/23	1,442,566	1,532,000	1,487,566	(44,434)
4440-301-0001	2023	Department of State Hospitals	Budget Act Chapter 12/23	9,680,000	6,874,000	1,574,000	(5,300,000)
4440-301-0001	2022	Department of State Hospitals	Budget Act Chapter 43/22	2,046,000	—	—	—
4440-301-0001	2021	Department of State Hospitals	Budget Act Chapter 21/21	1,919,098	3,121,000	1,919,098	(1,201,902)
4440-30119-0001	2018	Department of State Hospitals	Government Code Sections 13332.11 & 16352	—	360,000	360,000	—
4440-502-0001	1995	Department of State Hospitals	Welfare and Institutions Code Section 4112	(29,732)	1,070,268	1,070,268	—
4700-00102-0001	2022	Department of Community Services and Development	Budget Act Chapter 43/22	149,657	149,657	149,657	—
4700-00102-0001	2021	Department of Community Services and Development	Budget Act Chapter 21/21	568,581	568,737	568,581	(156)
4700-00103-0001	2021	Department of Community Services and Development	Budget Act Chapter 240/21, Item 4700-001-0001, Provision 3	487,020	487,020	294,420	(192,600)
4700-101-0001	2023	Department of Community Services and Development	Budget Act Chapter 12/23	(18)	—	(18)	(18)
4700-10102-0001	2023	Department of Community Services and Development	Budget Act Chapter 189/23, Section 19.565(a)(4)&(10)	—	4,277,000	4,277,000	—
4700-10103-0001	2023	Department of Community Services and Development	Budget Act Chapter 189/23, Item 4700-101-0001, Provision 3	—	450,000	450,000	—
4700-10103-0001	2021	Department of Community Services and Development	Budget Act Chapter 240/21, Item 4700-101-0001, Provision 3	—	—	(200,783)	(200,783)
4700-10104-0001	2023	Department of Community Services and Development	Budget Act Chapter 38/23, Section 19.56	(101,346)	—	—	—
4800-101-0001	2023	California Health Benefit Exchange	Budget Act Chapter 12/23	10,267,131	20,350,000	10,267,131	(10,082,869)
5160-001-0001	2023	Department of Rehabilitation	Budget Act Chapter 12/23	74,649,000	77,397,000	77,397,000	—
5160-00103-0001	2022	Department of Rehabilitation	Budget Act Chapter 43/22	5,069,366	5,069,366	5,069,366	—
5160-00104-0001	2021	Department of Rehabilitation	Budget Act Chapter 21/21	6,698,696	7,395,184	6,698,696	(696,488)
5160-011-0001	2023	Department of Rehabilitation	Budget Act Chapter 12/23	1,150,000	1,150,000	1,150,000	—
5160-101-0001	2023	Department of Rehabilitation	Budget Act Chapter 12/23	6,375,000	6,375,000	6,375,000	—
5175-001-0001	2023	Department of Child Support Services	Budget Act Chapter 12/23	40,196,930	44,099,000	41,631,930	(2,467,070)
5175-002-0001	2023	Department of Child Support Services	Budget Act Chapter 12/23	21,630,056	22,850,000	21,630,056	(1,219,944)
5175-101-0001	2023	Department of Child Support Services	Budget Act Chapter 12/23	309,795,575	307,051,000	303,795,575	(3,255,425)

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
5180-001-0001	2023	Department of Social Services	Budget Act Chapter 12/23	354,246,604	369,417,000	368,378,604	(1,038,396)
5180-001-0001	2020	Department of Social Services	Budget Act Chapter 6/20	(4,121,072)	512,261	512,261	—
5180-00103-0001	2022	Department of Social Services	Budget Act Chapter 43/22	19,243,792	19,367,647	19,243,792	(123,855)
5180-00112-0001	2023	Department of Social Services	Budget Act Chapter 12/23, Item 5180-001-0001, Provision 12	(590,608)	9,392	9,392	—
5180-00113-0001	2023	Department of Social Services	Budget Act Chapter 240/21, Item 5180-101-0001, Provision 9(c)(2)	(1,358,465)	511,535	511,535	—
5180-00113-0001	2021	Department of Social Services	Budget Act Chapter 240/21, Item 5180-101-0001, Provision 9(c)(2)	1,149,263	7,567,000	1,149,263	(6,417,737)
5180-00114-0001	2023	Department of Social Services	Budget Act Chapter 12/23, Item 5180-001-0001, Provision 14	(1,597,836)	1,164	1,164	—
5180-00115-0001	2023	Department of Social Services	Budget Act Chapter 12/23, Item 5180-001-0001, Provision 15	(3,405,200)	594,800	594,800	—
5180-00116-0001	2021	Department of Social Services	Budget Act Chapter 69/21	844,710	5,974,000	844,710	(5,129,290)
5180-00119-0001	2023	Department of Social Services	Budget Act Chapter 38/23	(149,222)	53,470	53,470	—
5180-00119-0001	2021	Department of Social Services	Budget Act Chapter 21/21	2,944,280	2,944,280	2,944,280	—
5180-00123-0001	2021	Department of Social Services	Budget Act Chapter 21/21	(295,096)	(295,096)	(295,096)	—
5180-00124-0001	2021	Department of Social Services	Budget Act Chapter 21/21	130,493	130,493	130,493	—
5180-00125-0001	2021	Department of Social Services	Budget Act Chapter 240/21	929,730	1,545,091	929,730	(615,361)
5180-00127-0001	2021	Department of Social Services	Budget Act Chapter 240/21	2,322,957	2,322,957	2,322,957	—
5180-00132-0001	2021	Department of Social Services	Budget Act Chapter 21/21	1,163,010	1,163,010	1,163,010	—
5180-00133-0001	2021	Department of Social Services	Budget Act Chapter 21/21	2,153,168	2,153,168	2,153,168	—
5180-00134-0001	2021	Department of Social Services	Budget Act Chapter 240/21	105,101	105,101	105,101	—
5180-00135-0001	2021	Department of Social Services	Budget Act Chapter 69/21	598,586	3,684,000	598,586	(3,085,414)
5180-011-0001	2023	Department of Social Services	Budget Act Chapter 12/23	600,000	600,000	600,000	—
5180-101-0001	2023	Department of Social Services	Budget Act Chapter 12/23	5,006,239,613	4,662,030,000	3,499,575,613	(1,162,454,387)
5180-10109-0001	2023	Department of Social Services	Budget Act Chapter 12/23	(95,000,000)	—	—	—
5180-10109-0001	2022	Department of Social Services	Budget Act Chapter 43/22	(100,700)	94,899,300	(100,700)	(95,000,000)
5180-10109-0001	2021	Department of Social Services	Budget Act Chapter 21/21	6,119,672	179,131,271	6,119,672	(173,011,599)
5180-10116-0001	2023	Department of Social Services	Budget Act Chapter 12/23, Item 5180-101-0001, Provision 16	—	52,000,000	52,000,000	—
5180-10120-0001	2021	Department of Social Services	Reappropriated by Chapter 43/22, Item 5180-492	2,808,612	2,808,612	2,808,612	—
5180-10122-0001	2023	Department of Social Services	Reappropriated by Chapter 43/22, Item 5180-493	(502,438,059)	857,525,941	857,525,941	—
5180-10123-0001	2022	Department of Social Services	Reappropriated by Chapter 12/23, Item 5180-494	(64,250)	10,000,000	9,935,750	(64,250)
5180-104-0001	2023	Department of Social Services	Budget Act Chapter 12/23	3,485,000	3,485,000	3,485,000	—
5180-111-0001	2023	Department of Social Services	Budget Act Chapter 12/23	11,380,879,479	11,916,814,000	11,380,879,479	(535,934,521)
5180-111-0001	2022	Department of Social Services	Budget Act Chapter 43/22	(47,834,843)	400,265,128	(47,834,843)	(448,099,971)
5180-141-0001	2023	Department of Social Services	Budget Act Chapter 12/23	1,320,857,928	1,384,665,000	1,294,497,928	(90,167,072)
5180-141-0001	2022	Department of Social Services	Budget Act Chapter 43/22	(15,578,608)	63,119,930	(15,578,608)	(78,698,537)
5180-14112-0001	2023	Department of Social Services	Budget Act Chapter 12/23, Item 5180-141-0001, Provision 12	(25,000,000)	—	—	—
5180-151-0001	2023	Department of Social Services	Budget Act Chapter 12/23	821,710,201	786,210,807	662,333,008	(123,877,799)

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
5180-151-0001	2022	Department of Social Services	Budget Act Chapter 43/22	(29,127,118)	72,665,367	(29,127,118)	(101,792,485)
5180-15109-0001	2022	Department of Social Services	Budget Act Chapter 43/22, Item 5180-151-0001, Provision 9	6,753,593	6,753,593	6,753,593	—
5180-15110-0001	2022	Department of Social Services	Reappropriated by Chapter 43/22, Item 5180-493	(94,779)	(94,779)	(94,779)	—
5180-15111-0001	2023	Department of Social Services	Budget Act Chapter 12/23	(23,559,004)	1,440,996	1,440,996	—
5180-15111-0001	2022	Department of Social Services	Budget Act Chapter 43/22	24,341,325	25,000,000	24,341,325	(658,675)
5180-15111-0001	2021	Department of Social Services	Budget Act Chapter 69/21	818,637	818,637	818,637	—
5180-15112-0001	2022	Department of Social Services	Budget Act Chapter 43/22	49,958,563	9,965,542	9,965,542	—
5180-15112-0001	2021	Department of Social Services	Budget Act Chapter 21/21	—	107,569	—	(107,569)
5180-15113-0001	2022	Department of Social Services	Budget Act Chapter 43/22	13,692,991	13,692,991	13,692,991	—
5180-15114-0001	2023	Department of Social Services	Budget Act Chapter 12/23	(6,937,518)	72,516,483	72,516,483	—
5180-15114-0001	2022	Department of Social Services	Budget Act Chapter 43/22	5,967,907	5,967,907	5,967,907	—
5180-15115-0001	2023	Department of Social Services	Budget Act Chapter 12/23	(44,862,265)	5,137,735	5,137,735	—
5180-15116-0001	2022	Department of Social Services	Budget Act Chapter 43/22	47,085,606	47,085,606	47,085,606	—
5180-15116-0001	2021	Department of Social Services	Budget Act Chapter 69/21	88,260,089	93,167,975	88,260,089	(4,907,886)
5180-15117-0001	2022	Department of Social Services	Budget Act Chapter 43/22	—	500,000	—	(500,000)
5180-15118-0001	2022	Department of Social Services	Budget Act Chapter 43/22	1,312,610	1,312,610	1,312,610	—
5180-15119-0001	2022	Department of Social Services	Budget Act Chapter 43/22	—	1,000,000	—	(1,000,000)
5180-15119-0001	2021	Department of Social Services	Budget Act Chapter 69/21	(329,579)	(329,579)	(329,579)	—
5180-15120-0001	2023	Department of Social Services	Budget Act Chapter 12/23	(3,125,000)	—	—	—
5180-15120-0001	2022	Department of Social Services	Budget Act Chapter 43/22	5,127,182	5,293,000	5,127,182	(165,818)
5180-15121-0001	2023	Department of Social Services	Reappropriated by Chapter 240/21, Item 5180-492	(1,500,000)	500,000	500,000	—
5180-15121-0001	2021	Department of Social Services	Reappropriated by Chapter 240/21, Item 5180-492	60,348,203	60,348,634	60,348,203	(431)
5180-15122-0001	2023	Department of Social Services	Budget Act Chapter 189/23	—	13,400,000	13,400,000	—
5180-15122-0001	2022	Department of Social Services	Budget Act Chapter 43/22	19,575,258	19,575,258	19,575,258	—
5180-15123-0001	2023	Department of Social Services	Budget Act Chapter 189/23	—	2,000,000	2,000,000	—
5180-15123-0001	2022	Department of Social Services	Budget Act Chapter 43/22	7,418,945	7,418,945	7,418,945	—
5180-15124-0001	2023	Department of Social Services	Budget Act Chapter 189/23	(2,000,000)	—	—	—
5180-15124-0001	2021	Department of Social Services	Budget Act Chapter 69/21	13,561,000	13,561,827	13,561,000	(827)
5180-15125-0001	2022	Department of Social Services	Budget Act Chapter 43/22	(603,265)	(603,265)	(603,265)	—
5180-15125-0001	2021	Department of Social Services	Budget Act Chapter 69/21	110,497,514	134,783,268	110,497,514	(24,285,754)
5180-15126-0001	2022	Department of Social Services	Budget Act Chapter 43/22	8,452,634	8,856,591	8,452,634	(403,958)
5180-15126-0001	2021	Department of Social Services	Budget Act Chapter 69/21	1,485,400	3,000,000	1,485,400	(1,514,600)
5180-15127-0001	2021	Department of Social Services	Budget Act Chapter 69/21	15,378,111	15,378,111	15,378,111	—
5180-15131-0001	2021	Department of Social Services	Budget Act Chapter 21/21	—	222,446,000	—	(222,446,000)
5180-15132-0001	2022	Department of Social Services	Budget Act Chapter 43/22	850,073	850,073	850,073	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
5180-15132-0001	2021	Department of Social Services	Budget Act Chapter 69/21	(16,732,744)	(16,732,744)	(16,732,744)	—
5180-15133-0001	2021	Department of Social Services	Budget Act Chapter 69/21	1,684,030	1,684,030	1,684,030	—
5180-15134-0001	2022	Department of Social Services	Budget Act Chapter 43/22	4,067,777	4,145,000	4,067,777	(77,223)
5180-15135-0001	2022	Department of Social Services	Budget Act Chapter 43/22	4,776,996	4,777,000	4,776,996	(4)
5180-15136-0001	2022	Department of Social Services	Reappropriated by Chapter 12/23, Item 5180-494	(100,000)	100,000	—	(100,000)
5180-15139-0001	2021	Department of Social Services	Budget Act Chapter 69/21	(2,399,107)	(2,399,107)	(2,399,107)	—
5180-15140-0001	2021	Department of Social Services	Budget Act Chapter 69/21	—	29,561	—	(29,561)
5180-15146-0001	2021	Department of Social Services	Budget Act Chapter 69/21	3,882,011	3,882,011	3,882,011	—
5180-15148-0001	2021	Department of Social Services	Reappropriated by Chapter 12/23, Item 5180-494	—	6,365,623	6,365,623	—
5180-15192-0001	2021	Department of Social Services	Reappropriated by Chapter 12/23, Item 5180-492	—	61,300,000	61,300,000	—
5180-15194-0001	2021	Department of Social Services	Reappropriated by Chapter 12/23, Item 5180-494	—	5,086,657	5,086,657	—
5180-15196-0001	2022	Department of Social Services	Reappropriated by Chapter 9/24, Item 5180-496	(3,235,507)	58,764,493	58,764,493	—
5180-15196-0001	2021	Department of Social Services	Reappropriated by Chapter 9/24, Item 5180-496	(13,269,000)	—	—	—
5180-606-0001	2021	Department of Social Services	Chapter 5/22, Section 3	26,010,000	26,764,000	26,010,000	(754,000)
5180-609-0001	2023	Department of Social Services	Welfare and Institutions Section 10290(n)(3)	(9,998,386)	46,001,614	46,001,614	—
5180-610-0001	2023	Department of Social Services	Welfare and Institutions Section 10277.5(a)&(b)	—	80,100,000	80,100,000	—
7100-001-0001	2023	Employment Development Department	Budget Act Chapter 12/23	310,167,200	221,474,000	205,541,200	(15,932,800)
7100-001-0001	2022	Employment Development Department	Budget Act Chapter 43/22	34,673,015	77,759,788	34,673,015	(43,086,774)
7100-00103-0001	2023	Employment Development Department	Budget Chapter 12/23, Item 7100-001-0001, Provision 3	(10,000,000)	—	—	—
7100-00104-0001	2023	Employment Development Department	Budget Act Chapter 12/23	(73,267,291)	25,723,709	25,723,709	—
7100-00105-0001	2022	Employment Development Department	Budget Chapter 45/22, Item 7100-001-0001, Provision 5	15,295,938	15,295,938	15,295,938	—
7100-00106-0001	2022	Employment Development Department	Budget Act Chapter 45/22	8,212,739	8,212,739	8,212,739	—
7100-00106-0001	2021	Employment Development Department	Budget Act Chapter 69/21	558	2,000,000	558	(1,999,442)
7100-00107-0001	2022	Employment Development Department	Budget Chapter 45/22, Item 7100-001-0001, Provision 7	19,383,118	19,383,118	19,383,118	—
7100-00108-0001	2022	Employment Development Department	Budget Chapter 45/22, Item 7100-001-0001, Provision 8	12,063,616	12,063,616	12,063,616	—
7100-00109-0001	2022	Employment Development Department	Budget Act Chapter 45/22	10,222,164	222,164	222,164	—
7100-00109-0001	2021	Employment Development Department	Budget Act Chapter 69/21	4,180,685	8,231,515	4,180,685	(4,050,830)
7100-002-0001	2023	Employment Development Department	Budget Act Chapter 12/23	301,556,557	306,000,000	301,556,557	(4,443,443)
7100-501-0001	2021	Employment Development Department	Education Code Section 10874(f)	(276)	18,186	(276)	(18,462)
7100-594-0001	2021	Employment Development Department	Chapter 259/21, Section 2(b)	1,736,617	1,736,617	1,736,617	—
7100-601-0001	2022	Employment Development Department	Budget Act Chapter 2/22, Section 11.96(l)	—	1,000,000	—	(1,000,000)
7100-601-0001	2021	Employment Development Department	Budget Act Chapter 2/22, Section 11.96(l)	477,260,147	177,260,147	177,260,147	—
7120-001-0001	2023	California Workforce Development Board	Budget Act Chapter 12/23	509,546	948,000	797,546	(150,454)
7120-00101-0001	2023	California Workforce Development Board	Budget Act Chapter 38/23, Section 19.56	(43,434)	—	—	—
7120-00102-0001	2021	California Workforce Development Board	Budget Act Chapter 69/21	3,775,334	3,775,334	3,775,334	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
7120-00103-0001	2021	California Workforce Development Board	Budget Act Chapter 69/21	(100)	(100)	(100)	—
7120-00104-0001	2021	California Workforce Development Board	Budget Act Chapter 240/21, Item 7120-101-0001, Provision 20	1,000,000	1,000,000	1,000,000	—
7120-00105-0001	2021	California Workforce Development Board	Budget Act Chapter 240/21, Item 7120-101-0001, Provision 20	500,000	500,000	500,000	—
7120-101-0001	2023	California Workforce Development Board	Budget Act Chapter 12/23	105,000,000	60,400,000	60,000,000	(400,000)
7120-10101-0001	2022	California Workforce Development Board	Reappropriated by Chapter 21/21, Item 7120-490	5,317,648	5,317,648	5,317,648	—
7120-10102-0001	2023	California Workforce Development Board	Reappropriated by Chapter 21/21, Item 7120-491	(20,663,566)	24,336,434	24,336,434	—
7120-10102-0001	2022	California Workforce Development Board	Reappropriated by Chapter 21/21, Item 7120-491	6,260,314	6,260,314	6,260,314	—
7120-10102-0001	2018	California Workforce Development Board	Reappropriated by Chapter 21/21, Item 7120-491	423,816	423,816	423,816	—
7120-10103-0001	2022	California Workforce Development Board	Budget Act Chapter 43/22, Item 7120-101-0001, Provision 3	31,510,024	31,510,024	31,510,024	—
7120-10104-0001	2021	California Workforce Development Board	Budget Act Chapter 69/21	50,012,601	50,012,601	50,012,601	—
7120-10105-0001	2021	California Workforce Development Board	Budget Act Chapter 69/21	11,671,106	11,671,106	11,671,106	—
7120-10106-0001	2023	California Workforce Development Board	Budget Act Chapter 189/23	—	3,300,000	3,300,000	—
7120-10106-0001	2021	California Workforce Development Board	Budget Act Chapter 69/21	14,108,673	14,108,673	14,108,673	—
7120-10107-0001	2023	California Workforce Development Board	Budget Act Chapter 189/23, Section 19.567(a)4)(d)(1)(G)(7)	—	1,250,000	1,250,000	—
7120-10110-0001	2021	California Workforce Development Board	Budget Act Chapter 69/21	8,191,701	8,338,679	8,191,701	(146,977)
7120-10116-0001	2022	California Workforce Development Board	Budget Act Chapter 43/22, Item 7120-101-0001, Provision 16	33,846,483	33,846,483	33,846,483	—
7120-10117-0001	2022	California Workforce Development Board	Budget Act Chapter 249/22, Section 19.56(7)&(9)	11,600,000	12,150,000	11,600,000	(550,000)
7120-10118-0001	2021	California Workforce Development Board	Budget Act Chapter 69/21	4,628,000	4,628,000	4,628,000	—
7120-102-0001	2023	California Workforce Development Board	Budget Act Chapter 12/23	250,000	4,750,000	—	(4,750,000)
7120-103-0001	2023	California Workforce Development Board	Budget Act Chapter 12/23	250,000	—	—	—
7120-591-0001	2023	California Workforce Development Board	Budget Act Chapter 38/23, Item 7120-103-0001, Provision 2	—	250,000	250,000	—
7120-592-0001	2023	California Workforce Development Board	Budget Act Chapter 38/23, Item 7120-102-0001, Provision 2	(221)	249,779	249,779	—
7120-594-0001	2022	California Workforce Development Board	Budget Act Chapter 45/22, Item 7120-101-0001, Provision 1,2,3 & 16	2,663,394	2,663,394	2,663,394	—
7300-001-0001	2023	Agricultural Labor Relations Board	Budget Act Chapter 12/23	10,662,428	12,687,000	11,049,428	(1,637,572)
7320-001-0001	2023	Public Employment Relations Board	Budget Act Chapter 12/23	17,030,261	17,828,000	17,712,261	(115,739)
7350-001-0001	2023	Department of Industrial Relations	Budget Act Chapter 12/23	60,048,427	15,000,000	48,427	(14,951,573)
7350-001-0001	2021	Department of Industrial Relations	Budget Act Chapter 21/21	10,497,158	14,284,004	10,497,158	(3,786,846)
7350-00101-0001	2023	Department of Industrial Relations	Chapter 38/23, Section 215, Provision 1	(8,454,285)	11,545,715	11,545,715	—
7350-00102-0001	2022	Department of Industrial Relations	Budget Act Chapter 43/22, Item 7350-001-0001, Provision 2	19,957,475	19,998,822	19,957,475	(41,346)
7350-00104-0001	2023	Department of Industrial Relations	Chapter 38/23, Section 215, Provision 4	(142,400)	39,857,600	39,857,600	—
7350-00106-0001	2022	Department of Industrial Relations	Budget Act Chapter 43/22, Item 7350-001-0001, Provision 6	54,999,220	54,999,220	54,999,220	—
7350-002-0001	2023	Department of Industrial Relations	Budget Act Chapter 12/23	8,000,000	—	—	—
7350-002-0001	2022	Department of Industrial Relations	Budget Act Chapter 249/22	7,876,035	276,189	276,189	—
7350-501-0001	2021	Department of Industrial Relations	Chapter 24/19, Section 44	—	100,000	—	(100,000)
Total Health and Human Services				\$ 71,180,889,369	\$ 76,567,341,051	\$ 71,738,551,021	\$ (4,828,790,030)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Corrections and Rehabilitation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
5225-001-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 12/23	\$ 8,442,126,947	\$ 8,884,902,000	\$ 8,820,602,947	\$ (64,299,053)
5225-001-0001	2020	Department of Corrections and Rehabilitation	Budget Act Chapter 6/20	(1,034,000)	—	—	—
5225-00103-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	30,391,133	30,391,133	391,133	(30,000,000)
5225-00104-0001	2022	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	6,000,000	—	—	—
5225-00104-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	8,400,000	8,400,000	8,400,000	—
5225-00115-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 38/23, Section 19.56	(14,478)	—	—	—
5225-00121-0001	2020	Department of Corrections and Rehabilitation	Reappropriated by Senate Bill 170, Chapter 240/21, Section 120	38,630,866	38,630,866	38,630,866	—
5225-00123-0001	2021	Department of Corrections and Rehabilitation	Reappropriated by Chapter 12/23, Item 5225-490	(268,000)	268,000	—	(268,000)
5225-002-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 12/23	3,783,040,261	4,064,759,000	3,954,503,261	(110,255,739)
5225-003-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 12/23	315,013,739	305,613,000	305,612,739	(261)
5225-004-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 12/23	99,681,841	89,334,000	89,333,841	(159)
5225-005-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 12/23	26,209,518	26,714,000	26,209,518	(504,482)
5225-008-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 12/23	569,145,039	624,065,000	583,199,039	(40,865,961)
5225-009-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 12/23	71,053,846	76,277,000	74,395,846	(1,881,154)
5225-012-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 12/23	73,487,927	73,622,000	73,487,927	(134,073)
5225-013-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	197,950	197,950	197,950	—
5225-014-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 12/23	27,936,532	28,482,000	27,936,532	(545,468)
5225-014-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	7,218,492	7,218,492	7,218,492	—
5225-016-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 12/23	3,348,000	3,348,000	3,348,000	—
5225-017-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 12/23	20,458,716	20,458,716	20,458,716	—
5225-017-0001	2022	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	51,004	51,004	51,004	—
5225-019-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 12/23	38,108,120	38,108,120	38,108,120	—
5225-020-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 12/23	4,000,000	4,000,000	4,000,000	—
5225-021-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 12/23	28,937,161	58,119,000	28,937,161	(29,181,839)
5225-023-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 12/23	3,211,216	6,402,000	3,211,216	(3,190,784)
5225-024-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 12/23	750,000	1,000,000	750,000	(250,000)
5225-025-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 12/23	334,262	522,000	334,262	(187,738)
5225-101-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 12/23	54,252,641	62,419,000	54,252,641	(8,166,359)
5225-301-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 12/23	142,479,783	33,655,783	32,730,783	(925,000)
5225-301-0001	2022	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	16,116,749	16,116,749	16,116,749	—
5225-301-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	34,038,862	34,119,360	34,038,862	(80,498)
5225-301-0001	2020	Department of Corrections and Rehabilitation	Budget Act Chapter 23/16	4,565,640	4,778,031	2,930,031	(1,848,000)
5225-301-0001	2019	Department of Corrections and Rehabilitation	Budget Act Chapter 23/19	2,392,788	2,392,788	2,392,788	—
5225-301-0001	2018	Department of Corrections and Rehabilitation	Budget Act Chapter 29/18	40,396	40,396	40,396	—
5225-30120-0001	2019	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	468,354	468,354	468,354	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Corrections and Rehabilitation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
5225-30120-0001	2018	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	8,620	8,620	8,620	—
5225-30120-0001	2017	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	1,979	1,979	1,979	—
5225-30121-0001	2018	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	168,223	168,223	168,223	—
5225-30122-0001	2020	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	454,446	454,446	454,446	—
5225-30122-0001	2019	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	2,896,401	2,896,401	2,896,401	—
5225-30123-0001	2023	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	(4,962,000)	—	—	—
5225-601-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 189/23, Section 19.563(a)(4)&(10)	—	200,000	200,000	—
5225-605-0001	2011	Department of Corrections and Rehabilitation	Penal Code Section 1233.6(d)	—	123,829,397	123,829,397	—
5225-801-0001	2006	Department of Corrections and Rehabilitation	Government Code Sections 15820.91-15820.917	(307,442)	(307,442)	(307,442)	—
5225-80114-0001	2006	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	1,860	1,860	1,860	—
5225-80120-0001	2006	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	(115,237)	(115,237)	(115,237)	—
5225-80121-0001	2006	Department of Corrections and Rehabilitation	Reappropriated by Chapter 21/21, Item 5225-491	164,492	164,492	164,492	—
5227-001-0001	2023	Board of State and Community Corrections	Budget Act Chapter 12/23	12,607,493	17,444,000	13,554,493	(3,889,507)
5227-00101-0001	2023	Board of State and Community Corrections	Budget Act Chapter 12/23, Item 5227-103-0001, Provision 1	(195,338)	54,662	54,662	—
5227-00101-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22, Item 5227-103-0001, Provision 1	361,822	361,822	361,822	—
5227-00101-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21, Item 5227-103-0001, Provision 1	1,285,500	3,350,000	1,285,500	(2,064,500)
5227-00102-0001	2023	Board of State and Community Corrections	Budget Act Chapter 38/23, Item 5227-108-0001, Provision 10	—	275,082	275,082	—
5227-00102-0001	2022	Board of State and Community Corrections	Budget Act Chapter 45/22, Item 5227-108-0001, Provision 10	151,787	151,787	151,787	—
5227-00102-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21, Item 5227-108-0001, Provision 10	950,146	950,146	950,146	—
5227-00104-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22, Item 5227-108-0001, Provision 10	512,565	512,565	512,565	—
5227-00105-0001	2022	Board of State and Community Corrections	Budget Act Chapter 45/22, Item 5227-121-0001, Provision 3	177,885	177,885	177,885	—
5227-00121-0001	2021	Board of State and Community Corrections	Budget Act Chapter 69/21, Item 5227-108-0001, Provision 10	187,290	187,290	187,290	—
5227-00122-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	140,899	140,899	140,899	—
5227-002-0001	2023	Board of State and Community Corrections	Budget Act Chapter 12/23	2,709,722	2,981,000	2,817,722	(163,278)
5227-003-0001	2023	Board of State and Community Corrections	Budget Act Chapter 12/23	17,010,290	11,597,000	11,449,290	(147,710)
5227-004-0001	2023	Board of State and Community Corrections	Budget Act Chapter 12/23	128,906	226,000	128,906	(97,094)
5227-101-0001	2023	Board of State and Community Corrections	Budget Act Chapter 12/23	835,000	835,000	835,000	—
5227-102-0001	2023	Board of State and Community Corrections	Budget Act Chapter 12/23	20,035,778	20,970,000	20,035,778	(934,222)
5227-103-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	6,314,517	6,314,517	6,314,517	—
5227-103-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21	4,836,930	4,836,930	4,836,930	—
5227-105-0001	2023	Board of State and Community Corrections	Budget Act Chapter 12/23	7,900,000	7,950,000	7,900,000	(50,000)
5227-106-0001	2023	Board of State and Community Corrections	Budget Act Chapter 12/23	9,317,000	9,317,000	9,317,000	—
5227-108-0001	2023	Board of State and Community Corrections	Budget Act Chapter 12/23	63,120,127	63,120,127	63,120,127	—
5227-108-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	50,988,558	50,988,558	50,988,558	—
5227-108-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21	50,879	50,879	50,879	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Corrections and Rehabilitation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
5227-116-0001	2023	Board of State and Community Corrections	Budget Act Chapter 12/23	600,000	—	—	—
5227-11602-0001	2023	Board of State and Community Corrections	Budget Act Chapter 12/23	(592,765)	7,235	7,235	—
5227-11602-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	92,882	92,882	92,882	—
5227-117-0001	2023	Board of State and Community Corrections	Budget Act Chapter 12/23	80,750,000	80,750,000	80,750,000	—
5227-117-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	80,750,000	80,750,000	80,750,000	—
5227-118-0001	2023	Board of State and Community Corrections	Budget Act Chapter 12/23	9,500,000	9,500,000	9,500,000	—
5227-118-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	9,500,000	9,500,000	9,500,000	—
5227-122-0001	2023	Board of State and Community Corrections	Budget Act Chapter 12/23	1,208,667	958,667	958,667	—
5227-122-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	1,917,336	1,917,336	1,917,336	—
5227-124-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	33,498	760,509	33,498	(727,011)
5227-125-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	13,307	13,307	13,307	—
5227-126-0001	2023	Board of State and Community Corrections	Budget Act Chapter 12/23	5,000,000	5,000,000	5,000,000	—
5227-128-0001	2023	Board of State and Community Corrections	Budget Act Chapter 12/23	5,000,000	5,000,000	5,000,000	—
5227-129-0001	2023	Board of State and Community Corrections	Budget Act Chapter 38/23	1,000,000	1,000,000	1,000,000	—
5227-601-0001	2022	Board of State and Community Corrections	Budget Act Chapter 249/22, Section 19.56(7)&(9)	10,000,000	10,000,000	—	(10,000,000)
5227-605-0001	2020	Board of State and Community Corrections	Welfare and Institutions Code Section 2250(a)	(92,612)	65,863	(92,612)	(158,475)
5227-606-0001	2023	Board of State and Community Corrections	Welfare and Institutions Code Section 1991	—	195,132,054	195,132,054	—
5227-606-0001	2021	Board of State and Community Corrections	Welfare and Institutions Code Section 1991	—	39,949,079	—	(39,949,079)
5227-607-0001	2023	Board of State and Community Corrections	Chapter 18/21, Section 22	—	41,665,000	41,665,000	—
5227-607-0001	2021	Board of State and Community Corrections	Chapter 18/21 , Section 22	—	50,000	—	(50,000)
5228-611-0001	2023	Safe Neighborhoods and Schools Act	Government Code Section 7599.1(b)	—	86,185,000	86,185,000	—
5228-612-0001	2023	Safe Neighborhoods and Schools Act	Government Code Section 7599.1(b)	—	26,725,000	26,725,000	—
5990-501-0001	2023	Federal Immigration Funding – Incarceration	Budget Act Chapter 10/18	(63,298,997)	(63,298,997)	(63,298,997)	—
5990-501-0001	2022	Federal Immigration Funding – Incarceration	Budget Act Chapter 10/18	(74,223,363)	(74,223,363)	(74,223,363)	—
5990-501-0001	2021	Federal Immigration Funding – Incarceration	Budget Act Chapter 10/18	—	62,955,337	—	(62,955,337)
Total Corrections and Rehabilitation				\$ 14,115,668,353	\$ 15,395,424,538	\$ 14,981,653,754	\$ (413,770,784)
				(concluded)			

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0954-001-0001	2023	Scholarshare Investment Board	Budget Act Chapter 12/23	\$ 2,969,052	\$ 3,406,000	\$ 2,993,052	\$ (412,948)
0954-101-0001	2023	Scholarshare Investment Board	Budget Act Chapter 12/23	185,258,000	190,258,000	185,258,000	(5,000,000)
0954-10104-0001	2021	Scholarshare Investment Board	Budget Act Chapter 43/22, Section 11.96(n)	15,000,000	78,395,500	15,000,000	(63,395,500)
6100-001-0001	2023	Department of Education	Budget Act Chapter 12/23	121,769,423	116,764,000	112,682,423	(4,081,577)
6100-001-0001	2021	Department of Education	Budget Act Chapter 21/21	5,696,646	7,138,302	5,696,646	(1,441,656)
6100-00101-0001	2023	Department of Education	Budget Act Chapter 38/23	(86,868)	—	—	—
6100-00101-0001	2022	Department of Education	Budget Act Chapter 43/22	—	2,000,000	—	(2,000,000)
6100-00110-0001	2023	Department of Education	Budget Act Chapter 12/23, Item 6100-001-0001, Provision 100	(6,583,696)	2,152,304	2,152,304	—
6100-00115-0001	2023	Department of Education	Budget Act Chapter 12/23, Item 6100-001-0001, Provision 105	(898,000)	—	—	—
6100-00123-0001	2022	Department of Education	Reappropriated by Chapter 12/23, Item 6100-491	(12,128)	170,000	157,872	(12,128)
6100-00137-0001	2022	Department of Education	Budget Act Chapter 43/22	—	1,200,000	—	(1,200,000)
6100-00148-0001	2021	Department of Education	Budget Act Chapter 44/22	56,185	160,000	56,185	(103,815)
6100-00149-0001	2021	Department of Education	Budget Act Chapter 44/22	105,182	275,000	105,182	(169,818)
6100-00164-0001	2021	Department of Education	Budget Act Chapter 69/21	1,116,502	2,731,194	1,116,502	(1,614,692)
6100-00166-0001	2023	Department of Education	Budget Act Chapter 12/23, Item 6100-001-0001, Provision 66	(161,000)	—	—	—
6100-00170-0001	2023	Department of Education	Budget Act Chapter 45/22, Item 6100-001-0001, Provision 70	(2,500,000)	—	—	—
6100-00187-0001	2023	Department of Education	Budget Act Chapter 12/23, Item 6100-001-0001, Provision 87	(75,000)	—	—	—
6100-00190-0001	2023	Department of Education	Budget Act Chapter 45/22, Item 6100-001-0001, Provision 90	(140,000)	—	—	—
6100-00192-0001	2023	Department of Education	Budget Act Chapter 12/23, Item 6100-001-0001, Provision 92	(500,000)	—	—	—
6100-00199-0001	2023	Department of Education	Budget Act Chapter 12/23, Item 6100-001-0001, Provision 99	(246,000)	—	—	—
6100-002-0001	2023	Department of Education	Budget Act Chapter 12/23	11,569,929	11,593,000	11,503,929	(89,071)
6100-003-0001	2023	Department of Education	Budget Act Chapter 12/23	1,436,983	1,655,000	1,491,983	(163,017)
6100-004-0001	2023	Department of Education	Budget Act Chapter 12/23	94,736	109,000	94,736	(14,264)
6100-004-0001	2021	Department of Education	Budget Act Chapter 21/21	(19,504)	37,627	(19,504)	(57,131)
6100-00402-0001	2022	Department of Education	Budget Act Chapter 43/22	298,079	300,000	298,079	(1,921)
6100-005-0001	2023	Department of Education	Budget Act Chapter 12/23	49,557,430	233,570	—	(233,570)
6100-006-0001	2023	Department of Education	Budget Act Chapter 12/23	74,583,000	3,134,532	3,134,532	—
6100-009-0001	2023	Department of Education	Budget Act Chapter 12/23	4,488,934	5,221,000	4,650,934	(570,066)
6100-106-0001	2023	Department of Education	Budget Act Chapter 12/23	8,139,000	8,139,000	8,139,000	—
6100-107-0001	2023	Department of Education	Budget Act Chapter 12/23	7,496,000	7,496,000	7,496,000	—
6100-110-0001	2023	Department of Education	Budget Act Chapter 12/23	4,000,000,000	4,000,000,000	4,000,000,000	—
6100-113-0001	2023	Department of Education	Budget Act Chapter 12/23	98,544,000	98,544,000	98,544,000	—
6100-119-0001	2023	Department of Education	Budget Act Chapter 12/23	32,062,000	32,062,000	32,062,000	—
6100-122-0001	2023	Department of Education	Budget Act Chapter 12/23	4,892,000	4,892,000	4,892,000	—
6100-140-0001	2023	Department of Education	Budget Act Chapter 12/23	8,575,000	8,575,000	8,575,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-149-0001	2023	Department of Education	Budget Act Chapter 12/23	223,979,000	223,979,000	223,979,000	—
6100-150-0001	2023	Department of Education	Budget Act Chapter 12/23	696,000	696,000	696,000	—
6100-151-0001	2023	Department of Education	Budget Act Chapter 12/23	5,154,000	5,154,000	5,154,000	—
6100-156-0001	2023	Department of Education	Budget Act Chapter 12/23	499,813,807	499,813,807	499,813,807	—
6100-158-0001	2023	Department of Education	Budget Act Chapter 12/23	8,670,000	8,670,000	8,670,000	—
6100-161-0001	2023	Department of Education	Budget Act Chapter 12/23	5,351,984,000	5,351,984,000	5,351,984,000	—
6100-166-0001	2023	Department of Education	Budget Act Chapter 12/23	21,428,000	21,428,000	21,428,000	—
6100-167-0001	2023	Department of Education	Budget Act Chapter 12/23	6,134,000	6,134,000	6,134,000	—
6100-168-0001	2023	Department of Education	Budget Act Chapter 12/23	300,000,000	300,000,000	300,000,000	—
6100-170-0001	2023	Department of Education	Budget Act Chapter 12/23	15,360,000	15,360,000	15,360,000	—
6100-172-0001	2023	Department of Education	Budget Act Chapter 12/23	24,100,000	24,100,000	24,100,000	—
6100-182-0001	2023	Department of Education	Budget Act Chapter 12/23	3,787,000	3,787,000	3,787,000	—
6100-194-0001	2023	Department of Education	Budget Act Chapter 12/23	915,772,000	771,408,000	771,408,000	—
6100-19405-0001	2023	Department of Education	Budget Act Chapter 38/23	(18,300,000)	—	—	—
6100-19405-0001	2022	Department of Education	Budget Act Chapter 45/22	18,300,000	18,300,000	18,300,000	—
6100-19408-0001	2023	Department of Education	Budget Act Chapter 12/23	—	126,064,000	126,064,000	—
6100-196-0001	2023	Department of Education	Budget Act Chapter 12/23	3,665,036,000	1,625,855,000	1,625,855,000	—
6100-19607-0001	2023	Department of Education	Budget Act Chapter 12/23	—	203,735,000	203,735,000	—
6100-201-0001	2023	Department of Education	Budget Act Chapter 12/23	1,017,000	1,017,000	1,017,000	—
6100-203-0001	2023	Department of Education	Budget Act Chapter 12/23	1,662,144,000	1,782,928,000	1,782,928,000	—
6100-209-0001	2023	Department of Education	Budget Act Chapter 12/23	300,000	300,000	300,000	—
6100-220-0001	2023	Department of Education	Budget Act Chapter 12/23	90,000,000	90,000,000	90,000,000	—
6100-295-0001	2023	Department of Education	Budget Act Chapter 12/23	49,000	49,000	49,000	—
6100-296-0001	2023	Department of Education	Budget Act Chapter 12/23	259,819,000	259,819,000	259,819,000	—
6100-301-0001	2023	Department of Education	Budget Act Chapter 38/23	7,483,000	2,825,000	562,000	(2,263,000)
6100-301-0001	2022	Department of Education	Budget Act Chapter 43/22	—	1,744,000	—	(1,744,000)
6100-301-0001	2021	Department of Education	Budget Act Chapter 21/21	396,000	396,000	396,000	—
6100-30123-0001	2021	Department of Education	Government Sections 13332.11 and 16352	—	149,000	149,000	—
6100-504-0001	2019	Department of Education	Education Code Section 83(a)	464,330	162,077	129,330	(32,747)
6100-508-0001	2021	Department of Education	Education Code Section 149(a)	1,050,000	1,050,000	1,050,000	—
6100-510-0001	2022	Department of Education	Education Code Section 60	2,078,526	2,078,526	2,078,526	—
6100-530-0001	2021	Department of Education	Education Code Section 133(a)	3,188,190	3,197,418	3,188,190	(9,228)
6100-531-0001	2021	Department of Education	Education Code Section 148(a)	2,272,825	(129,175)	(129,175)	—
6100-533-0001	2021	Department of Education	Education Code Section 53	98,500	98,500	98,500	—
6100-534-0001	2021	Department of Education	Education Code Section 127	285,772	285,772	285,772	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-535-0001	2023	Department of Education	Education Code Section 41480(a)(1)&(g)	(935,041)	64,960	64,960	—
6100-549-0001	2023	Department of Education	Education Code Section 8483.5(b)	(1,165,688)	4,255,000	3,089,312	(1,165,688)
6100-601-0001	2006	Department of Education	Education Code Section 14041.5/6	—	720,630,821	720,630,821	—
6100-606-0001	2023	Department of Education	Education Code Section 52073(e)	—	4,000,000	4,000,000	—
6100-609-0001	2021	Department of Education	Chapter 51/19 Section 82(a)	(3,920,000)	—	—	—
6100-610-0001	2023	Department of Education	Education Code Section 41207.47(a)(2)(A)	7,000,330,883	7,000,330,883	7,000,330,883	—
6100-614-0001	2019	Department of Education	Education Code Section 151	464,146	1,134,155	799,146	(335,009)
6100-615-0001	2023	Department of Education	Budget Act Chapter 249/22, Section 19.56(7)&(9)	—	6,750,000	6,750,000	—
6100-623-0001	2019	Department of Education	Education Code Section 141(a)	—	161,000,000	—	(161,000,000)
6100-624-0001	2019	Department of Education	Education Code Section 8280.1(b)(1)(A)	—	84,000,000	—	(84,000,000)
6100-628-0001	2023	Department of Education	Education Code Section 121	—	938,042,000	938,042,000	—
6100-633-0001	2023	Department of Education	Education Code Section 85(a)	—	100,000	100,000	—
6100-645-0001	2023	Department of Education	Education Code Section 41570(b)	—	300,000,000	300,000,000	—
6100-649-0001	2023	Department of Education	Education Code Section 8483.5(b)	—	545,745,000	545,745,000	—
6100-655-0001	2023	Department of Education	Education Code Section 122	(100,000)	—	—	—
6100-657-0001	2023	Department of Education	Education Code Section 41590(a)&(J)	—	2,000,000	2,000,000	—
6100-659-0001	2023	Department of Education	Education Code Section 151	—	5,000,000	5,000,000	—
6100-660-0001	2023	Department of Education	Assembly Bill 1808, Chapter 32/18, Section 139(a)	—	148,000	148,000	—
6100-664-0001	2019	Department of Education	Education Code Section 80(a)(1)	(154,000)	—	—	—
6100-670-0001	1980	Department of Education	Education Code Sections 41301 and 14041	—	46,880,170,575	46,880,170,575	—
6100-671-0001	2023	Department of Education	Education Code Section 31	—	1,500,000	1,500,000	—
6100-677-0001	2023	Department of Education	Education Code Section 155(a)&(c)	—	1,000,000	1,000,000	—
6100-677-0001	2021	Department of Education	Education Code Section 155(a)&(c)	120,000	120,000	120,000	—
6100-680-0001	2023	Department of Education	Education Code Section 43521(h)(2)	—	1,000,000	1,000,000	—
6100-682-0001	2021	Department of Education	Education Code Section 49422(c)&(d)	(250,000)	—	—	—
6100-697-0001	2023	Department of Education	Education Code Section 49414.8(a)(1)	—	3,500,000	3,500,000	—
6120-011-0001	2023	California State Library	Budget Act Chapter 12/23	27,282,930	30,515,000	28,062,930	(2,452,070)
6120-011-0001	2022	California State Library	Budget Act Chapter 43/22	(22,757)	(42,391)	(22,757)	19,635
6120-01101-0001	2022	California State Library	Budget Act Chapter 43/22, Item 6120-011-0001, Provision 1	2,368,810	2,368,810	2,368,810	—
6120-01104-0001	2023	California State Library	Budget Act Chapter 38/23, Section 19.56	(188,214)	—	—	—
6120-140-0001	2023	California State Library	Budget Act Chapter 12/23	5,486,000	5,486,000	5,486,000	—
6120-150-0001	2021	California State Library	Budget Act Chapter 21/21	3,227,805	3,227,805	3,227,805	—
6120-160-0001	2023	California State Library	Budget Act Chapter 12/23	430,000	430,000	430,000	—
6120-161-0001	2023	California State Library	Budget Act Chapter 189/23	—	13,975,000	13,975,000	—
6120-16101-0001	2022	California State Library	Budget Act Chapter 84/21, Item 6120-161-0001, Provision 1	49,796,963	49,796,963	49,796,963	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6120-16101-0001	2021	California State Library	Budget Act Chapter 84/21, Item 6120-161-0001, Provision 1	148,864,773	148,864,773	148,864,773	—
6120-16102-0001	2022	California State Library	Budget Act Chapter 43/22, Item 6120-161-0001, Provision 2	1,685,056	1,685,056	1,685,056	—
6120-16103-0001	2022	California State Library	Budget Act Chapter 43/22, Item 6120-161-0001, Provision 3	4,841,000	4,841,000	4,841,000	—
6120-16105-0001	2022	California State Library	Budget Act Chapter 84/21, Item 6120-161-0001, Provision 5	14,250,000	16,250,000	14,250,000	(2,000,000)
6120-16105-0001	2021	California State Library	Budget Act Chapter 84/21, Item 6120-161-0001, Provision 5	3,914,846	3,914,846	3,914,846	—
6120-16123-0001	2021	California State Library	Reappropriated by Chapter 12/23, Item 6120-490	(4,578,625)	124,080,375	124,080,375	—
6120-211-0001	2023	California State Library	Budget Act Chapter 12/23	4,630,000	4,630,000	4,630,000	—
6120-212-0001	2023	California State Library	Budget Act Chapter 12/23	100,000	100,000	100,000	—
6120-213-0001	2023	California State Library	Budget Act Chapter 12/23	7,320,000	7,320,000	7,320,000	—
6120-21301-0001	2021	California State Library	Budget Act Chapter 21/21	11,070,420	11,070,420	11,070,420	—
6120-215-0001	2023	California State Library	Budget Act Chapter 12/23	4,027,000	4,027,000	4,027,000	—
6120-219-0001	2022	California State Library	Budget Act Chapter 43/22	1,634,000	1,634,000	1,634,000	—
6120-593-0001	2021	California State Library	Budget Act Chapter 21/21, Item 6120-150-0001, Provision 2	275,155	280,000	275,155	(4,845)
6125-001-0001	2023	Education Audit Appeals Panel	Budget Act Chapter 12/23	879,661	1,250,000	907,661	(342,339)
6200-005-0001	2023	California School for the Blind	Budget Act Chapter 12/23, Item 6100-005-0001	(1,070,015)	7,629,720	6,559,705	(1,070,015)
6200-006-0001	2023	California School for the Blind	Budget Act Chapter 12/23, Item 6100-006-0001	—	9,468,288	9,468,288	—
6240-005-0001	2023	California School for the Deaf – Fremont	Budget Act Chapter 12/23, Item 6100-005-0001	(1,326,952)	23,599,549	22,272,597	(1,326,952)
6240-006-0001	2023	California School for the Deaf – Fremont	Budget Act Chapter 12/23, Item 6100-006-0001	—	26,278,088	26,278,088	—
6250-005-0001	2023	California School for the Deaf – Riverside	Budget Act Chapter 12/23, Item 6100-005-0001	(375,307)	21,497,161	21,121,854	(375,307)
6250-006-0001	2023	California School for the Deaf – Riverside	Budget Act Chapter 12/23, Item 6100-006-0001	—	22,411,900	22,411,900	—
6255-001-0001	2023	California State Summer School for the Arts	Budget Act Chapter 6/20	3,412,565	3,475,000	3,430,565	(44,435)
6260-006-0001	2023	Diagnostic Centers	Budget Act Chapter 12/23, Item 6100-006-0001	—	18,839,192	18,839,192	—
6300-603-0001	2000	State Contributions to the State Teachers' Ret. System	Education Code Sections 22955(a) and (b) and 22955.1	—	3,084,873,614	3,084,873,614	—
6300-611-0001	2008	State Contributions to the State Teachers' Ret. System	Education Code Section 22954(a)-(c)	—	854,054,759	854,054,759	—
6350-601-0001	2023	School Facilities Aid Program	Education Code Section 17375(a)	(911,717,731)	1,033,782,269	1,033,782,269	—
6350-601-0001	2021	School Facilities Aid Program	Education Code Section 17375(a)	34,308,979	34,308,979	34,308,979	—
6350-602-0001	2021	School Facilities Aid Program	Chapter 52/22, Section 129	134,285,029	134,285,029	134,285,029	—
6350-603-0001	2021	School Facilities Aid Program	Education Code Section 17780	6,496,601	6,496,601	6,496,601	—
6350-604-0001	2023	School Facilities Aid Program	Budget Act Chapter 189/23, Section 19.568(a)(4)&(10)	(1,500,000)	16,087,395	16,087,395	—
6360-001-0001	2023	Commission on Teacher Credentialing	Budget Act Chapter 12/23	32,327,086	32,491,000	32,490,086	(914)
6360-613-0001	2023	Commission on Teacher Credentialing	Chapter 48/23, Section 112(a)	—	10,000,000	10,000,000	—
6440-001-0001	2023	University of California	Budget Act Chapter 12/23	4,724,930,000	4,711,060,000	4,711,060,000	—
6440-00101-0001	2021	University of California	Reappropriated by Chapter 189/23, Item 6440-491	—	4,500,000	4,500,000	—
6440-00135-0001	2023	University of California	Budget Act Chapter 12/23	—	7,000,000	7,000,000	—
6440-00137-0001	2023	University of California	Budget Act Chapter 12/23	—	6,870,000	6,870,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6440-00141-0001	2023	University of California	Budget Act Chapter 189/23, Section 19.568(a)(4)&(10)	—	9,125,000	9,125,000	—
6440-00142-0001	2023	University of California	Budget Act Chapter 38/23, Section 19.56	—	86,868	86,868	—
6440-00149-0001	2022	University of California	Budget Act Chapter 249/22, Section 19.56(7)&(9)	5,970,000	5,970,000	5,970,000	—
6440-005-0001	2023	University of California	Budget Act Chapter 12/23	121,408,000	119,408,000	119,408,000	—
6440-00502-0001	2023	University of California	Budget Act Chapter 12/23	—	2,000,000	2,000,000	—
6440-505-0001	2021	University of California	Education Code Section 17201(m)(1)	—	(389,000,000)	(389,000,000)	—
6600-001-0001	2023	College of the Law, San Francisco	Budget Act Chapter 12/23	23,956,000	20,956,000	20,956,000	—
6600-00102-0001	2023	College of the Law, San Francisco	Budget Act Chapter 12/23	—	3,000,000	3,000,000	—
6600-003-0001	2023	College of the Law, San Francisco	Budget Act Chapter 12/23	3,088,000	3,088,000	3,088,000	—
6610-501-0001	2022	Total California State University	Budget Act Chapter 12/23	182,907,000	—	—	—
6610-501-0001	2021	Total California State University	Senate Bill 1028, Chapter 575/12, Section 5	311,000,000	—	—	—
6610-502-0001	2022	Total California State University	Education Code Section 17201(m)(4)(B)	4,554,000	—	—	—
6620-001-0001	2023	California State University Statewide Programs	Budget Act Chapter 12/23	—	302,622,839	302,622,839	—
6645-001-0001	2023	CSU Health Benefits for Retired Annuitants	Budget Act Chapter 43/22	410,486,283	420,394,000	402,486,283	(17,907,717)
6650-001-0001	2023	California State University, Bakersfield	Budget Act Chapter 12/23	—	106,915,000	106,915,000	—
6660-001-0001	2023	California State University, San Bernardino	Budget Act Chapter 12/23	—	168,188,000	168,188,000	—
6670-001-0001	2023	California State University, Stanislaus	Budget Act Chapter 12/23	—	101,870,000	101,870,000	—
6680-001-0001	2023	California State University, Chico	Budget Act Chapter 12/23	—	156,905,000	156,905,000	—
6690-001-0001	2023	California State University, Dominguez Hills	Budget Act Chapter 12/23	—	137,679,000	137,679,000	—
6700-001-0001	2023	California State University, Fresno	Budget Act Chapter 12/23	—	219,042,000	219,042,000	—
6710-001-0001	2023	California State University, Fullerton	Budget Act Chapter 12/23	—	361,230,000	361,230,000	—
6720-001-0001	2023	California State University, East Bay	Budget Act Chapter 12/23	—	128,733,000	128,733,000	—
6730-001-0001	2023	California State University, Humboldt	Budget Act Chapter 12/23	—	113,764,000	113,764,000	—
6740-001-0001	2023	California State University, Long Beach	Budget Act Chapter 12/23	—	394,646,000	394,646,000	—
6750-001-0001	2023	California State University, Los Angeles	Budget Act Chapter 12/23	—	218,303,000	218,303,000	—
6752-001-0001	2023	California State University, Maritime Academy	Budget Act Chapter 12/23	—	39,091,000	39,091,000	—
6756-001-0001	2023	California State University, Monterey Bay	Budget Act Chapter 12/23	—	100,015,000	100,015,000	—
6760-001-0001	2023	California State University, Northridge	Budget Act Chapter 12/23	—	366,886,000	366,886,000	—
6770-001-0001	2023	California State Polytechnic University, Pomona	Budget Act Chapter 12/23	—	213,290,000	213,290,000	—
6780-001-0001	2023	California State University, Sacramento	Budget Act Chapter 12/23	—	243,257,000	243,257,000	—
6790-001-0001	2023	California State University, San Diego	Budget Act Chapter 12/23	—	405,613,117	405,613,117	—
6800-001-0001	2023	California State University, San Francisco	Budget Act Chapter 12/23	—	306,806,000	306,806,000	—
6810-001-0001	2023	California State University, San Jose	Budget Act Chapter 12/23	—	341,884,000	341,884,000	—
6820-001-0001	2023	California Polytechnic State University, San Luis Obispo	Budget Act Chapter 12/23	—	283,019,000	283,019,000	—
6830-001-0001	2023	California State University, Sonoma	Budget Act Chapter 12/23	—	90,993,000	90,993,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6840-001-0001	2023	California State University, San Marcos	Budget Act Chapter 12/23	—	123,322,000	123,322,000	—
6850-001-0001	2023	California State University, Channel Islands	Budget Act Chapter 12/23	—	100,129,000	100,129,000	—
6870-001-0001	2023	Board of Gov. of the California Community Colleges	Budget Act Chapter 12/23	25,708,846	26,882,000	26,880,846	(1,154)
6870-00102-0001	2023	Board of Gov. of the California Community Colleges	Budget Act Chapter 38/23	—	159,258	159,258	—
6870-002-0001	2023	Board of Gov. of the California Community Colleges	Budget Act Chapter 38/23	—	61,479,000	—	(61,479,000)
6870-101-0001	2023	Board of Gov. of the California Community Colleges	Reappropriated by Chapter 363/19, Item 6870-488	5,642,269,000	5,612,269,000	5,612,269,000	—
6870-10103-0001	2023	Board of Gov. of the California Community Colleges	Budget Act Chapter 12/23	—	30,000,000	30,000,000	—
6870-10123-0001	2023	Board of Gov. of the California Community Colleges	Reappropriated by Chapter 12/23, Item 6870-488	—	146,828,710	146,828,710	—
6870-103-0001	2023	Board of Gov. of the California Community Colleges	Budget Act Chapter 12/23	12,798,000	12,802,000	12,802,000	—
6870-105-0001	2023	Board of Gov. of the California Community Colleges	Budget Act Chapter 12/23	15,000,000	15,000,000	15,000,000	—
6870-107-0001	2023	Board of Gov. of the California Community Colleges	Budget Act Chapter 12/23	845,000	845,000	845,000	—
6870-108-0001	2023	Board of Gov. of the California Community Colleges	Budget Act Chapter 12/23	362,602,000	362,602,000	362,602,000	—
6870-201-0001	2023	Board of Gov. of the California Community Colleges	Budget Act Chapter 12/23	652,222,000	152,408,193	152,408,193	—
6870-203-0001	2023	Board of Gov. of the California Community Colleges	Budget Act Chapter 12/23	163,500,000	163,500,000	163,500,000	—
6870-295-0001	2023	Board of Gov. of the California Community Colleges	Budget Act Chapter 12/23	13,000	13,000	13,000	—
6870-296-0001	2023	Board of Gov. of the California Community Colleges	Budget Act Chapter 12/23	38,277,000	38,277,000	38,277,000	—
6870-604-0001	2022	Board of Gov. of the California Community Colleges	Education Code Section 17201(m)(3)	542,118,000	542,118,000	542,118,000	—
6870-609-0001	2022	Board of Gov. of the California Community Colleges	Chapter 23/17, Section 33(a)	4,554,000	4,554,000	4,554,000	—
6870-610-0001	2023	Board of Gov. of the California Community Colleges	Proposition 30, Section 4(e)(3)(A)	619,423,145	619,423,145	619,423,145	—
6870-622-0001	2023	Board of Gov. of the California Community Colleges	Assembly Bill 1840, Chapter 426/18, Section 144(a)	—	5,732,000	5,732,000	—
6870-627-0001	2023	Board of Gov. of the California Community Colleges	Education Code Section 88670(a)	—	14,932,000	14,932,000	—
6870-664-0001	2023	Board of Gov. of the California Community Colleges	Chapter 50/23, Section 27(d)	—	14,000,000	14,000,000	—
6980-001-0001	2023	California Student Aid Commission	Budget Act Chapter 12/23	22,583,227	23,860,000	23,678,227	(181,773)
6980-00102-0001	2021	California Student Aid Commission	Education Code Section 69617(d)	16,991	16,991	16,991	—
6980-00103-0001	2021	California Student Aid Commission	Budget Act Chapter 43/22, Section 11.96(n)	7,318	1,895,346	7,318	(1,888,028)
6980-00104-0001	2021	California Student Aid Commission	Education Code Section 69969(c)&(d)(1)	(1,144,249)	(1,144,249)	(1,144,249)	—
6980-101-0001	2023	California Student Aid Commission	Budget Act Chapter 12/23	2,728,043,480	2,792,671,000	2,728,041,480	(64,629,520)
6980-10102-0001	2021	California Student Aid Commission	Budget Act Chapter 84/21, Item 6980-101-0001, Provision 2	175,733,163	175,733,163	175,733,163	—
6980-10108-0001	2021	California Student Aid Commission	Budget Act Chapter 43/22, Section 11.96(n)	(4,960,048)	444,594,200	(4,960,048)	(449,554,248)
9889-611-0001	2014	Public School System Stabilization Account	CA Constitution Article XVI Section 21(b); Control Section 12.32	—	1,753,820,000	1,753,820,000	—
9889-695-0001	2014	Public School System Stabilization Account	Less Funding Provided by the General Fund Proposition 2	—	(2,855,107,000)	(2,855,107,000)	—
Total Education				\$ 41,059,480,369	\$ 98,483,679,128	\$ 97,549,329,599	\$ (934,349,529)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Tax Relief

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9100-101-0001	2023	Tax Relief	Budget Act Chapter 12/23	\$ 382,350,720	\$ 415,001,000	\$ 382,350,720	\$ (32,650,280)
Total General Government – Tax Relief				\$ 382,350,720	\$ 415,001,000	\$ 382,350,720	\$ (32,650,280)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-501-0001	1996	General Obligation Bonds and Commercial Paper	Public Education Facilities Control	\$ 47,244,596	\$ 47,244,596	\$ 47,244,596	\$ —
9600-501001-0001	1996	General Obligation Bonds and Commercial Paper	Commercial Paper Fees	8,557,155	8,557,155	8,557,155	—
9600-501002-0001	1987	General Obligation Bonds and Commercial Paper	Underwriter's Discount	19,172,409	19,172,409	19,172,409	—
9600-502110-0001	2001	General Obligation Bonds and Commercial Paper	Int. on Debt Serv. - Clean Water/Air, Safe Park, & Coastal Prot.	77,660,480	77,660,480	77,660,480	—
9600-502120-0001	2001	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Clean Water/Air, Safe Parks, & Coastal Prot.	26,560,000	26,560,000	26,560,000	—
9600-502160-0001	2001	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(4,130,142)	(4,130,142)	(4,130,142)	—
9600-503110-0001	2018	General Obligation Bonds and Commercial Paper	CA Drought Water Parks Climate Coastal Prot. - Int. on Debt Serv.	47,983,494	47,983,494	47,983,494	—
9600-503120-0001	2018	General Obligation Bonds and Commercial Paper	CA Drought Water Parks Climate Coastal Prot. - Int. on Debt Serv.	54,325,000	54,325,000	54,325,000	—
9600-504110-0001	1988	General Obligation Bonds and Commercial Paper	California Library Construction & Renovation - Int. on Debt Serv.	10,878,501	10,878,501	10,878,501	—
9600-504120-0001	1988	General Obligation Bonds and Commercial Paper	California Library Construction & Renovation - Int. on Debt Serv.	6,020,000	6,020,000	6,020,000	—
9600-504160-0001	1988	General Obligation Bonds and Commercial Paper	Federal Interest of Bad Debt Service Interest	(957,547)	(957,547)	(957,547)	—
9600-505110-0001	1984	General Obligation Bonds and Commercial Paper	California Park and Recreational Facilities Interest	115,663	115,663	115,663	—
9600-505120-0001	1984	General Obligation Bonds and Commercial Paper	Park and Recreational Facilities Bonds Act of 1984	795,000	795,000	795,000	—
9600-507110-0001	1980	General Obligation Bonds and Commercial Paper	California Parklands Program Bonds Interest	4,500	4,500	4,500	—
9600-507120-0001	1980	General Obligation Bonds and Commercial Paper	California Parklands Program Bonds Redemption	50,000	50,000	50,000	—
9600-509110-0001	1975	General Obligation Bonds and Commercial Paper	California Safe Drinking Water Interest	750,827	750,827	750,827	—
9600-509120-0001	1975	General Obligation Bonds and Commercial Paper	California Safe Drinking Water Bonds	3,355,000	3,355,000	3,355,000	—
9600-509130-0001	1975	General Obligation Bonds and Commercial Paper	California Safe Drinking Water Reimbursements	(1,970,597)	(1,970,597)	(1,970,597)	—
9600-509160-0001	1975	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(9,495)	(9,495)	(9,495)	—
9600-511110-0001	2004	General Obligation Bonds and Commercial Paper	California Stem Cell Research and Cures Interest	55,753,676	55,753,676	55,753,676	—
9600-511120-0001	2004	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - CA Stem Cell Research and Cures	174,650,000	174,650,000	174,650,000	—
9600-511130-0001	2004	General Obligation Bonds and Commercial Paper	Reimbursement of Capitalized Interest	(28,191,403)	(28,191,403)	(28,191,403)	—
9600-511160-0001	2004	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(3,753,540)	(3,753,540)	(3,753,540)	—
9600-513110-0001	1988	General Obligation Bonds and Commercial Paper	California Wildlife, Coastal, and Parkland Conservation Interest	1,274,865	1,274,865	1,274,865	—
9600-513120-0001	1988	General Obligation Bonds and Commercial Paper	Wildlife, Coastal, and Parkland Conservation Bond Prin.	7,885,000	7,885,000	7,885,000	—
9600-514110-0001	2004	General Obligation Bonds and Commercial Paper	Children's Hospital Interest	81,300,875	81,300,875	81,300,875	—
9600-514120-0001	2004	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Children's Hospital Bond Act	19,415,000	19,415,000	19,415,000	—
9600-514160-0001	2004	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(8,186,900)	(8,186,900)	(8,186,900)	—
9600-515110-0001	1998	General Obligation Bonds and Commercial Paper	Class Size Reduction, Public Education Facilities Interest	143,532,736	143,532,736	143,532,736	—
9600-515120-0001	1998	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Class Size Reduction, Public Edu. Facilities	308,110,000	308,110,000	308,110,000	—
9600-515160-0001	1998	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(299,570)	(299,570)	(299,570)	—
9600-516110-0001	1990	General Obligation Bonds and Commercial Paper	Clean Air and Transportation Improvement Interest	10,779,212	10,779,212	10,779,212	—
9600-516120-0001	1990	General Obligation Bonds and Commercial Paper	Clean Air and Transportation Improvement Act of 1990	38,445,000	38,445,000	38,445,000	—
9600-516160-0001	1990	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(49,928)	(49,928)	(49,928)	—
9600-518110-0001	1970	General Obligation Bonds and Commercial Paper	Clean Water Interest	15,281	15,281	15,281	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-518120-0001	1970	General Obligation Bonds and Commercial Paper	State Clean Water Bonds Redemption	250,000	250,000	250,000	—
9600-521110-0001	1978	General Obligation Bonds and Commercial Paper	Clean Water and Water Conservation Interest	53,266	53,266	53,266	—
9600-521120-0001	1978	General Obligation Bonds and Commercial Paper	Clean Water and Water Conservation Bonds Redemption	395,000	395,000	395,000	—
9600-523110-0001	1988	General Obligation Bonds and Commercial Paper	Clean Water and Water Reclamation Interest	155,450	155,450	155,450	—
9600-523120-0001	1988	General Obligation Bonds and Commercial Paper	1988 Clean Water and Water Reclamation Prin.	625,000	625,000	625,000	—
9600-531110-0001	1988	General Obligation Bonds and Commercial Paper	County Correctional Fac. Capital Exp. and Youth Fac. Interest	409,713	409,713	409,713	—
9600-531120-0001	1988	General Obligation Bonds and Commercial Paper	Correctional Facility Capital Penal Code Section 4496.40	2,885,000	2,885,000	2,885,000	—
9600-534110-0001	2006	General Obligation Bonds and Commercial Paper	Disaster Preparedness and Flood Prevention Interest	150,230,841	150,230,841	150,230,841	—
9600-534120-0001	2006	General Obligation Bonds and Commercial Paper	Disaster Preparedness and Flood Prevention Prin.	95,375,000	95,375,000	95,375,000	—
9600-534160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(14,369,766)	(14,369,766)	(14,369,766)	—
9600-536110-0001	1990	General Obligation Bonds and Commercial Paper	Earthquake Safety and Public Building Rehabilitation Interest	104,738	104,738	104,738	—
9600-536120-0001	1990	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Earthquake Safety & Public Building Rehab.	665,000	665,000	665,000	—
9600-540110-0001	1984	General Obligation Bonds and Commercial Paper	Fish and Wildlife Habitat Enhancement Interest	110,396	110,396	110,396	—
9600-540120-0001	1984	General Obligation Bonds and Commercial Paper	Redemption Fish and Wildlife Habitat Enhancement	320,000	320,000	320,000	—
9600-548110-0001	1986	General Obligation Bonds and Commercial Paper	Higher Education Facilities Interest	3,246,314	3,246,314	3,246,314	—
9600-548120-0001	1986	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Higher Education Facilities	19,410,000	19,410,000	19,410,000	—
9600-548160-0001	1986	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(75,957)	(75,957)	(75,957)	—
9600-549110-0001	2006	General Obligation Bonds and Commercial Paper	Highway Safety, Traffic Reduction, Port Security Interest	662,896,523	662,896,523	662,896,523	—
9600-549120-0001	2006	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - HW Safety/Traffic Reduction/Air Quality/Port	579,990,000	579,990,000	579,990,000	—
9600-549160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(29,626,782)	(29,626,782)	(29,626,782)	—
9600-551110-0001	2002	General Obligation Bonds and Commercial Paper	Housing and Emergency Shelter Interest	49,588,783	49,588,783	49,588,783	—
9600-551120-0001	2002	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Housing and Emergency Shelter	67,950,000	67,950,000	67,950,000	—
9600-551160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(4,371,267)	(4,371,267)	(4,371,267)	—
9600-554110-0001	2002	General Obligation Bonds and Commercial Paper	Kindergarten-University Public Education Facilities Interest	1,412,970,000	1,412,970,000	1,412,970,000	—
9600-554120-0001	2002	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Higher Ed. Capital Outlay	941,460,000	941,460,000	941,460,000	—
9600-554150-0001	2002	General Obligation Bonds and Commercial Paper	Other Bond Expenses Variable Rate Bond Expenditures	2,997,741	2,997,741	2,997,741	—
9600-554160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(71,855,001)	(71,855,001)	(71,855,001)	—
9600-557110-0001	1981	General Obligation Bonds and Commercial Paper	New Prison Construction Interest	164,675	164,675	164,675	—
9600-557120-0001	1981	General Obligation Bonds and Commercial Paper	New Prison Construction Bond Act Redemption	285,000	285,000	285,000	—
9600-557160-0001	1981	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(9,230)	(9,230)	(9,230)	—
9600-561110-0001	1996	General Obligation Bonds and Commercial Paper	Public Education Facilities Interest	25,579,076	25,579,076	25,579,076	—
9600-561120-0001	1996	General Obligation Bonds and Commercial Paper	General Obligation Bonds and Commercial Paper	91,550,000	91,550,000	91,550,000	—
9600-563110-0001	1996	General Obligation Bonds and Commercial Paper	Safe, Clean, Reliable Water Supply Interest	13,939,988	13,939,988	13,939,988	—
9600-563120-0001	1996	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe, Clean, Reliable Water	20,940,000	20,940,000	20,940,000	—
9600-563160-0001	1996	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(228,378)	(228,378)	(228,378)	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-564110-0001	1999	General Obligation Bonds and Commercial Paper	Safe Drinking, Clean Water, Watershed/Flood Prot. Interest	48,652,540	48,652,540	48,652,540	—
9600-564120-0001	1999	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Drink/Clean Water/Watershed/Fld. Prot.	107,760,000	107,760,000	107,760,000	—
9600-564160-0001	1999	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(1,660,327)	(1,660,327)	(1,660,327)	—
9600-565110-0001	2006	General Obligation Bonds and Commercial Paper	Safe Drinking Water, Flood Control, Coastal Prot. Interest	166,780,528	166,780,528	166,780,528	—
9600-565120-0001	2006	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Drink Water/Flood Contr./Coastal Prot.	121,525,000	121,525,000	121,525,000	—
9600-565160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(10,858,672)	(10,858,672)	(10,858,672)	—
9600-566110-0001	1999	General Obligation Bonds and Commercial Paper	Safe Neighborhood Parks, Clean Water/Air and Coastal Interest	43,886,482	43,886,482	43,886,482	—
9600-566120-0001	1999	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Neighb. Parks/Clean Water/Air/Coast Prot.	43,750,000	43,750,000	43,750,000	—
9600-566160-0001	1999	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(751,854)	(751,854)	(751,854)	—
9600-567110-0001	2008	General Obligation Bonds and Commercial Paper	Safe, Reliable High Speed Passenger Train Interest	168,317,082	168,317,082	168,317,082	—
9600-567120-0001	2008	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe/Reliable High-Speed Pass. Train	301,085,000	301,085,000	301,085,000	—
9600-568110-0001	1974	General Obligation Bonds and Commercial Paper	School Building and Earthquake Interest	214,463	214,463	214,463	—
9600-568120-0001	1974	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - School Building and Earthquake	1,330,000	1,330,000	1,330,000	—
9600-569110-0001	1988	General Obligation Bonds and Commercial Paper	School Facilities Interest	4,442,432	4,442,432	4,442,432	—
9600-569120-0001	1988	General Obligation Bonds and Commercial Paper	School Facilities Bond Act of 1988	42,505,000	42,505,000	42,505,000	—
9600-570110-0001	1996	General Obligation Bonds and Commercial Paper	Seismic Retrofit Interest	28,389,540	28,389,540	28,389,540	—
9600-570120-0001	1996	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Seismic Retrofit	58,775,000	58,775,000	58,775,000	—
9600-570160-0001	1996	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(299,570)	(299,570)	(299,570)	—
9600-579110-0001	1976	General Obligation Bonds and Commercial Paper	State, Urban, and Coastal Parks Bond Interest	36,775	36,775	36,775	—
9600-579120-0001	1976	General Obligation Bonds and Commercial Paper	State, Urban, and Coastal Parks Bond Redemption	305,000	305,000	305,000	—
9600-580110-0001	2017	General Obligation Bonds and Commercial Paper	Veterans and Affordable Housing Bond Act of 2018	20,158,534	20,158,534	20,158,534	—
9600-580120-0001	2017	General Obligation Bonds and Commercial Paper	Veterans and Affordable Housing Bond Act of 2018	19,875,000	19,875,000	19,875,000	—
9600-581110-0001	1999	General Obligation Bonds and Commercial Paper	Veterans' Home Loan Interest on Debt Serv.	2,135,483	2,135,483	2,135,483	—
9600-581160-0001	1999	General Obligation Bonds and Commercial Paper	Bad Debt Serv. Veterans' Homes	(324,535)	(324,535)	(324,535)	—
9600-582110-0001	2013	General Obligation Bonds and Commercial Paper	Veterans Housing and Homelessness Prevention	6,856,393	6,856,393	6,856,393	—
9600-582120-0001	2013	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Veterans Housing and Homeless Prevention	8,645,000	8,645,000	8,645,000	—
9600-583110-0001	2001	General Obligation Bonds and Commercial Paper	Voting Modernization Interest on Debt Serv.	1,995,583	1,995,583	1,995,583	—
9600-583120-0001	2001	General Obligation Bonds and Commercial Paper	Voting Modernization Principal on Debt Serv.	8,785,000	8,785,000	8,785,000	—
9600-584110-0001	1988	General Obligation Bonds and Commercial Paper	Water Conservation Interest	249,048	249,048	249,048	—
9600-584120-0001	1988	General Obligation Bonds and Commercial Paper	Water Conservation Bond Law of 1988	1,030,000	1,030,000	1,030,000	—
9600-585110-0001	1986	General Obligation Bonds and Commercial Paper	Water Conservation and Water Quality	345,241	345,241	345,241	—
9600-585120-0001	1986	General Obligation Bonds and Commercial Paper	Water Conservation and Water Quality Prin.	1,185,000	1,185,000	1,185,000	—
9600-586110-0001	2014	General Obligation Bonds and Commercial Paper	Water Quality, Supply, and Infrastructure Improvement Interest	100,929,854	100,929,854	100,929,854	—
9600-586120-0001	2014	General Obligation Bonds and Commercial Paper	Water Quality, Supply, and Infrastructure Improvement Prin.	156,355,000	156,355,000	156,355,000	—
9600-587110-0001	2002	General Obligation Bonds and Commercial Paper	Water Security, Clean Drink Water, Coastal and Beach Prot. Int.	110,663,369	110,663,369	110,663,369	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-587120-0001	2002	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Water Sec./Clean Drink Water/Coast/Beach Prot.	118,750,000	118,750,000	118,750,000	—
9600-587160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(6,029,707)	(6,029,707)	(6,029,707)	—
9600-588110-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Development Interest	4,915	4,915	4,915	—
9600-588120-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Development Bonds Prin.	85,000	85,000	85,000	—
9600-588130-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Bonds - Self Liquidating Reimburs.	(89,915)	(89,915)	(89,915)	—
9600-597-0001	2023	General Obligation Bonds and Commercial Paper	Budget Act Chapter 12/23	—	(295,624,000)	(295,624,000)	—
9600-598-0001	2010	General Obligation Bonds and Commercial Paper	Less Funding Provided by Fund 3107 for GF Repayment	—	(1,294,099,704)	(1,294,099,704)	—
9612-001-0001	2023	Tobacco Settlement Revenue Shortfall	Budget Act Chapter 12/23	—	1,000	—	(1,000)
9620-001-0001	2023	Cash Management and Budgetary Loans	Budget Act Chapter 12/23	—	15,000,000	—	(15,000,000)
9620-002-0001	2023	Cash Management and Budgetary Loans	Budget Act Chapter 12/23	1,751,000	15,610,350	15,610,350	—
9625-001-0001	2023	Interest Payments to the Federal Government	Budget Act Chapter 12/23	45,000,000	60,672,762	60,672,762	—
9892-501-0001	2023	Supplemental Pension Payments	Government Code Section 20825(C)(2)	49,828,654	49,828,654	49,828,654	—
Total General Government – Debt Service				\$ 6,893,464,606	\$ 5,348,274,014	\$ 5,333,273,014	\$ (15,001,000)
				(concluded)			

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0110-001-0001	2023	Senate	Budget Act Chapter 12/23	\$ 177,325,000	\$ 177,325,000	\$ 177,325,000	\$ —
0120-011-0001	2023	Assembly	Budget Act Chapter 12/23	233,648,000	233,648,000	233,648,000	—
0160-001-0001	2023	Legislative Counsel Bureau	Budget Act Chapter 12/23	172,870,000	177,027,000	177,027,000	—
0250-001-0001	2023	Judicial Branch	Budget Act Chapter 12/23	582,911,558	624,691,000	587,581,558	(37,109,442)
0250-00101-0001	2023	Judicial Branch	Budget Act Chapter 12/23	(57,715)	5,742,285	5,742,285	—
0250-00101-0001	2022	Judicial Branch	Budget Act Chapter 45/22	142,265	517,531	142,265	(375,266)
0250-00107-0001	2022	Judicial Branch	Budget Act Chapter 45/22, Provision 7	23,295,555	23,311,106	23,295,555	(15,552)
0250-00107-0001	2021	Judicial Branch	Budget Act Chapter 21/21, Provision 7	50,744,212	50,747,205	1,244,212	(49,502,993)
0250-00111-0001	2022	Judicial Branch	Budget Act Chapter 45/22, Provision 11	1,778,449	1,778,449	1,778,449	—
0250-00120-0001	2022	Judicial Branch	Budget Act Chapter 249/22, Section 19.56(7)&(9)	—	1,500,000	—	(1,500,000)
0250-00121-0001	2022	Judicial Branch	Budget Act Chapter 249/22	823,722	884,800	823,722	(61,078)
0250-00122-0001	2023	Judicial Branch	Budget Act Chapter 12/23	(2,129,808)	20,192	20,192	—
0250-00123-0001	2022	Judicial Branch	Budget Act Chapter 43/22	572,757	572,757	572,757	—
0250-00124-0001	2022	Judicial Branch	Budget Act Chapter 43/22	1,059,837	1,500,000	1,059,837	(440,163)
0250-00125-0001	2023	Judicial Branch	Budget Act Chapter 12/23	(499,982)	18	18	—
0250-00126-0001	2023	Judicial Branch	Budget Act Chapter 12/23	(191,756)	58,244	58,244	—
0250-00127-0001	2023	Judicial Branch	Budget Act Chapter 12/23	(608)	884,192	884,192	—
0250-00128-0001	2023	Judicial Branch	Budget Act Chapter 38/23, Section 19.56	(14,457)	21	21	—
0250-00135-0001	2023	Judicial Branch	Budget Act Chapter 12/23	(1,221)	100,000	98,779	(1,221)
0250-00190-0001	2022	Judicial Branch	Reappropriated by Chapter 189/23, Item 0250-490	(254,157)	995,843	995,843	—
0250-00191-0001	2022	Judicial Branch	Reappropriated by Chapter 12/23, Item 0250-491	(1,909,501)	5,986,411	5,986,411	—
0250-00193-0001	2022	Judicial Branch	Reappropriated by Chapter 12/23, Item 0250-493	(1,710,000)	1,750,000	40,000	(1,710,000)
0250-003-0001	2023	Judicial Branch	Budget Act Chapter 12/23	27,932,734	18,459,000	16,115,734	(2,343,266)
0250-011-0001	2023	Judicial Branch	Budget Act Chapter 12/23	—	738,000	737,000	(1,000)
0250-012-0001	2023	Judicial Branch	Budget Act Chapter 12/23	90,726,000	90,726,000	90,726,000	—
0250-101-0001	2023	Judicial Branch	Budget Act Chapter 12/23	140,272,609	100,081,000	99,880,609	(200,391)
0250-10101-0001	2023	Judicial Branch	Budget Act Chapter 12/23, Provision 1	—	34,507,200	34,507,200	—
0250-10102-0001	2023	Judicial Branch	Budget Act Chapter 12/23, Provision 2	—	5,000,000	5,000,000	—
0250-10123-0001	2023	Judicial Branch	Budget Act Chapter 189/23, Section 19.563(a)(4)&(10)	—	650,000	650,000	—
0250-10127-0001	2022	Judicial Branch	Budget Act Chapter 249/22, Section 19.56(7)&(9)	500,000	500,000	500,000	—
0250-102-0001	2023	Judicial Branch	Budget Act Chapter 12/23	68,818,768	71,502,000	68,818,768	(2,683,232)
0250-103-0001	2023	Judicial Branch	Budget Act Chapter 12/23	15,986,000	33,153,000	15,986,000	(17,167,000)
0250-111-0001	2023	Judicial Branch	Budget Act Chapter 12/23	1,921,992,000	1,955,755,000	1,955,755,000	—
0250-112-0001	2023	Judicial Branch	Budget Act Chapter 12/23	44,218,000	44,218,000	44,218,000	—
0250-113-0001	2023	Judicial Branch	Budget Act Chapter 12/23	45,106,000	105,142,000	45,106,000	(60,036,000)

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0250-114-0001	2023	Judicial Branch	Budget Act Chapter 12/23	211,700,000	216,700,000	211,700,000	(5,000,000)
0250-115-0001	2023	Judicial Branch	Budget Act Chapter 12/23	100,000,000	100,000,000	100,000,000	—
0250-301-0001	2023	Judicial Branch	Budget Act Chapter 38/23	33,894,000	14,662,000	14,662,000	—
0250-301-0001	2022	Judicial Branch	Budget Act Chapter 43/22	49,976,000	27,308,000	11,957,000	(15,351,000)
0250-301-0001	2021	Judicial Branch	Budget Act Chapter 21/21	30,710,000	32,697,000	5,710,000	(26,987,000)
0250-501-0001	2023	Judicial Branch	Government Code Section 15849.1	(781,200)	218,800	218,800	—
0250-595-0001	2021	Judicial Branch	Budget Act Chapter 69/21, Provision 16	—	1,050,000	—	(1,050,000)
0250-601-0001	2023	Judicial Branch	Chapter 34/23, Section 23	—	250,000	250,000	—
0250-601-0001	2022	Judicial Branch	Chapter 57/22, Section 24	10,000,000	10,000,000	10,000,000	—
0250-696-0001	2023	Judicial Branch	Budget Act Chapter 6/20, Section 15.45	(193,271,000)	—	(193,271,000)	(193,271,000)
0280-001-0001	2023	Commission on Judicial Performance	Budget Act Chapter 12/23	6,605,950	7,097,000	6,810,950	(286,050)
0280-011-0001	2023	Commission on Judicial Performance	Budget Act Chapter 12/23	—	16,000	15,000	(1,000)
0390-001-0001	2023	Contributions to Judges' Retirement System	Budget Act Chapter 12/23	1,150,000	1,150,000	1,150,000	—
0390-00102-0001	2019	Contributions to Judges' Retirement System	Budget Act Chapter 23/19	5,841	80,000	5,841	(74,159)
0390-101-0001	2023	Contributions to Judges' Retirement System	Budget Act Chapter 12/23	208,991,000	208,991,000	208,991,000	—
0390-551-0001	1994	Contributions to Judges' Retirement System	Government Code Section 75101	—	5,428,764	5,428,764	—
0390-551-0001	1953	Contributions to Judges' Retirement System	Government Code Section 75101	—	506,870	506,870	—
0390-651-0001	1994	Contributions to Judges' Retirement System	Government Code Section 75600.5	—	90,423,780	90,423,780	—
0390-651-0001	1953	Contributions to Judges' Retirement System	Government Code Section 75600.5	—	968,225	968,225	—
0500-001-0001	2023	Governor's Office	Budget Act Chapter 12/23	25,526,019	27,112,000	26,617,019	(494,981)
0509-001-0001	2023	Governor's Office of Business and Economic Dev.	Budget Act Chapter 12/23	128,395,671	52,002,000	28,579,671	(23,422,329)
0509-00101-0001	2022	Governor's Office of Business and Economic Dev.	Budget Act Chapter 249/22, Item 0509-101-0001, Provision 1	155,009	155,009	155,009	—
0509-00102-0001	2023	Governor's Office of Business and Economic Dev.	Budget Act Chapter 38/23	(123,420)	22,876,580	22,876,580	—
0509-00102-0001	2022	Governor's Office of Business and Economic Dev.	Budget Act Chapter 45/22	(543,032)	(543,032)	(543,032)	—
0509-00103-0001	2022	Governor's Office of Business and Economic Dev.	Budget Act Chapter 45/22	3,338,009	3,338,009	3,338,009	—
0509-00104-0001	2023	Governor's Office of Business and Economic Dev.	Budget Act Chapter 38/23	(5,000,000)	—	—	—
0509-00105-0001	2023	Governor's Office of Business and Economic Dev.	Budget Act Chapter 38/23	(725,134)	808,866	808,866	—
0509-00105-0001	2022	Governor's Office of Business and Economic Dev.	Budget Act Chapter 45/22	558,845	847,227	558,845	(288,382)
0509-00106-0001	2023	Governor's Office of Business and Economic Dev.	Budget Act Chapter 38/23	(115,824)	—	—	—
0509-011-0001	2023	Governor's Office of Business and Economic Dev.	Budget Act Chapter 12/23	861,000	861,000	861,000	—
0509-101-0001	2023	Governor's Office of Business and Economic Dev.	Budget Act Chapter 12/23	111,000,000	50,000,000	50,000,000	—
0509-101-0001	2021	Governor's Office of Business and Economic Dev.	Budget Act Chapter 21/21	(8,025,000)	(8,025,000)	(8,025,000)	—
0509-10101-0001	2023	Governor's Office of Business and Economic Dev.	Budget Act Chapter 38/23	(50,000,000)	—	—	—
0509-10101-0001	2022	Governor's Office of Business and Economic Dev.	Budget Act Chapter 45/22	883,270	883,270	883,270	—
0509-10102-0001	2022	Governor's Office of Business and Economic Dev.	Budget Act Chapter 45/22	6,073,359	6,073,359	6,073,359	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0509-10103-0001	2023	Governor's Office of Business and Economic Dev.	Budget Act Chapter 38/23	(11,000,000)	—	—	—
0509-10104-0001	2023	Governor's Office of Business and Economic Dev.	Budget Act Chapter 189/23, Section 19.567(a)4(F)4,5,7(G)5,11	—	19,250,000	19,250,000	—
0509-10108-0001	2021	Governor's Office of Business and Economic Dev.	Budget Act Chapter 249/22, Section 11.96(o)	7,934,084	7,934,084	7,934,084	—
0509-10123-0001	2022	Governor's Office of Business and Economic Dev.	Reappropriated by Chapter 12/23, Item 0509-491	(1,885,919)	14,081	14,081	—
0509-102-0001	2023	Governor's Office of Business and Economic Dev.	Budget Act Chapter 12/23	128,200,000	20,000,000	20,000,000	—
0509-102-0001	2022	Governor's Office of Business and Economic Dev.	Budget Act Chapter 43/22	18,000,000	18,250,000	18,000,000	(250,000)
0509-10201-0001	2023	Governor's Office of Business and Economic Dev.	Budget Act Chapter 38/23	(10,000,000)	93,200,000	93,200,000	—
0509-104-0001	2022	Governor's Office of Business and Economic Dev.	Budget Act Chapter 43/22	16,800,000	16,800,000	16,800,000	—
0509-104-0001	2021	Governor's Office of Business and Economic Dev.	Budget Act Chapter 21/21	(4,537,922)	(4,537,922)	(4,537,922)	—
0509-112-0001	2023	Governor's Office of Business and Economic Dev.	Budget Act Chapter 12/23	25,000,000	25,000,000	25,000,000	—
0509-112-0001	2022	Governor's Office of Business and Economic Dev.	Budget Act Chapter 43/22	25,000,000	—	—	—
0509-594-0001	2021	Governor's Office of Business and Economic Dev.	Chapter 259/21, Section 2(a)	303,284	303,284	303,284	—
0511-001-0001	2023	Secretary for Government Operations Agency	Budget Act Chapter 12/23	12,764,475	18,733,000	13,004,475	(5,728,525)
0511-001-0001	2019	Secretary for Government Operations Agency	Budget Act Chapter 23/19	2,187,149	2,193,405	149	(2,193,256)
0511-00101-0001	2022	Secretary for Government Operations Agency	Budget Act Chapter 45/22	127,238	127,238	127,238	—
0511-00102-0001	2022	Secretary for Government Operations Agency	Budget Act Chapter 43/22	1,124,878	1,400,000	1,124,878	(275,122)
0511-002-0001	2023	Secretary for Government Operations Agency	Budget Act Chapter 12/23	1,500,000	2,000,000	1,500,000	(500,000)
0552-001-0001	2023	Office of the Inspector General	Budget Act Chapter 12/23	38,077,085	53,084,000	39,752,085	(13,331,915)
0650-001-0001	2023	Office of Planning and Research	Budget Act Chapter 12/23	136,081,160	154,157,000	135,516,160	(18,640,840)
0650-00101-0001	2018	Office of Planning and Research	Budget Act Chapter 29/18	591,377	591,377	591,377	—
0650-00101-0001	2017	Office of Planning and Research	Budget Act Chapter 14/17	32,232	32,232	32,232	—
0650-00101-0001	2016	Office of Planning and Research	Budget Act Chapter 23/16	571	571	571	—
0650-00102-0001	2021	Office of Planning and Research	Budget Act Chapter 21/21	571,685	571,685	571,685	—
0650-00103-0001	2021	Office of Planning and Research	Budget Act Chapter 21/21	331,061	331,061	331,061	—
0650-00104-0001	2022	Office of Planning and Research	Budget Act Chapter 43/22	149,990	149,990	149,990	—
0650-00104-0001	2021	Office of Planning and Research	Budget Act Chapter 21/21	82,500	82,500	82,500	—
0650-00105-0001	2021	Office of Planning and Research	Budget Act Chapter 21/21	89,468,104	89,468,104	89,468,104	—
0650-00106-0001	2022	Office of Planning and Research	Budget Act Chapter 43/22	724	724	724	—
0650-00107-0001	2022	Office of Planning and Research	Budget Act Chapter 43/22	73,393,959	8,393,959	8,393,959	—
0650-00107-0001	2021	Office of Planning and Research	Budget Act Chapter 21/21	776,189	776,189	776,189	—
0650-00108-0001	2022	Office of Planning and Research	Budget Act Chapter 43/22	172,745	172,745	172,745	—
0650-00108-0001	2021	Office of Planning and Research	Budget Act Chapter 21/21	8,620,311	9,539,246	8,620,311	(918,935)
0650-00109-0001	2022	Office of Planning and Research	Budget Act Chapter 43/22	8,250	8,250	8,250	—
0650-00112-0001	2023	Office of Planning and Research	Budget Act Chapter 12/23	(2,117,797)	182,203	182,203	—
0650-00114-0001	2023	Office of Planning and Research	Budget Act Chapter 189/23, Section 19.564(a)(4)(B)(64)	—	3,500,000	3,500,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0650-00115-0001	2023	Office of Planning and Research	Budget Act Chapter 189/23, Section 19.567(a)(4)(G)	(950,000)	3,050,000	3,050,000	—
0650-00116-0001	2023	Office of Planning and Research	Budget Act Chapter 38/23, Section 19.56	(2,644,780)	—	—	—
0650-00117-0001	2023	Office of Planning and Research	Budget Act Chapter 189/23, Sections 19.567(a)(4)&(g)(13)	—	200,000	200,000	—
0650-00123-0001	2022	Office of Planning and Research	Reappropriated by Chapter 12/23, Item 0650-492	(928,315)	277,685	277,685	—
0650-00123-0001	2021	Office of Planning and Research	Reappropriated by Chapter 12/23, Item 0650-492	(85,270)	503,000	417,730	(85,270)
0650-101-0001	2023	Office of Planning and Research	Budget Act Chapter 12/23	184,224,238	59,000,000	49,139,238	(9,860,762)
0650-101-0001	2021	Office of Planning and Research	Budget Act Chapter 240/21	332,865	332,865	332,865	—
0650-10101-0001	2023	Office of Planning and Research	Reappropriated by Chapter 43/22, Item 0650-492	(110,085,000)	—	—	—
0650-10104-0001	2022	Office of Planning and Research	Budget Act Chapter 43/22	25,300,190	300,190	300,190	—
0650-10106-0001	2023	Office of Planning and Research	Budget Act Chapter 12/23	(25,000,000)	—	—	—
0650-10106-0001	2022	Office of Planning and Research	Budget Act Chapter 43/22	1,123,876	1,123,876	1,123,876	—
0650-10108-0001	2022	Office of Planning and Research	Budget Act Chapter 249/22, Section 19.56(7)&(9)	3,000,000	3,000,000	3,000,000	—
0650-10122-0001	2021	Office of Planning and Research	Reappropriated by Chapter 43/22, Item 0650-491	(5,128,225)	(5,128,225)	(5,128,225)	—
0650-102-0001	2023	Office of Planning and Research	Budget Act Chapter 12/23	18,653,028	18,730,000	18,653,028	(76,972)
0650-501-0001	2022	Office of Planning and Research	Education Code Section 10859	574,321	574,321	574,321	—
0650-593-0001	2021	Office of Planning and Research	Budget Act Chapter 240/21, Item 0650-101-0001, Provision 6	663,637	663,637	663,637	—
0650-594-0001	2021	Office of Planning and Research	Budget Act Chapter 23/19, Item 0650-102-0001, Provision 1	827,413	827,413	827,413	—
0650-595-0001	2022	Office of Planning and Research	Budget Act Chapter 249/22, Item 0650-101-0001, Provision 4	568,916	568,916	568,916	—
0690-001-0001	2023	Office of Emergency Services	Budget Act Chapter 12/23	268,109,605	341,698,000	268,384,605	(73,313,395)
0690-00101-0001	2018	Office of Emergency Services	Government Code Section 8690.6(a)	3,266,291	3,266,291	3,266,291	—
0690-00101-0001	2017	Office of Emergency Services	Government Code Section 8690.6(a)	1,422,522	1,422,522	1,422,522	—
0690-00108-0001	2022	Office of Emergency Services	Budget Act Chapter 43/22	32,604	3,178,522	32,604	(3,145,919)
0690-00110-0001	2023	Office of Emergency Services	Budget Act Chapter 38/23, Section 19.56	(564,642)	—	—	—
0690-00119-0001	2019	Office of Emergency Services	Budget Act Chapter 23/19	17,062,431	17,062,431	17,062,431	—
0690-00122-0001	2022	Office of Emergency Services	Reappropriated by Chapter 45/22, Item 0690-490	(1,000,000)	1,000,000	—	(1,000,000)
0690-00123-0001	2022	Office of Emergency Services	Reappropriated by Chapter 12/23, Item 0690-490	2,603,850	5,598,173	5,503,850	(94,323)
0690-003-0001	2023	Office of Emergency Services	Budget Act Chapter 12/23	5,522,268	5,521,000	5,520,268	(732)
0690-004-0001	2023	Office of Emergency Services	Budget Act Chapter 12/23	910,446	1,324,000	939,446	(384,554)
0690-006-0001	2023	Office of Emergency Services	Budget Act Chapter 12/23	1,000	5,555,000	5,555,000	—
0690-021-0001	2023	Office of Emergency Services	Budget Act Chapter 12/23	—	4,500,000	—	(4,500,000)
0690-101-0001	2023	Office of Emergency Services	Budget Act Chapter 12/23	89,266,402	207,500,000	141,966,402	(65,533,598)
0690-10107-0001	2022	Office of Emergency Services	Budget Act Chapter 43/22	68,430	68,430	68,430	—
0690-10110-0001	2023	Office of Emergency Services	Budget Act Chapter 12/23	(168,146)	4,831,854	4,831,854	—
0690-10110-0001	2022	Office of Emergency Services	Budget Act Chapter 43/22	(14,575)	(14,575)	(14,575)	—
0690-10110-0001	2021	Office of Emergency Services	Budget Act Chapter 69/21	84,671	84,671	84,671	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0690-10111-0001	2021	Office of Emergency Services	Budget Act Chapter 69/21	186,862	186,862	186,862	—
0690-10112-0001	2023	Office of Emergency Services	Budget Act Chapter 12/23	(1,900,000)	8,100,000	8,100,000	—
0690-10112-0001	2022	Office of Emergency Services	Budget Act Chapter 249/22	520,000	520,000	520,000	—
0690-10113-0001	2023	Office of Emergency Services	Budget Act Chapter 249/22, Section 19.56(7)&(9)	—	48,078,677	48,078,677	—
0690-10114-0001	2023	Office of Emergency Services	Reappropriated by Senate Bill 74 Chapter 6/20, Item 0690-490	—	3,000,000	3,000,000	—
0690-10115-0001	2023	Office of Emergency Services	Budget Act Chapter 12/23	(30,498)	2,269,502	2,269,502	—
0690-103-0001	2023	Office of Emergency Services	Budget Act Chapter 12/23	497,859	497,859	497,859	—
0690-103-0001	2022	Office of Emergency Services	Budget Act Chapter 43/22	42,397,920	42,397,920	42,397,920	—
0690-103-0001	2021	Office of Emergency Services	Budget Act Chapter 21/21	(5,504,044)	3,474,546	(5,504,044)	(8,978,590)
0690-105-0001	2021	Office of Emergency Services	Budget Act Chapter 21/21	5,029,719	5,848,804	5,029,719	(819,085)
0690-106-0001	2021	Office of Emergency Services	Budget Act Chapter 21/21	48,582,255	94,557,850	48,582,255	(45,975,595)
0690-112-0001	2023	Office of Emergency Services	Budget Act Chapter 12/23	42,490,521	100,000,000	42,490,521	(57,509,479)
0690-115-0001	2023	Office of Emergency Services	Budget Act Chapter 12/23	971,433	2,187,000	971,433	(1,215,567)
0690-301-0001	2021	Office of Emergency Services	Budget Act Chapter 21/21	—	25,000,000	—	(25,000,000)
0690-301-0001	2017	Office of Emergency Services	Budget Act Chapter 14/17	—	580,694	—	(580,694)
0690-30123-0001	2021	Office of Emergency Services	Government Sections 13332.11 and 16352	(800,000)	—	—	—
0750-001-0001	2023	Office of the Lieutenant Governor	Budget Act Chapter 12/23	2,202,318	2,906,000	2,296,318	(609,682)
0820-001-0001	2023	Department of Justice	Budget Act Chapter 12/23	403,858,503	438,426,000	419,770,503	(18,655,497)
0820-00104-0001	2021	Department of Justice	Budget Act Chapter 69/21	2,038,769	2,038,769	2,038,769	—
0820-00109-0001	2023	Department of Justice	Budget Act Chapter 38/23, Section 19.56	(14,478)	—	—	—
0820-00121-0001	2021	Department of Justice	Budget Act Chapter 69/21, Item 0820-101-0001, Provision 2(a)	266,465	266,465	266,465	—
0820-00122-0001	2021	Department of Justice	Reappropriated by Chapter 45/22, Item 0820-490	394,225	394,225	394,225	—
0820-003-0001	2023	Department of Justice	Budget Act Chapter 12/23	1,614,000	1,614,000	1,614,000	—
0820-013-0001	2023	Department of Justice	Budget Act Chapter 12/23	53,437,000	53,437,000	53,437,000	—
0820-015-0001	2023	Department of Justice	Budget Act Chapter 12/23	5,500,000	5,500,000	5,500,000	—
0820-016-0001	2023	Department of Justice	Budget Act Chapter 12/23	416,000	416,000	416,000	—
0820-017-0001	2023	Department of Justice	Budget Act Chapter 12/23	1,904,000	1,904,000	1,904,000	—
0820-018-0001	2023	Department of Justice	Budget Act Chapter 38/23	1,464,000	1,464,000	1,464,000	—
0820-501-0001	2023	Department of Justice	Budget Act Chapter 47/23	(531,000)	—	—	—
0820-502-0001	2023	Department of Justice	Chapter 198/23, Section 22	(10,000)	—	—	—
0820-601-0001	2023	Department of Justice	Budget Act Chapter 189/23, Section 19.563(a)(4)&(10)	—	2,200,000	2,200,000	—
0840-001-0001	2023	California State Controller's Office	Budget Act Chapter 12/23	138,597,945	135,198,000	126,420,945	(8,777,055)
0840-520-0001	1994	California State Controller's Office	Assembly Bill 2500, Chapter 867/94, Section 5	—	4,539	4,539	—
0845-001-0001	2023	Department of Insurance	Budget Act Chapter 12/23	5,345,323	7,586,000	5,586,323	(1,999,677)
0860-002-0001	2023	State Board of Equalization	Budget Act Chapter 12/23	25,820,336	34,528,000	26,934,336	(7,593,664)

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0870-001-0001	2023	Office of Tax Appeals	Budget Act Chapter 12/23	23,334,922	29,236,000	24,193,922	(5,042,078)
0890-001-0001	2023	Secretary of State	Budget Act Chapter 12/23	60,626,025	78,122,000	68,643,025	(9,478,975)
0890-101-0001	2023	Secretary of State	Budget Act Chapter 12/23	1,351,247	2,332,000	1,351,247	(980,753)
0890-101-0001	2019	Secretary of State	Budget Act Chapter 23/19	3,476,025	3,476,025	3,476,025	—
0890-101-0001	2018	Secretary of State	Budget Act Chapter 29/18	(3,221,780)	(3,221,780)	(3,221,780)	—
0890-502-0001	2021	Secretary of State	Chapter 34/21, Section 5	(876,099)	11,588,578	(876,099)	(12,464,677)
0890-603-0001	2021	Secretary of State	Chapter 34/21, Section 5	(30,430)	428,642	(30,430)	(459,072)
0911-001-0001	2023	Citizens Redistricting Commission	Budget Act Chapter 12/23	174,916	300,300	254,216	(46,084)
0950-001-0001	2023	California State Treasurer's Office	Budget Act Chapter 12/23	9,130,942	18,330,000	15,378,942	(2,951,058)
0957-113-0001	2023	California HOPE for Children Trust Account Board	Budget Act Chapter 12/23	15,000,000	15,000,000	15,000,000	—
0977-001-0001	2022	California Health Facilities Financing Authority	Budget Act Chapter 43/22	206,392	206,392	206,392	—
0977-001-0001	2021	California Health Facilities Financing Authority	Budget Act Chapter 240/21	26,023	26,898	26,023	(875)
0977-00102-0001	2022	California Health Facilities Financing Authority	Budget Act Chapter 45/22	273,529	273,529	273,529	—
0977-101-0001	2013	California Health Facilities Financing Authority	Budget Act Chapter 20/13	3,156,033	3,156,033	3,156,033	—
0981-001-0001	2023	California ABLE Act Board	Budget Act Chapter 12/23	1,171,328	1,462,000	1,193,328	(268,672)
0985-001-0001	2023	California School Finance Authority	Budget Act Chapter 12/23	885,853	1,138,000	935,853	(202,147)
0985-220-0001	2023	California School Finance Authority	Budget Act Chapter 12/23	193,583,000	193,583,000	193,583,000	—
0985-605-0001	2023	California School Finance Authority	Education Code Section 67329.3(a)(2)(A)&(A)(3)	—	50,000,000	50,000,000	—
0989-502-0001	2023	California Educational Facilities Authority	Education Code Section 67329.3(a)(2)(A)&(A)(3)	—	150,000,000	150,000,000	—
7501-001-0001	2023	Department of Human Resources	Budget Act Chapter 12/23	27,818,379	33,600,000	28,753,379	(4,846,621)
7501-00123-0001	2022	Department of Human Resources	Reappropriated by Chapter 12/23, Item 7501-490	(1,382,385)	1,697,000	314,615	(1,382,385)
7502-001-0001	2023	Department of Technology	Budget Act Chapter 12/23	378,382,591	91,903,000	81,978,591	(9,924,409)
7502-00101-0001	2023	Department of Technology	Budget Act Chapter 249/22, Section 19.56(7)&(9)	(265,227,788)	34,772,212	34,772,212	—
7502-00108-0001	2021	Department of Technology	Budget Act Chapter 249/22, Section 11.96(q)	169,849,269	169,849,269	169,849,269	—
7502-00109-0001	2021	Department of Technology	Budget Act Chapter 249/22, Section 11.96(o)	14,060,090	14,060,090	14,060,090	—
7502-002-0001	2023	Department of Technology	Budget Act Chapter 12/23	732,000	768,000	768,000	—
7502-002-0001	2021	Department of Technology	Budget Act Chapter 21/21	15,904,858	16,936,115	15,904,858	(1,031,257)
7502-00204-0001	2022	Department of Technology	Budget Act Chapter 43/22	4,589,574	4,589,574	4,589,574	—
7503-001-0001	2023	State Personnel Board	Budget Act Chapter 12/23	2,433,756	2,978,000	2,518,756	(459,244)
7504-001-0001	2023	Office of Data and Innovation	Budget Act Chapter 12/23	11,770,183	17,670,000	12,156,183	(5,513,817)
7600-001-0001	2023	California Department of Tax and Fee Administration	Budget Act Chapter 12/23	347,035,118	386,469,000	344,823,118	(41,645,882)
7600-501-0001	1984	California Department of Tax and Fee Administration	Revenue and Taxation Code Section 8655.5(a)	—	496,346	496,346	—
7600-511-0001	2022	California Department of Tax and Fee Administration	Revenue and Taxation Code Section 34019.01(b)	—	150,000,000	150,000,000	—
7730-001-0001	2023	Franchise Tax Board	Budget Act Chapter 12/23	1,070,722,928	1,236,011,000	1,113,819,928	(122,191,072)
7730-00101-0001	2022	Franchise Tax Board	Reappropriated by Chapter 12/23, Item 7730-490	(29,169,000)	29,169,000	—	(29,169,000)

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
7730-00102-0001	2022	Franchise Tax Board	Reappropriated by Chapter 12/23, Item 7730-490	(4,000,000)	4,000,000	—	(4,000,000)
7730-511-0001	2021	Franchise Tax Board	Welfare and Institutions Code Section 8150.2(g)(1)	(696,046,050)	(696,046,050)	(696,046,050)	—
7730-512-0001	2021	Franchise Tax Board	Welfare and Institutions Code Section 8162	(368,260,163)	(368,260,163)	(368,260,163)	—
7730-601-0001	2023	Franchise Tax Board	Chapter 55/23, Section 18	(10,000)	—	—	—
7760-001-0001	2023	Department of General Services	Budget Act Chapter 12/23	110,063,115	92,447,353	46,095,373	(46,351,981)
7760-001-0001	2022	Department of General Services	Budget Act Chapter 43/22	(5,421)	(5,421)	(5,421)	—
7760-001-0001	2021	Department of General Services	Budget Act Chapter 21/21	25,540,000	230,000	230,000	—
7760-00105-0001	2022	Department of General Services	Budget Act Chapter 240/21, Item 7760-101-0001, Provision 1k)	7,210,000	7,210,000	7,210,000	—
7760-00105-0001	2021	Department of General Services	Budget Act Chapter 240/21, Item 7760-101-0001, Provision 1(k)	4,441,131	4,441,131	4,441,131	—
7760-00107-0001	2023	Department of General Services	Budget Act Chapter 38/23, Section 19.56	(57,912)	—	—	—
7760-00123-0001	2022	Department of General Services	Reappropriated by Chapter 12/23, Item 7760-490	(3,900,000)	—	—	—
7760-002-0001	2023	Department of General Services	Budget Act Chapter 12/23	(399,570)	193,430	193,430	—
7760-002-0001	2022	Department of General Services	Budget Act Chapter 43/22	78,684	78,684	78,684	—
7760-002-0001	2021	Department of General Services	Budget Act Chapter 21/21	1,425	152,000	1,425	(150,575)
7760-015-0001	2023	Department of General Services	Budget Act Chapter 12/23	46,321,000	46,321,000	46,321,000	—
7760-501-0001	2023	Department of General Services	Education Code Section 17375(j)	(15,000,000)	—	—	—
7760-601-0001	2023	Department of General Services	Budget Act Chapter 189/23, Section 19.567(a)(4)(E)	—	4,650,000	4,650,000	—
7870-001-0001	2023	California Victim Compensation Board	Budget Act Chapter 12/23	785,932	1,533,000	807,932	(725,068)
7870-101-0001	2023	California Victim Compensation Board	Budget Act Chapter 12/23	7,000,000	10,318,560	10,318,560	—
7870-10102-0001	2022	California Victim Compensation Board	Budget Act Chapter 43/22, Item 7870-101-0001, Provision 2/7	2,534,666	2,534,666	2,534,666	—
7870-10103-0001	2022	California Victim Compensation Board	Budget Act Chapter 43/22, Item 7870-101-0001, Provision 3/7	5,000,000	5,000,000	5,000,000	—
7870-10104-0001	2022	California Victim Compensation Board	Budget Act Chapter 43/22, Item 7870-101-0001, Provision 4/7	120,000	120,000	120,000	—
7870-10106-0001	2022	California Victim Compensation Board	Budget Act Chapter 43/22, Item 7870-101-0001, Provision 6/7	401,558	401,558	401,558	—
7870-111-0001	2023	California Victim Compensation Board	Budget Act Chapter 12/23	39,500,000	39,500,000	39,500,000	—
7900-504-0001	2023	Public Employees' Retirement System	Government Code Section 20825.12	—	1,657,000,000	1,657,000,000	—
7910-001-0001	2023	Office of Administrative Law	Budget Act Chapter 12/23	2,934,599	3,419,000	3,031,599	(387,401)
8120-002-0001	2023	Commission on Peace Officer Standards and Training	Budget Act Chapter 12/23	21,881,730	36,721,000	22,494,730	(14,226,270)
8120-00202-0001	2022	Commission on Peace Officer Standards and Training	Budget Act Chapter 43/22, Item 8120-002-0001, Provision 2	1,706,008	1,706,008	1,706,008	—
8120-102-0001	2023	Commission on Peace Officer Standards and Training	Budget Act Chapter 12/23	12,992,715	20,000,000	12,992,715	(7,007,285)
8140-001-0001	2023	State Public Defender	Budget Act Chapter 12/23	20,370,975	21,264,000	21,035,975	(228,025)
8140-002-0001	2023	State Public Defender	Budget Act Chapter 38/23	661,202	661,202	661,202	—
8140-101-0001	2023	State Public Defender	Budget Act Chapter 189/23	1,975,000	1,975,000	1,975,000	—
8260-001-0001	2023	California Arts Council	Budget Act Chapter 12/23	10,957,251	11,157,000	10,595,251	(561,749)
8260-00102-0001	2023	California Arts Council	Budget Act Chapter 12/23, Item 8260-001-0001, Provision 2	(350,329)	649,671	649,671	—
8260-00103-0001	2023	California Arts Council	Budget Act Chapter 38/23, Section 19.56	(246,126)	—	—	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8260-101-0001	2023	California Arts Council	Budget Act Chapter 12/23	25,184,217	24,800,000	24,684,217	(115,783)
8260-101-0001	2022	California Arts Council	Budget Act Chapter 43/22	—	748	—	(748)
8260-10104-0001	2021	California Arts Council	Budget Act Chapter 69/21	2,388,795	2,562,442	2,388,795	(173,647)
8260-10105-0001	2023	California Arts Council	Budget Act Chapter 189/23	(5,350,000)	19,035,000	19,035,000	—
8260-10105-0001	2022	California Arts Council	Budget Act Chapter 45/22	20,499,993	499,993	499,993	—
8260-10106-0001	2023	California Arts Council	Budget Act Chapter 249/22, Section 19.56(7)&(9)	(2,500,000)	—	—	—
8260-10106-0001	2022	California Arts Council	Budget Act Chapter 249/22, Section 19.56(7)&(9)	11,500,000	11,500,000	11,500,000	—
8260-593-0001	2022	California Arts Council	Budget Act Chapter 69/21, Item 8260-101-0001, Provision 4	48,909	48,909	48,909	—
8260-593-0001	2021	California Arts Council	Budget Act Chapter 69/21, Item 8260-101-0001, Provision 4	—	400,000	—	(400,000)
8260-594-0001	2021	California Arts Council	Budget Act Chapter 69/21, Item 8260-101-0001, Provision 5	234,499	427,878	234,499	(193,379)
8385-001-0001	2023	California Citizens Compensation Commission	Budget Act Chapter 12/23	4,467	10,000	4,467	(5,533)
8570-001-0001	2023	Department of Food and Agriculture	Budget Act Chapter 12/23	204,849,027	141,418,000	141,245,027	(172,973)
8570-00103-0001	2023	Department of Food and Agriculture	Budget Act Chapter 43/22, Item 8570-001-0001, Provision 3	(315,000)	285,000	285,000	—
8570-00103-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22, Item 8570-001-0001, Provision 3	598,672	598,672	598,672	—
8570-00104-0001	2023	Department of Food and Agriculture	Budget Act Chapter 12/23	(250,000)	—	—	—
8570-00104-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	69,899	69,899	69,899	—
8570-00105-0001	2023	Department of Food and Agriculture	Budget Act Chapter 12/23	(2,000,000)	—	—	—
8570-00106-0001	2023	Department of Food and Agriculture	Budget Act Chapter 12/23	(22,919,000)	—	—	—
8570-00106-0001	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	(33,363)	(33,363)	(33,363)	—
8570-00107-0001	2023	Department of Food and Agriculture	Budget Act 12/23, Item 8570-001-0001, Provision 7	(7,930,039)	17,328,961	17,328,961	—
8570-00108-0001	2023	Department of Food and Agriculture	Budget Act Chapter 38/23, Section 19.56	(57,912)	—	—	—
8570-002-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	11,249,742	6,549,742	6,549,742	—
8570-002-0001	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	146,781,258	153,574,526	131,206,258	(22,368,268)
8570-003-0001	2023	Department of Food and Agriculture	Budget Act Chapter 12/23	494,230	2,084,000	485,230	(1,598,770)
8570-101-0001	2023	Department of Food and Agriculture	Budget Act Chapter 12/23	18,997,717	9,010,000	8,997,717	(12,283)
8570-101-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	40,492,732	49,492,000	492,732	(48,999,268)
8570-101-0001	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	(700,630)	(700,630)	(700,630)	—
8570-101-0001	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	(6,754)	(6,754)	(6,754)	—
8570-10101-0001	2023	Department of Food and Agriculture	Budget Act Chapter 12/23, Item 8570-101-0001, Provision 1	(4,750,000)	—	—	—
8570-10102-0001	2023	Department of Food and Agriculture	Budget Act Chapter 12/23, Item 8570-101-0001, Provision 2	—	4,750,000	4,750,000	—
8570-102-0001	2023	Department of Food and Agriculture	Budget Act Chapter 38/23	38,064,288	1,489,288	1,489,288	—
8570-102-0001	2021	Department of Food and Agriculture	Budget Act Chapter 240/21	43,587,429	49,264,123	43,142,429	(6,121,694)
8570-10202-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22, Item 8570-102-0001, Provision 2	116,403	116,403	116,403	—
8570-10204-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22, Item 8570-102-0001, Provision 4	80,750,000	25,750,000	25,750,000	—
8570-10205-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22, Item 8570-102-0001, Provision 5	44,889,570	20,889,570	20,889,570	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8570-10206-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22, Item 8570-102-0001, Provision 6	—	21,500,000	—	(21,500,000)
8570-10208-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22, Item 8570-102-0001, Provision 8	14,500,000	—	—	—
8570-10209-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22, Item 8570-102-0001, Provision 9	4,683,264	4,750,000	4,483,264	(266,736)
8570-10211-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22, Item 8570-102-0001, Provision 11	3,562,500	3,562,500	3,562,500	—
8570-10214-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22, Item 8570-102-0001, Provision 14	(178,616)	(178,616)	(178,616)	—
8570-111-0001	2023	Department of Food and Agriculture	Budget Act Chapter 12/23	4,488,000	4,488,000	4,488,000	—
8570-301-0001	2023	Department of Food and Agriculture	Budget Act Chapter 12/23	2,759,000	2,759,000	2,759,000	—
8570-301-0001	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	—	548,000	—	(548,000)
8570-588-0001	2023	Department of Food and Agriculture	Budget Act Chapter 240/21, Item 8570-101-0001, Provision 2	(500,000)	—	—	—
8570-588-0001	2022	Department of Food and Agriculture	Budget Act Chapter 240/21, Item 8570-101-0001, Provision 2	2,385,065	4,100,000	2,385,065	(1,714,935)
8570-588-0001	2021	Department of Food and Agriculture	Budget Act Chapter 240/21, Item 8570-101-0001, Provision 2	(2,203,721)	(2,203,721)	(2,203,721)	—
8570-589-0001	2022	Department of Food and Agriculture	Budget Act Chapter 240/21, Item 8570-102-0001, Provision 2	(2,872,379)	(2,872,379)	(2,872,379)	—
8570-589-0001	2021	Department of Food and Agriculture	Budget Act Chapter 240/21, Item 8570-102-0001, Provision 2	2,205,657	2,891,179	2,205,657	(685,522)
8570-590-0001	2022	Department of Food and Agriculture	Budget Act Chapter 45/22, Item 8570-102-0001, Provision 12	187,500	437,500	187,500	(250,000)
8570-601-0001	2021	Department of Food and Agriculture	Chapter 574/22, Section 35(d)(1)(2)	43,468,221	56,400,000	43,468,221	(12,931,779)
8620-001-0001	2023	Fair Political Practices Commission	Budget Act Chapter 12/23	11,291,958	11,993,000	11,696,958	(296,042)
8620-52023-0001	1996	Fair Political Practices Commission	Government Section 85802	(54,061)	1,153,000	1,098,939	(54,061)
8620-53123-0001	1974	Fair Political Practices Commission	Budget Act Chapter 12/23	5,511,536	5,538,000	5,511,536	(26,464)
8660-001-0001	2022	Public Utilities Commission	Budget Act Chapter 249/22	20,023,429	23,429	23,429	—
8660-001-0001	2021	Public Utilities Commission	Budget Act Chapter 21/21	3,746,920	8,307,857	3,746,920	(4,560,936)
8660-062-0001	2023	Public Utilities Commission	Budget Act Chapter 12/23	427,693,000	175,000,000	175,000,000	—
8660-062-0001	2021	Public Utilities Commission	Budget Act Chapter 21/21	50,000,000	50,000,000	—	(50,000,000)
8660-06202-0001	2023	Public Utilities Commission	Budget Act Chapter 43/22, Item 8660-062-0001, Provision 1	(252,693,000)	—	—	—
8660-501-0001	2021	Public Utilities Commission	Budget Act Chapter 249/22, Section 11.96(o)	29,982,170	29,982,170	29,982,170	—
8780-001-0001	2023	Milton Marks “Little Hoover” Co. on CA St. Gov. Org.	Budget Act Chapter 12/23	1,244,515	1,384,000	1,286,515	(97,485)
8820-001-0001	2023	Commission on the Status of Women and Girls	Budget Act Chapter 12/23	1,416,579	1,599,000	1,470,579	(128,421)
8820-00101-0001	2023	Commission on the Status of Women and Girls	Budget Act Chapter 38/23, Section 19.56	(14,478)	—	—	—
8820-101-0001	2023	Commission on the Status of Women and Girls	Budget Act Chapter 12/23	454,750	1,000,000	454,750	(545,250)
8820-101-0001	2022	Commission on the Status of Women and Girls	Budget Act Chapter 43/22	1,200	469,012	1,200	(467,812)
8820-601-0001	2023	Commission on the Status of Women and Girls	Budget Act Chapter 240/21, Section 19.57(d)&(e)(23)	—	1,500,000	1,500,000	—
8825-001-0001	2023	Comm. on Asian and Pacific Islander American Affairs	Budget Act Chapter 12/23	399,671	676,000	410,671	(265,329)
8825-00101-0001	2021	Comm. on Asian and Pacific Islander American Affairs	Budget Act Chapter 69/21	137,594	1,340,933	137,594	(1,203,339)
8855-001-0001	2023	California State Auditor’s Office	Budget Act Chapter 12/23	20,725,097	28,656,000	21,605,097	(7,050,904)
8860-001-0001	2023	Department of Finance	Budget Act Chapter 12/23	41,493,256	60,240,000	43,554,256	(16,685,744)
8880-001-0001	2023	Financial Information System for California	Budget Act Chapter 12/23	105,678,649	72,903,649	72,903,649	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8880-001-0001	2022	Financial Information System for California	Budget Act Chapter 43/22	(921,730)	20,665,656	(921,730)	(21,587,387)
8880-011-0001	2022	Financial Information System for California	Budget Act Chapter 45/22	—	5,530,000	—	(5,530,000)
8885-001-0001	2023	Commission on State Mandates	Budget Act Chapter 12/23	3,023,641	3,515,000	3,116,641	(398,359)
8885-00123-0001	2022	Commission on State Mandates	Reappropriated by Chapter 12/23, Item 8885-492	(130,000)	130,000	—	(130,000)
8885-295-0001	2023	Commission on State Mandates	Budget Act Chapter 12/23	129,021,532	141,391,000	129,021,532	(12,369,468)
8885-295-0001	2020	Commission on State Mandates	Budget Act Chapter 6/20	(5,155)	—	266,845	266,845
8885-29523-0001	2021	Commission on State Mandates	Reappropriated by Chapter 12/23, Item 8885-491	(728)	4,909,000	4,908,272	(728)
8885-296-0001	2023	Commission on State Mandates	Budget Act Chapter 12/23	17,592,454	17,605,000	17,592,454	(12,546)
8940-001-0001	2023	Military Department	Budget Act Chapter 12/23	101,632,491	147,059,000	104,844,491	(42,214,509)
8940-00109-0001	2021	Military Department	Budget Act Chapter 21/21	1,651,381	1,816,751	1,651,381	(165,370)
8940-00110-0001	2023	Military Department	Budget Act Chapter 189/23, Section 19.563(a)(4)&(10)	(500,000)	—	—	—
8940-00111-0001	2023	Military Department	Budget Act Chapter 38/23, Section 19.56	(14,478)	—	—	—
8940-002-0001	2023	Military Department	Budget Act Chapter 12/23	41,405,000	41,410,000	41,410,000	—
8940-101-0001	2023	Military Department	Budget Act Chapter 12/23	—	60,000	—	(60,000)
8940-301-0001	2022	Military Department	Budget Act Chapter 43/22	2,351,793	2,351,793	2,351,793	—
8940-301-0001	2021	Military Department	Budget Act Chapter 21/21	—	1,680,000	—	(1,680,000)
8955-001-0001	2023	Department of Veterans Affairs	Budget Act Chapter 12/23	478,429,890	585,033,000	510,897,890	(74,135,110)
8955-001-0001	2022	Department of Veterans Affairs	Budget Act Chapter 43/22	99,930	99,930	99,930	—
8955-00103-0001	2021	Department of Veterans Affairs	Budget Act Chapter 21/21	564,782	564,782	564,782	—
8955-00106-0001	2023	Department of Veterans Affairs	Budget Act Chapter 38/23, Section 19.56	—	43,434	43,434	—
8955-00121-0001	2018	Department of Veterans Affairs	Reappropriated by Chapter 21/21, Items 8955-492 and 8955-490	27,950	137,451	27,950	(109,501)
8955-003-0001	2023	Department of Veterans Affairs	Budget Act Chapter 12/23	25,437,703	25,428,000	25,423,703	(4,297)
8955-017-0001	2023	Department of Veterans Affairs	Budget Act Chapter 12/23	86,473	176,000	90,473	(85,527)
8955-101-0001	2023	Department of Veterans Affairs	Budget Act Chapter 12/23	11,000,000	11,000,000	11,000,000	—
8955-301-0001	2022	Department of Veterans Affairs	Budget Act Chapter 43/22	1,475,950	1,475,950	1,475,950	—
8955-30122-0001	2021	Department of Veterans Affairs	Government Code Sections 13332.11 and 16352	50,000	50,000	50,000	—
8955-593-0001	2022	Department of Veterans Affairs	Budget Act Chapter 43/22, Item 8955-102-0001, Provision 2	500,264	500,264	500,264	—
8955-594-0001	2021	Department of Veterans Affairs	Budget Act Chapter 69/21 Item 8955-102-0001, Provision 3	186,421	967,038	186,421	(780,618)
8955-601-0001	2023	Department of Veterans Affairs	Budget Act Chapter 240/21, Section 19.56(d)&(e)	—	1,700,000	1,700,000	—
9210-102-0001	2023	Local Government Financing	Budget Act Chapter 12/23	—	632,000	—	(632,000)
9210-102-0001	2021	Local Government Financing	Budget Act Chapter 21/21	—	3,306,046	—	(3,306,046)
9210-110-0001	2023	Local Government Financing	Budget Act Chapter 12/23	100,590,053	101,048,000	100,590,053	(457,947)
9210-115-0001	2023	Local Government Financing	Budget Act Chapter 12/23	10,000,000	10,000,000	10,000,000	—
9210-601-0001	2023	Local Government Financing	Chapter 257/21, Section 46	—	50,000,000	50,000,000	—
9285-101-0001	2023	Trial Court Security – Court Construction	Budget Act Chapter 12/23	7,989,816	10,000,000	7,989,816	(2,010,184)

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9285-102-0001	2023	Trial Court Security – Court Construction	Budget Act Chapter 12/23	533,000	533,000	533,000	—
9286-101-0001	2023	Trial Court Security – Judgeships	Budget Act Chapter 12/23	7,420,000	7,420,000	7,420,000	—
9300-101-0001	2023	Payment to Counties for Costs of Homicide Trials	Budget Act Chapter 12/23	908	16,000	15,908	(92)
9460-652-0001	2023	Apportionment of Tideland Revenues	Public Resources Code Section 6817	(59,747)	(59,747)	(59,747)	—
9650-001-0001	2023	Health and Dental Benefits for Annuitants	Budget Act Chapter 12/23	2,352,365,654	2,374,087,000	2,309,365,654	(64,721,346)
9672-511-0001	2022	Settlements and Judgments by Department of Justice	Chapter 10/23, Section 1(a)(1)	3,700,000	3,625,000	3,625,000	—
9672-512-0001	2022	Settlements and Judgments by Department of Justice	Chapter 10/23, Section 1(a)(2)	3,073,000	3,072,677	3,072,677	—
9800-001-0001	2023	Augmentation for Employee Compensation	Budget Act Chapter 12/23	(705,794,619)	827,735,000	412,381	(827,322,619)
9840-001-0001	2023	Augmentation for Contingencies or Emergency	Budget Act Chapter 12/23	39,040,300	959,700	—	(959,700)
9860-301-0001	2023	Capital Outlay Planning and Studies Funding	Budget Act Chapter 12/23	2,000,000	2,000,000	2,000,000	—
9885-599-0001	2023	Reserve for Liquidation of Encumbrances		(998,751,371)	(998,751,371)	(998,751,371)	—
9885-699-0001	2023	Reserve for Liquidation of Encumbrances		(8,985,733,503)	(8,985,733,503)	(8,985,733,503)	—
9885-899-0001	2023	Reserve for Liquidation of Encumbrances		(12,838,916)	(12,838,916)	(12,838,916)	—
9900-590-0001	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	—	(697,613,676)	(697,613,676)	—
9900-590-0001	2022	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	(251,617)	(251,617)	(251,617)	—
9900-999998-0001	1983	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 85802	—	—	(40,853,364)	(40,853,364)
9910-999997-0001	1983	General Fund Credits from Federal Funds (SWCAP)	Budget Act Chapter 14/17, Item 8640-001-0001(4), Prop. 9/74	—	—	(154,535,460)	(154,535,460)
9990-601-0001	2021	Miscellaneous Control Accounts	Chapter 43/21, Section 6	—	692	—	(692)
9990-612-0001	1994	Miscellaneous Control Accounts	Penal Code, Section 290.3(b)	1,485	(12,896)	(12,896)	—
Total General Government – Other General Government				\$ 1,184,497,868	\$ 5,355,732,906	\$ 2,763,878,136	\$ (2,591,854,770)
				(concluded)			

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in thousands)

Totals by Function	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 2,962,719	\$ 2,432,148	\$ 2,266,646	\$ (165,502)
Transportation	4,658,918	6,708,918	4,540,279	(2,168,639)
Natural Resources and Environmental Protection	12,310,243	12,054,747	9,098,962	(2,955,785)
Health and Human Services	71,180,889	76,567,341	71,738,551	(4,828,790)
Corrections and Rehabilitation	14,115,668	15,395,425	14,981,654	(413,771)
Education	41,059,480	98,483,679	97,549,330	(934,349)
General Government				
Tax Relief	382,351	415,001	382,351	(32,650)
Debt Service	6,893,465	5,348,274	5,333,273	(15,001)
Other General Government	1,184,498	5,355,733	2,763,878	(2,591,855)
Total General Fund Expenditures	\$ 154,748,231	\$ 222,761,266	\$ 208,654,924	\$ (14,106,342)

This page intentionally left blank

Federal Trust Fund Expenditures by Function

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function *
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
1700-0890	Civil Rights Department	\$ 6,084,000	\$ 6,084,000	\$ 6,084,000	\$ —
2240-0890	Department of Housing and Community Development	275,579,199	275,579,199	275,579,199	—
Total Business, Consumer Services, and Housing		\$ 281,663,199	\$ 281,663,199	\$ 281,663,199	\$ —

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

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function *
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Transportation		Budgeted Amounts		Actual Amounts	Variance with Final Budget
Item	Agency	Original	Final		
0521-0890	Secretary for Transportation Agency	\$ 120,438,276	\$ 120,438,276	\$ 120,438,276	\$ —
2660-0890	Department of Transportation	5,889,601,420	5,889,601,420	5,889,601,420	—
2665-0890	High-Speed Rail Authority	23,100,704	23,100,704	23,100,704	—
2720-0890	Department of the California Highway Patrol	32,891,463	32,891,463	32,891,463	—
2740-0890	Department of Motor Vehicles	(40,344)	(40,344)	(40,344)	—
Total Transportation		\$ 6,065,991,519	\$ 6,065,991,519	\$ 6,065,991,519	\$ —

Column Totals may not foot due to rounding.

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

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function *
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
3100-0890	Exposition Park	\$ 56,175	\$ 56,175	\$ 56,175	\$ —
3125-0890	California Tahoe Conservancy	631,146	631,146	631,146	—
3360-0890	Energy Resources Conservation and Development Commission	12,413,658	12,413,658	12,413,658	—
3480-0890	Department of Conservation	6,992,441	6,992,441	6,992,441	—
3540-0890	Department of Forestry and Fire Protection	29,916,928	29,916,928	29,916,928	—
3560-0890	State Lands Commission	123,034	123,034	123,034	—
3600-0890	Department of Fish and Wildlife	86,130,658	86,130,658	86,130,658	—
3640-0890	Wildlife Conservation Board	11,407,306	11,407,306	11,407,306	—
3720-0890	California Coastal Commission	3,243,979	3,243,979	3,243,979	—
3760-0890	State Coastal Conservancy	3,960,136	3,960,136	3,960,136	—
3790-0890	Department of Parks and Recreation	62,253,762	62,253,762	62,253,762	—
3820-0890	San Francisco Bay Conservation & Development Comm.	143,659	143,659	143,659	—
3840-0890	Delta Protection Commission	114,059	114,059	114,059	—
3855-0890	Sierra Nevada Conservancy	1,817,378	1,817,378	1,817,378	—
3860-0890	Department of Water Resources	21,333,304	21,333,304	21,333,304	—
3885-0890	Delta Stewardship Council	1,181,417	1,181,417	1,181,417	—
3900-0890	State Air Resources Board	2,861,870	2,861,870	2,861,870	—
3930-0890	Department of Pesticide Regulation	2,331,600	2,331,600	2,331,600	—
3940-0890	State Water Resources Control Board	550,938,617	550,938,617	550,938,617	—
3960-0890	Department of Toxic Substances Control	26,855,794	26,855,794	26,855,794	—
Total Natural Resources and Environmental Protection		\$ 824,706,921	\$ 824,706,921	\$ 824,706,921	\$ —

Column Totals may not foot due to rounding.

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

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function *
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Health and Human Services

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
0530-0890	Secretary for California Health & Human Serv. Agency	\$ 7,490,186	\$ 7,490,186	\$ 7,490,186	\$ —
4100-0890	State Council on Developmental Disabilities	7,602,751	7,602,751	7,602,751	—
4120-0890	Emergency Medical Services Authority	1,939,723	1,939,723	1,939,723	—
4140-0890	Department of Health Care Access and Information	2,976,703	2,976,703	2,976,703	—
4170-0890	California Department of Aging	217,966,433	217,966,433	217,966,433	—
4180-0890	Commission on Aging	854,108	854,108	854,108	—
4260-0890	State Department of Health Care Services	96,691,201,929	96,691,201,929	96,691,201,929	—
4265-0890	Department of Public Health	1,688,097,551	1,688,097,551	1,688,097,551	—
4700-0890	Department of Community Services and Development	374,528,099	374,528,099	374,528,099	—
5160-0890	Department of Rehabilitation	461,518,310	461,518,310	461,518,310	—
5175-0890	Department of Child Support Services	583,126,050	583,126,050	583,126,050	—
5180-0890	Department of Social Services	11,314,211,071	11,314,211,071	11,314,211,071	—
7120-0890	California Workforce Development Board	10,919,265	10,919,265	10,919,265	—
7350-0890	Department of Industrial Relations	39,360,667	39,360,667	39,360,667	—
Total Health and Human Services		\$ 111,401,792,845	\$ 111,401,792,845	\$ 111,401,792,845	\$ —

Column Totals may not foot due to rounding.

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

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function *
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Corrections and Rehabilitation

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
5225-0890	Department of Corrections and Rehabilitation	\$ 2,677,591	\$ 2,677,591	\$ 2,677,591	\$ —
5227-0890	Board of State and Community Corrections	21,579,710	21,579,710	21,579,710	—
5990-0890	Federal Immigration Funding – Incarceration	63,298,997	63,298,997	63,298,997	—
Total Corrections and Rehabilitation		\$ 87,556,298	\$ 87,556,298	\$ 87,556,298	\$ —

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

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function *
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Education

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
6100-0890	Department of Education	\$ 7,780,177,048	\$ 7,780,177,048	\$ 7,780,177,048	\$ —
6120-0890	California State Library	14,612,396	14,612,396	14,612,396	—
Total Education		\$ 7,794,789,444	\$ 7,794,789,444	\$ 7,794,789,444	\$ —

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

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function *
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
0509-0890	Governor's Office of Business and Economic Dev.	\$ 21,439,614	\$ 21,439,614	\$ 21,439,614	
0650-0890	Office of Planning and Research	73,584,077	73,584,077	73,584,077	—
0690-0890	Office of Emergency Services	4,772,447,731	4,772,447,731	4,772,447,731	—
0820-0890	Department of Justice	59,755,133	59,755,133	59,755,133	—
0840-0890	California State Controller's Office	1,319,771	1,319,771	1,319,771	—
0890-0890	Secretary of State	16,981,243	16,981,243	16,981,243	—
0985-0890	California School Finance Authority	10,147,630	10,147,630	10,147,630	—
7502-0890	Department of Technology	2,129,783	2,129,783	2,129,783	—
7600-0890	California Department of Tax and Fee Administration	153,715	153,715	153,715	—
7870-0890	California Victim Compensation Board	33,268,199	33,268,199	33,268,199	—
8260-0890	California Arts Council	1,467,748	1,467,748	1,467,748	—
8570-0890	Department of Food and Agriculture	110,790,038	110,790,038	110,790,038	—
8660-0890	Public Utilities Commission	13,900,290	13,900,290	13,900,290	—
8940-0890	Military Department	136,146,821	136,146,821	136,146,821	—
8955-0890	Department of Veterans Affairs	7,681,663	7,681,663	7,681,663	—
9390-0890	Apportionment of Federal Receipts for Flood Control Lands	248,860	248,860	248,860	—
9400-0890	Apportionment of Federal Receipts for Forest Reserves	33,720,305	33,720,305	33,720,305	—
9420-0890	Apportionment of Federal Potash Lease Rentals	3,477,094	3,477,094	3,477,094	—
9520-0890	Apportionment of Geothermal Resources Development	41,763,573	41,763,573	41,763,573	—
9990-0890	Miscellaneous Control Accounts	1,082,713	1,082,713	1,082,713	—
Total General Government – Other General Government		\$ 5,341,506,002	\$ 5,341,506,002	\$ 5,341,506,002	\$ —

Column Totals may not foot due to rounding.

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

Budgetary Comparison Schedule
Federal Trust Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in thousands)

Totals by Function	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 281,663	\$ 281,663	\$ 281,663	\$ —
Transportation	6,065,992	6,065,992	6,065,992	—
Natural Resources and Environmental Protection	824,707	824,707	824,707	—
Health and Human Services	111,401,793	111,401,793	111,401,793	—
Corrections and Rehabilitation	87,556	87,556	87,556	—
Education	7,794,789	7,794,789	7,794,789	—
General Government				
Tax Relief	—	—	—	—
Debt Service	—	—	—	—
Other General Government	5,341,506	5,341,506	5,341,506	—
Total Federal Trust Fund Expenditures	\$ 131,798,006	\$ 131,798,006	\$ 131,798,006	\$ —

This page intentionally left blank

Environmental and Natural Resources Funds Expenditures by Function

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
1111-001-3328	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	\$ 377,000	\$ 393,000	\$ 199,643	\$ (193,357)
1111-002-0582	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	51,496,000	51,928,000	23,562,855	(28,365,145)
1111-002-3122	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	30,568,000	30,639,000	12,202,420	(18,436,580)
2240-001-3237	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	266,000	277,000	277,000	—
2240-501-3228	2015	Department of Housing and Community Development	Health and Safety Code Section 39719(b)(1)(C)	3,933,172	3,933,172	3,933,172	—
2240-601-3228	2015	Department of Housing and Community Development	Health and Safety Code Section 39719(b)(1)(C)	703,530,701	703,530,701	703,530,701	—
		Reserved for Encumbrances		(459,682,970)	(459,682,970)	(459,682,970)	—
Total Business, Consumer Services, and Housing				\$ 330,487,903	\$ 331,017,903	\$ 284,022,820	\$ (46,995,083)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0521-001-3228	2023	Secretary for Transportation Agency	Budget Act Chapter 12/23	\$ 74,000	\$ 77,000	\$ 71,215	\$ (5,786)
0521-101-3228	2023	Secretary for Transportation Agency	Budget Act Chapter 12/23	220,000,000	220,000,000	—	(220,000,000)
2640-601-3228	2015	State Transit Assistance	Health and Safety Code Section 39719(b)(1)(B)	206,274,417	206,274,417	206,274,417	—
2660-001-3228	2023	Department of Transportation	Budget Act Chapter 12/23	857,000	902,000	901,141	(859)
2665-001-3228	2023	High-Speed Rail Authority	Budget Act Chapter 12/23	103,000	103,000	103,000	—
2665-501-3228	2015	High-Speed Rail Authority	Health and Safety Code Section 39719(b)(2)	52,671,913	52,671,913	52,671,913	—
2665-801-3228	2015	High-Speed Rail Authority	Health and Safety Code Section 39719(b)(2)	113,279,194	113,279,194	113,279,194	—
2740-001-0115	2023	Department of Motor Vehicles	Budget Act Chapter 12/23	3,140,000	3,140,000	3,140,000	—
		Reserved for Encumbrances		421,925,865	421,925,865	421,925,865	—
Total Transportation				\$ 1,018,325,388	\$ 1,018,373,388	\$ 798,366,744	\$ (220,006,644)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0540-001-0140	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 12/23	\$ 7,841,000	\$ 8,269,000	\$ 6,948,782	\$ (1,320,218)
0540-001-0183	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 12/23	408,000	408,000	276,797	(131,203)
0540-001-0200	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 12/23	68,000	68,000	67,439	(561)
0540-00102-6076	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 38/23	(5,399,915)	85	85	—
0540-00102-6076	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	4,275,171	4,275,171	4,275,171	—
0540-00102-6076	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	1,752,049	1,752,049	1,752,049	—
0540-00102-6088	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 38/23	—	24,593,000	24,593,000	—
0540-001-0392	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 12/23	48,000	48,000	36,586	(11,414)
0540-001-3046	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 12/23	69,000	69,000	58,728	(10,272)
0540-001-3117	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 12/23	154,000	154,000	131,110	(22,890)
0540-001-3212	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 12/23	1,573,000	1,590,000	906,264	(683,736)
0540-001-3237	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 12/23	336,000	348,000	338,061	(9,939)
0540-001-6051	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 12/23	—	507,000	425,288	(81,712)
0540-001-6076	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 12/23	6,039,000	639,000	—	(639,000)
0540-001-6083	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 12/23	—	2,009,000	1,677,707	(331,293)
0540-001-6088	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 12/23	—	2,086,000	1,478,771	(607,229)
0540-001-6088	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	395,577	395,577	395,577	—
0540-101-0140	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	992,850	992,850	992,850	—
0540-101-0183	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 12/23	1,023,000	1,023,000	1,023,000	—
0540-101-0183	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	3,804,989	3,804,989	3,804,989	—
0540-101-0183	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	624,341	624,341	612,817	(11,524)
0540-101-0183	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	(491,130)	(491,130)	(491,130)	—
0540-101-0183	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	313,034	313,034	(76,244)	(389,278)
0540-101-0183	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	(9,819)	(9,819)	(9,819)	—
0540-101-0183	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	(8,247)	(8,247)	(8,247)	—
0540-101-3228	2019	Secretary of the Natural Resources Agency	Senate Bill 109, Chapter 363/19, Section 5	806,386	806,386	4,518	(801,869)
0540-101-3228	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	459,439	459,439	459,439	—
0540-101-3228	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 370/16	(209,693)	(209,693)	(209,693)	—
0540-101-6088	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 40/20	415,526	415,526	415,526	—
0540-101-6088	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	10,241,645	10,241,645	10,241,645	—
0540-101-6088	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	(590,676)	(590,676)	(590,676)	—
0540-501-3228	2022	Secretary of the Natural Resources Agency	Chapter 249/22, Control Section 19.58(a)(5)	1,875,000	1,875,000	628,320	(1,246,680)
0540-601-0183	2013	Secretary of the Natural Resources Agency	Reappropriated by Chapter 21/21, Item 0540-490	755,174	755,174	(2,290)	(757,465)
0540-601-3228	2022	Secretary of the Natural Resources Agency	Chapter 249/22, Control Section 19.58(c)(3)(A)	35,625,000	35,625,000	1,000,000	(34,625,000)
0555-001-0014	2023	Secretary for Environmental Protection	Budget Act Chapter 12/23	397,000	406,000	394,249	(11,751)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0555-001-0028	2023	Secretary for Environmental Protection	Budget Act Chapter 12/23	11,689,000	11,830,000	11,743,613	(86,387)
0555-001-0106	2023	Secretary for Environmental Protection	Budget Act Chapter 12/23	1,066,000	1,095,000	1,086,535	(8,465)
0555-001-0115	2023	Secretary for Environmental Protection	Budget Act Chapter 12/23	2,251,000	2,343,000	2,215,028	(127,972)
0555-001-0193	2023	Secretary for Environmental Protection	Budget Act Chapter 12/23	692,000	710,000	678,081	(31,919)
0555-001-0226	2023	Secretary for Environmental Protection	Budget Act Chapter 12/23	139,000	142,000	126,735	(15,265)
0555-001-0387	2023	Secretary for Environmental Protection	Budget Act Chapter 12/23	256,000	264,000	228,283	(35,717)
0555-001-0439	2023	Secretary for Environmental Protection	Budget Act Chapter 12/23	1,349,000	1,391,000	1,379,512	(11,488)
0555-001-3058	2023	Secretary for Environmental Protection	Budget Act Chapter 12/23	37,000	37,000	13,725	(23,275)
0555-001-3237	2023	Secretary for Environmental Protection	Budget Act Chapter 12/23	790,000	808,000	799,983	(8,018)
0555-101-1006	2023	Secretary for Environmental Protection	Budget Act Chapter 12/23	835,000	835,000	780,000	(55,000)
3110-001-0140	2023	Special Resources Programs	Budget Act Chapter 12/23	200,000	200,000	200,000	—
3110-101-0071	2023	Special Resources Programs	Budget Act Chapter 12/23	840,000	840,000	527,214	(312,786)
3110-101-0140	2023	Special Resources Programs	Budget Act Chapter 12/23	4,483,000	4,483,000	4,483,000	—
3125-001-0140	2023	California Tahoe Conservancy	Budget Act Chapter 12/23	4,405,000	4,534,000	4,343,363	(190,637)
3125-001-0286	2023	California Tahoe Conservancy	Budget Act Chapter 12/23	1,123,000	1,280,000	930,452	(349,548)
3125-001-6031	2023	California Tahoe Conservancy	Budget Act Chapter 12/23	—	21,000	—	(21,000)
3125-001-6083	2023	California Tahoe Conservancy	Budget Act Chapter 12/23, Provision 1	(155,135)	117,865	117,865	—
3125-001-6088	2023	California Tahoe Conservancy	Budget Act Chapter 12/23	—	979,000	1,996	(977,004)
3125-101-0286	2021	California Tahoe Conservancy	Budget Act Chapter 21/21	100,000	100,000	—	(100,000)
3125-101-6083	2015	California Tahoe Conservancy	Budget Act Chapter 10/15	550,000	550,000	550,000	—
3125-101-6088	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	111,316	111,316	111,316	—
3125-301-6051	2023	California Tahoe Conservancy	Budget Act Chapter 12/23	—	100,000	100,000	—
3125-301-6088	2022	California Tahoe Conservancy	Budget Act Chapter 43/22	4,959,002	4,959,002	4,959,002	—
3340-001-0140	2023	California Conservation Corps	Budget Act Chapter 12/23	302,000	302,000	302,000	—
3340-001-3228	2023	California Conservation Corps	Budget Act Chapter 12/23	7,972,000	8,108,000	7,244,866	(863,134)
3340-001-6088	2022	California Conservation Corps	Budget Act Chapter 43/22	104,655	104,655	104,655	—
3340-001-6088	2021	California Conservation Corps	Budget Act Chapter 21/21	524,796	524,796	524,796	—
3340-002-3228	2023	California Conservation Corps	Budget Act Chapter 12/23	3,465,000	3,465,000	3,419,714	(45,286)
3340-101-6088	2020	California Conservation Corps	Budget Act Chapter 6/20	(237,562)	(237,562)	(237,562)	—
3340-301-6088	2022	California Conservation Corps	Budget Act Chapter 43/22	2,273,617	2,273,617	2,273,617	—
3355-001-3302	2023	Office of Energy Infrastructure Safety	Budget Act Chapter 12/23	5,947,000	6,130,000	3,479,019	(2,650,981)
3360-00102-3373	2020	Energy Resources Conservation & Development Comm.	Budget Act Chapter 6/20	2,961	2,961	2,961	—
3360-001-0381	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	848,000	862,000	862,000	—
3360-001-0381	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	3,331	3,331	—	(3,331)
3360-001-0382	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	1,216,000	1,248,000	1,248,000	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3360-001-0465	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	82,845,000	82,845,000	48,581,778	(34,263,222)
3360-001-3117	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	13,682,000	14,037,000	14,037,000	—
3360-001-3117	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	1,107,970	1,107,970	1,107,970	—
3360-001-3117	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	9,088,715	9,088,715	9,088,715	—
3360-001-3117	2020	Energy Resources Conservation & Development Comm.	Budget Act Chapter 6/20	14,776,468	14,776,468	14,776,468	—
3360-001-3117	2019	Energy Resources Conservation & Development Comm.	Budget Act Chapter 23/19	180,228	180,228	180,228	—
3360-001-3205	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	2,933,000	3,001,000	1,726,778	(1,274,222)
3360-001-3205	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	400,303	400,303	10,504	(389,799)
3360-001-3211	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	21,003,253	21,003,253	21,003,253	—
3360-001-3211	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	783,864	783,864	783,864	—
3360-001-3211	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	138,058	138,058	138,058	—
3360-001-3211	2020	Energy Resources Conservation & Development Comm.	Budget Act Chapter 6/20	154,489	154,489	154,489	—
3360-001-3211	2019	Energy Resources Conservation & Development Comm.	Budget Act Chapter 23/19	664,720	664,720	664,720	—
3360-001-3228	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	3,655,463	3,655,463	3,655,463	—
3360-001-3228	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	2,419,663	2,419,663	2,419,663	—
3360-001-3237	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	23,005,000	23,417,000	23,417,000	—
3360-001-3237	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	399,854	399,854	222,196	(177,658)
3360-001-3373	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	50,823	50,823	50,823	—
3360-00201-3373	2020	Energy Resources Conservation & Development Comm.	Budget Act Chapter 6/20	499,895	499,895	499,895	—
3360-00202-3373	2020	Energy Resources Conservation & Development Comm.	Budget Act Chapter 6/20	337,557	337,557	337,557	—
3360-00302-3373	2020	Energy Resources Conservation & Development Comm.	Budget Act Chapter 6/20	100,000	100,000	100,000	—
3360-10101-3373	2020	Energy Resources Conservation & Development Comm.	Budget Act Chapter 6/20	2,579,423	2,579,423	2,579,423	—
3360-101-3117	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	1,579,028	1,579,028	1,579,028	—
3360-101-3211	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	75,394,155	75,394,155	75,394,155	—
3360-101-3211	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	64,822,178	64,822,178	64,822,178	—
3360-101-3211	2020	Energy Resources Conservation & Development Comm.	Budget Act Chapter 6/20	1,306,698	1,306,698	1,306,698	—
3360-101-3211	2019	Energy Resources Conservation & Development Comm.	Budget Act Chapter 23/19	1,121,777	1,121,777	(663,752)	(1,785,529)
3360-101-3211	2018	Energy Resources Conservation & Development Comm.	Budget Act Chapter 29/18	718,829	718,829	(130,094)	(848,923)
3360-101-3228	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 38/23	666,946,123	666,946,123	666,946,123	—
3360-101-3228	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	12,350,000	12,350,000	12,350,000	—
3360-101-3228	2018	Energy Resources Conservation & Development Comm.	Budget Act Chapter 29/18	23,628	23,628	—	(23,628)
3360-101-3228	2017	Energy Resources Conservation & Development Comm.	Budget Act Chapter 249/17	—	—	(428,365)	(428,365)
3360-501-0497	2023	Energy Resources Conservation & Development Comm.	Public Resources Code Section 3822(a)	486,731	486,731	486,731	—
3360-501-3109	2023	Energy Resources Conservation & Development Comm.	Public Utilities Code Section 895(a)(2)	2,946,625	2,946,625	2,946,625	—
3360-517-0033	2023	Energy Resources Conservation & Development Comm.	Public Resources Code Section 25416	16,274,467	16,274,467	16,274,467	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3360-594-3228	2018	Energy Resources Conservation & Development Comm.	Budget Act Chapter 249/17, Provision 5	—	—	(1,870,817)	(1,870,817)
3360-594-3228	2017	Energy Resources Conservation & Development Comm.	Budget Act Chapter 249/17, Provision 3	—	—	(812,386)	(812,386)
3360-601-0033	2023	Energy Resources Conservation & Development Comm.	Public Resources Code 29/13	41,610,015	41,610,015	41,610,015	—
3360-601-0497	2023	Energy Resources Conservation & Development Comm.	Public Resources Code 553/94	4,550	4,550	4,550	—
3360-601-3109	2023	Energy Resources Conservation & Development Comm.	Public Utilities Code Section 895(a)(1)	27,392,697	27,392,697	27,392,697	—
3480-001-0140	2023	Department of Conservation	Budget Act Chapter 12/23	168,000	168,000	159,923	(8,077)
3480-001-0141	2023	Department of Conservation	Budget Act Chapter 12/23	4,083,000	4,331,000	2,607,014	(1,723,986)
3480-001-0336	2023	Department of Conservation	Budget Act Chapter 12/23	5,632,000	5,771,000	4,658,039	(1,112,961)
3480-001-0338	2023	Department of Conservation	Budget Act Chapter 12/23	14,492,000	15,102,000	14,753,068	(348,932)
3480-001-0940	2023	Department of Conservation	Budget Act Chapter 12/23	1,193,000	1,221,000	876,784	(344,216)
3480-00123-3046	2022	Department of Conservation	Reappropriated by Chapter 12/23, Item 3480-492	—	1,000,000	753,806	(246,194)
3480-001-3025	2023	Department of Conservation	Budget Act Chapter 12/23	744,000	744,000	513,688	(230,312)
3480-001-3046	2023	Department of Conservation	Budget Act Chapter 12/23	104,313,000	107,565,000	106,268,298	(1,296,702)
3480-001-3212	2023	Department of Conservation	Budget Act Chapter 12/23	4,932,000	5,029,000	4,460,688	(568,312)
3480-001-3237	2023	Department of Conservation	Budget Act Chapter 12/23	3,682,000	3,693,000	3,668,979	(24,021)
3480-001-3299	2023	Department of Conservation	Budget Act Chapter 12/23	50,000	50,000	—	(50,000)
3480-001-6029	2023	Department of Conservation	Budget Act Chapter 12/23	(163,471)	56,529	56,529	—
3480-001-6031	2023	Department of Conservation	Budget Act Chapter 12/23	(701,559)	174,441	174,441	—
3480-001-6051	2023	Department of Conservation	Budget Act Chapter 12/23	—	107,000	5,833	(101,167)
3480-001-6088	2023	Department of Conservation	Budget Act Chapter 12/23	—	109,000	82,430	(26,570)
3480-002-3046	2023	Department of Conservation	Budget Act Chapter 12/23	3,852,000	3,852,000	3,852,000	—
3480-101-6029	2019	Department of Conservation	Budget Act Chapter 23/19	313,000	313,000	313,000	—
3480-101-6088	2019	Department of Conservation	Budget Act Chapter 23/19	(341,220)	(341,220)	(341,220)	—
3480-502-3228	2015	Department of Conservation	Public Resources Code Section 75200.3	1,731,431	1,731,431	1,731,431	—
3480-506-0275	2023	Department of Conservation	Public Resources Code Section 3206	27,642,232	27,642,232	27,642,232	—
3480-602-3228	2015	Department of Conservation	Public Resources Code Section 75200.3	96,131,438	96,131,438	96,131,438	—
3540-001-0028	2023	Department of Forestry and Fire Protection	Budget Act Chapter 12/23	811,000	813,000	770,105	(42,895)
3540-001-0140	2023	Department of Forestry and Fire Protection	Budget Act Chapter 12/23	714,000	725,000	452,751	(272,249)
3540-00123-3228	2018	Department of Forestry and Fire Protection	Reappropriated by Chapter 38/23, Item 3540-491	(397,400)	4,600	4,600	—
3540-001-3212	2023	Department of Forestry and Fire Protection	Budget Act Chapter 12/23	27,979,000	28,510,000	22,992,250	(5,517,750)
3540-001-3228	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	27,395,143	27,395,143	26,186,119	(1,209,025)
3540-001-3237	2023	Department of Forestry and Fire Protection	Budget Act Chapter 12/23	414,000	415,000	366,716	(48,284)
3540-00223-3228	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	111,000	111,000	54,785	(56,215)
3540-002-3228	2023	Department of Forestry and Fire Protection	Budget Act Chapter 12/23	82,944,000	84,145,000	74,257,781	(9,887,219)
3540-00322-3228	2020	Department of Forestry and Fire Protection	Reappropriated by Chapter 38/23, Item 3540-491	—	1,384,000	1,383,245	(755)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3540-00323-3228	2021	Department of Forestry and Fire Protection	Reappropriated by Chapter 38/23, Item 3540-491	—	1,563,000	91,000	(1,472,000)
3540-00323-3228	2020	Department of Forestry and Fire Protection	Reappropriated by Chapter 12/23, Item 3540-491	(1,608,256)	975,744	975,744	—
3540-00323-3228	2019	Department of Forestry and Fire Protection	Reappropriated by Chapter 38/23, Item 3540-491	(243)	2,182,757	2,182,757	—
3540-00323-3228	2018	Department of Forestry and Fire Protection	Reappropriated by Chapter 38/23, Item 3540-491	(43,452)	78,548	78,548	—
3540-004-3228	2023	Department of Forestry and Fire Protection	Budget Act Chapter 12/23	8,591,000	8,718,000	5,985,228	(2,732,772)
3540-10122-3228	2020	Department of Forestry and Fire Protection	Reappropriated by Chapter 12/23, Item 3540-491	(509,400)	2,600	2,600	—
3540-10123-3228	2020	Department of Forestry and Fire Protection	Reappropriated by Chapter 12/23, Item 3540-491	(721,696)	348,304	348,304	—
3540-101-3228	2023	Department of Forestry and Fire Protection	Budget Act Chapter 38/23	31,350,000	31,350,000	31,350,000	—
3540-101-3228	2021	Department of Forestry and Fire Protection	Budget Act Chapter 240/21	10,321,463	10,321,463	10,302,470	(18,993)
3540-101-6051	2020	Department of Forestry and Fire Protection	Budget Act Chapter 14/21	160	160	(1,485,367)	(1,485,527)
3540-501-3228	2021	Department of Forestry and Fire Protection	Government Code Section 20825.1(c)	27,261,237	27,261,237	27,261,237	—
3540-503-3228	2021	Department of Forestry and Fire Protection	Health and Safety Code Section 39719(b)(4)(B)	25,230,779	25,230,779	25,230,779	—
3540-601-3228	2021	Department of Forestry and Fire Protection	Health and Safety Code Section 39719(b)(4)(A)	125,831,958	125,831,958	125,831,958	—
3560-001-0140	2023	State Lands Commission	Budget Act Chapter 12/23	2,172,000	2,176,000	2,128,568	(47,432)
3560-001-0212	2023	State Lands Commission	Budget Act Chapter 12/23	4,640,000	4,755,000	4,059,730	(695,270)
3560-001-0320	2023	State Lands Commission	Budget Act Chapter 12/23	16,438,000	16,959,000	14,209,875	(2,749,125)
3600-001-0140	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	21,890,000	22,154,000	19,980,673	(2,173,327)
3600-001-0193	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	541,000	542,000	10,107	(531,893)
3600-001-0200	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	135,797,000	138,753,000	108,768,534	(29,984,466)
3600-001-0207	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	324,000	324,000	9,214	(314,786)
3600-001-0211	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	209,000	209,000	—	(209,000)
3600-001-0212	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	1,534,000	1,537,000	1,228,729	(308,271)
3600-001-0213	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	150,000	150,000	73,833	(76,167)
3600-00102-6088	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	(3,122,589)	206,411	206,411	—
3600-001-0320	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	41,534,000	42,785,000	37,740,755	(5,044,245)
3600-001-0322	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	278,000	278,000	259,235	(18,765)
3600-00104-6088	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	(3,842,088)	593,912	593,912	—
3600-001-3103	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	29,242,000	29,811,000	25,636,300	(4,174,700)
3600-001-3212	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	10,242,000	10,296,000	7,005,686	(3,290,314)
3600-001-3364	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	4,917,000	4,939,000	3,717,568	(1,221,432)
3600-001-3392	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	192,000	192,000	178,228	(13,772)
3600-001-6051	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	—	362,000	—	(362,000)
3600-001-6051	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	5,634,767	5,634,767	2,318,019	(3,316,748)
3600-001-6083	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	(2,139,719)	4,281	4,281	—
3600-001-6083	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	20,966	20,966	20,966	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3600-001-6083	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	936,418	936,418	936,418	—
3600-001-6083	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	1,696,302	1,696,302	1,696,302	—
3600-001-6088	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	(1,749,836)	3,194,164	3,194,164	—
3600-001-6088	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	3,502,815	3,502,815	3,502,815	—
3600-002-0140	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	562,795	562,795	562,795	—
3600-002-6051	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23, Provision 1	(296,000)	—	—	—
3600-002-6051	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	296,000	296,000	125,430	(170,570)
3600-101-0320	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	1,341,000	1,341,000	1,325,810	(15,190)
3600-101-3392	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	1,000,000	1,000,000	1,000,000	—
3600-101-6083	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23, Provision 1	(20,910,893)	4,682,107	4,682,107	—
3600-101-6083	2022	Department of Fish and Wildlife	Public Resources Code Section 75055(a)	1,850,000	1,850,000	1,850,000	—
3600-101-6083	2021	Department of Fish and Wildlife	Budget Act Chapter 6/20	(395,301)	(395,301)	(395,301)	—
3600-101-6083	2020	Department of Fish and Wildlife	Reappropriated by Chapter 29/18, Item 3790-490	(1,369,055)	(1,369,055)	(1,369,055)	—
3600-101-6083	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	2,202,391	2,202,391	2,202,391	—
3600-101-6083	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	53,325	53,325	53,325	—
3600-101-6083	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	1,169,133	1,169,133	1,169,133	—
3600-101-6083	2015	Department of Fish and Wildlife	Fish and Game Code Section 12017	19,510	19,510	19,510	—
3600-101-6088	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23, Provision 1	(35,022,740)	7,040,260	7,040,260	—
3600-101-6088	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	(136,138)	(136,138)	(136,138)	—
3600-503-0200	1994	Department of Fish and Wildlife	Fish and Game Code Sections 12021 and 13006	92,896	92,896	92,896	—
3600-504-0321	2023	Department of Fish and Wildlife	Government Code Section 8670.5	3,879,301	3,879,301	3,879,301	—
3600-518-0207	2023	Department of Fish and Wildlife	Fish and Game Code Section 12017	215,178	215,178	215,178	—
3600-598-0200	2023	Department of Fish and Wildlife	Less Funding Provided by the General Fund	—	(18,000)	(18,000)	—
3600-602-0405	2009	Department of Fish and Wildlife	Water Code Section 85034	406,860	406,860	406,860	—
3600-602-0546	2009	Department of Fish and Wildlife	Water Code Section 85034	(924,696)	(924,696)	(924,696)	—
3640-001-0140	2023	Wildlife Conservation Board	Budget Act Chapter 12/23	318,000	325,000	325,000	—
3640-001-6031	2023	Wildlife Conservation Board	Budget Act Chapter 12/23	—	286,000	286,000	—
3640-001-6051	2023	Wildlife Conservation Board	Budget Act Chapter 12/23	—	653,000	643,213	(9,787)
3640-001-6083	2023	Wildlife Conservation Board	Budget Act Chapter 12/23	—	830,000	828,251	(1,749)
3640-001-6088	2023	Wildlife Conservation Board	Budget Act Chapter 12/23	—	1,050,000	302,371	(747,629)
3640-101-3228	2017	Wildlife Conservation Board	Budget Act Chapter 249/17	1,884,161	1,884,161	1,884,161	—
3640-101-6083	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	52,000	52,000	52,000	—
3640-101-6083	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	(85,285)	(85,285)	(85,285)	—
3640-101-6083	2016	Wildlife Conservation Board	Budget Act Chapter 23/16	(94,410)	(94,410)	(94,410)	—
3640-101-6083	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	(108,881)	(108,881)	(108,881)	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3640-101-6088	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	1,582,000	1,582,000	1,582,000	—
3640-101-6088	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	(68,754)	(68,754)	(68,754)	—
3640-102-6088	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	13,800,000	13,800,000	13,800,000	—
3640-102-6088	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	4,619,761	4,619,761	4,619,761	—
3640-102-6088	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	(219,689)	(219,689)	(219,689)	—
3640-103-6088	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	(760,366)	(760,366)	(760,366)	—
3640-103-6088	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	(783,917)	(783,917)	(783,917)	—
3640-103-6088	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	(1,494)	(1,494)	(1,494)	—
3640-301-6031	2023	Wildlife Conservation Board	Budget Act Chapter 12/23	(1,723,000)	—	—	—
3640-302-6051	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	(458,416)	(458,416)	(458,416)	—
3640-302-6051	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	(83,117)	(83,117)	(83,117)	—
3640-501-6029	2001	Wildlife Conservation Board	Public Resources Code Section 5096.650(a)	1,413,015	1,413,015	1,413,015	—
3640-501-6031	2002	Wildlife Conservation Board	Water Code Section 79565	1,551,384	1,551,384	1,551,384	—
3640-501-6051	2006	Wildlife Conservation Board	Public Resources Code Section 75055(b)(2)	2,161	2,161	2,161	—
3640-801-6029	2001	Wildlife Conservation Board	Public Resources Code Section 5096.650(a)	2,901,570	2,901,570	2,901,570	—
3640-801-6031	2002	Wildlife Conservation Board	Water Code Section 79565	104,011,425	(21,704)	(21,704)	—
3640-801-6051	2006	Wildlife Conservation Board	Public Resources Code, Section 75055(a)	1,371,616	1,371,616	1,371,616	—
3640-802-6031	2002	Wildlife Conservation Board	Water Code Sections 79565 & 79590	52,283,262	—	—	—
3640-802-6051	2006	Wildlife Conservation Board	Public Resources Code Section 75055(b)	94,843	94,843	94,843	—
3640-803-0786	1993	Wildlife Conservation Board	Public Resources Code Section 5907(c)(1)(A)	1,018,471	1,018,471	1,018,471	—
3720-001-0140	2023	California Coastal Commission	Budget Act Chapter 12/23	467,000	485,000	395,097	(89,903)
3720-001-0371	2023	California Coastal Commission	Budget Act Chapter 12/23	939,000	980,000	764,196	(215,804)
3720-001-3123	2023	California Coastal Commission	Budget Act Chapter 12/23	1,799,000	1,830,000	1,402,042	(427,958)
3720-001-3228	2023	California Coastal Commission	Budget Act Chapter 12/23	750,000	750,000	728,597	(21,403)
3720-101-0371	2023	California Coastal Commission	Budget Act Chapter 12/23	440,000	440,000	96,511	(343,489)
3760-001-0140	2023	State Coastal Conservancy	Budget Act Chapter 12/23	3,770,000	4,386,000	3,641,365	(744,635)
3760-001-0593	2023	State Coastal Conservancy	Budget Act Chapter 12/23	150,000	150,000	—	(150,000)
3760-001-6029	2023	State Coastal Conservancy	Budget Act Chapter 12/23	—	807,000	—	(807,000)
3760-001-6031	2023	State Coastal Conservancy	Budget Act Chapter 12/23	—	560,000	—	(560,000)
3760-001-6051	2023	State Coastal Conservancy	Budget Act Chapter 12/23	—	1,595,000	—	(1,595,000)
3760-001-6083	2023	State Coastal Conservancy	Budget Act Chapter 12/23	—	718,000	—	(718,000)
3760-001-6088	2023	State Coastal Conservancy	Budget Act Chapter 12/23	—	4,375,000	1,036,310	(3,338,690)
3760-101-0140	2023	State Coastal Conservancy	Budget Act Chapter 12/23	225,000	225,000	—	(225,000)
3760-101-0140	2022	State Coastal Conservancy	Budget Act Chapter 43/22	120,523	120,523	120,523	—
3760-101-0593	2022	State Coastal Conservancy	Budget Act Chapter 43/22	152,296	152,296	152,296	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3760-101-0593	2021	State Coastal Conservancy	Budget Act Chapter 21/21	514,000	514,000	480,200	(33,800)
3760-101-3228	2022	State Coastal Conservancy	Budget Act Chapter 43/22	71,917,102	71,917,102	71,917,102	—
3760-101-6029	2022	State Coastal Conservancy	Budget Act Chapter 43/22	1,014,736	1,014,736	1,014,736	—
3760-101-6051	2020	State Coastal Conservancy	Reappropriated by Chapter 69/21, Item 3790-490	517,755	517,755	517,755	—
3760-101-6051	2019	State Coastal Conservancy	Budget Act Chapter 23/19	(823,443)	(823,443)	(823,443)	—
3760-101-6051	2018	State Coastal Conservancy	Budget Act Chapter 29/18	6,751,183	6,751,183	(89,887)	(6,841,070)
3760-101-6051	2016	State Coastal Conservancy	Budget Act Chapter 23/16	5,308,757	5,308,757	2,047,139	(3,261,619)
3760-101-6083	2019	State Coastal Conservancy	Budget Act Chapter 23/19	(121,524)	(121,524)	(121,524)	—
3760-101-6083	2016	State Coastal Conservancy	Budget Act Chapter 23/16	329,538	329,538	329,538	—
3760-101-6088	2023	State Coastal Conservancy	Budget Act Chapter 12/23	(14,723,000)	—	—	—
3760-101-6088	2022	State Coastal Conservancy	Budget Act Chapter 43/22	(1,673,000)	(1,673,000)	(1,673,000)	—
3760-101-6088	2021	State Coastal Conservancy	Budget Act Chapter 21/21	18,113,000	18,113,000	844,379	(17,268,621)
3760-101-6088	2019	State Coastal Conservancy	Budget Act Chapter 23/19	(300,928)	(300,928)	(300,928)	—
3760-591-3228	2022	State Coastal Conservancy	Budget Act Chapter 43/22	2,266,518	2,266,518	408,555	(1,857,963)
3760-601-3228	2022	State Coastal Conservancy	Chapter 249/22 Section 19.58(c)(4)(A)	22,694,205	22,694,205	22,694,205	—
3790-001-0140	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	2,441,000	2,441,000	2,174,213	(266,787)
3790-001-0286	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	118,000	118,000	62,697	(55,303)
3790-001-0392	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	266,082,000	279,116,000	260,267,248	(18,848,752)
3790-001-0449	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	809,000	809,000	639,151	(169,849)
3790-00123-0392	2022	Department of Parks and Recreation	Reappropriated by Chapter 12/23, Item 3790-492	(973,000)	—	—	—
3790-00123-0392	2021	Department of Parks and Recreation	Reappropriated by Chapter 189/23, Item 3790-492	(5,619,825)	6,175	6,175	—
3790-001-6029	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	—	961,000	903,608	(57,393)
3790-001-6031	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	—	252,000	227,025	(24,975)
3790-001-6051	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	—	1,698,000	1,444,352	(253,648)
3790-001-6083	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	—	88,000	78,969	(9,031)
3790-001-6088	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	—	7,104,000	3,480,227	(3,623,773)
3790-002-0005	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	142,322	142,322	142,322	—
3790-00201-0392	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	5,649,242	5,649,242	3,290,182	(2,359,060)
3790-002-0392	2023	Department of Parks and Recreation	Budget Act Chapter 12/23, Provision 1	2,117,158	2,117,158	2,117,158	—
3790-002-6051	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	1,333,549	1,333,549	369,355	(964,194)
3790-002-6088	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	(5,506)	(5,506)	(5,506)	—
3790-002-6088	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	5,421,506	5,421,506	195,334	(5,226,172)
3790-002-6088	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	29,110,516	29,110,516	243,976	(28,866,540)
3790-002-6088	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	1,336,544	1,336,544	572,022	(764,522)
3790-003-0392	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	(9,199)	(9,199)	(9,199)	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3790-10101-3001	2016	Department of Parks and Recreation	Reappropriated by Chapter 14/17, Item 3790-492	65,684	65,684	—	(65,684)
3790-10102-6088	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	561,749	561,749	561,749	—
3790-101-0577	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	2,750,000	2,750,000	2,750,000	—
3790-101-3001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	381,194	381,194	—	(381,194)
3790-101-3001	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	3,209	3,209	—	(3,209)
3790-101-3001	2000	Department of Parks and Recreation	Budget Act Chapter 268/08	113,751	113,751	—	(113,751)
3790-101-6029	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	7,200,000	7,200,000	7,200,000	—
3790-101-6051	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	633,629	633,629	23,339	(610,290)
3790-101-6088	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	15,749,440	15,749,440	15,749,440	—
3790-101-6088	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	(12,765)	(12,765)	(12,765)	—
3790-101-6088	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	2,656,257	2,656,257	2,656,257	—
3790-30101-6088	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	(12,484,000)	—	—	—
3790-30101-6088	2022	Department of Parks and Recreation	Reappropriated by Chapter 12/23, Item 3790-491	(2,682,000)	—	—	—
3790-301-0392	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	1,628	1,628	1,628	—
3790-301-0392	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	1,666,856	1,666,856	1,666,856	—
3790-301-0392	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	19,410	19,410	19,410	—
3790-30113-0005	2005	Department of Parks and Recreation	Government Code Section 16352, Executive Order C 13/14-9	130	130	—	(130)
3790-30115-0392	2015	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	956	956	—	(956)
3790-30115-6051	2013	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	80,602	80,602	—	(80,602)
3790-30116-6051	2012	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	21,187	21,187	(9,658)	(30,845)
3790-30117-6051	2010	Department of Parks and Recreation	Government Code Sections 16352	110,062	110,062	—	(110,062)
3790-30119-6029	2018	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	(1)	(1)	(1)	—
3790-30120-6051	2019	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	16,726	16,726	16,726	—
3790-30121-6029	2018	Department of Parks and Recreation	Reappropriated by Chapter 69/21, Item 3790-491	704,825	704,825	(106,015)	(810,840)
3790-30121-6051	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	213,779	213,779	22,625	(191,153)
3790-30121-6051	2017	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	2,080	2,080	2,080	—
3790-301-3312	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	41,640	41,640	41,640	—
3790-301-3312	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	1,000,000	1,000,000	—	(1,000,000)
3790-301-6029	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	750,846	750,846	667,462	(83,383)
3790-301-6029	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	3,000,000	3,000,000	3,000,000	—
3790-301-6029	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	398,646	398,646	217,646	(181,000)
3790-301-6051	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	(4,052,000)	—	—	—
3790-301-6051	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	981,037	981,037	(791,037)	(190,000)
3790-301-6051	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	976,125	976,125	—	(976,125)
3790-301-6051	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	15,965,747	15,965,747	15,741,812	(223,935)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3790-301-6051	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	1,339,418	1,339,418	285,038	(1,054,380)
3790-301-6051	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	2,985,571	2,985,571	2,985,571	—
3790-301-6088	2023	Department of Parks and Recreation	Budget Act Chapter 12/23, Provision 3	(10,334,000)	—	—	—
3790-301-6088	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	6,017,910	3,335,910	237,828	(3,098,082)
3790-301-6088	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	2,802,353	2,802,353	261,065	(2,541,287)
3790-301-6088	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	458,402	458,402	137,259	(321,143)
3790-508-3238	2023	Department of Parks and Recreation	State Budget 1018, Chapter 39/12 Section 89	486,993	486,993	486,993	—
3790-511-6029	2012	Department of Parks and Recreation	Chapter 39/12, Section 125	1,714,756	1,714,756	16,667	(1,698,089)
3790-511-6051	2012	Department of Parks and Recreation	Chapter 39/12, Section 125	2,142,264	2,142,264	—	(2,142,264)
3790-596-0786	2023	Department of Parks and Recreation	Administrative Costs Government Code Section 16724.6-16724.7	1,955	1,955	1,955	—
3790-596-6031	2023	Department of Parks and Recreation	Reappropriated by Chapter 38/05, Item 3790-491	296,963	296,963	296,963	—
3790-596-6051	2023	Department of Parks and Recreation	Administrative Costs Government Code Section 16724.6-16724.7	2,040,886	2,040,886	2,040,886	—
3790-801-3312	2018	Department of Parks and Recreation	Senate Bill 854, Chapter 51/18, Section 60(a)(1)	298,509	298,509	298,509	—
3810-001-0140	2023	Santa Monica Mountains Conservancy	Budget Act Chapter 12/23	394,000	415,000	27,386	(387,614)
3810-001-6083	2023	Santa Monica Mountains Conservancy	Budget Act Chapter 12/23	—	216,000	9,201	(206,799)
3810-001-6088	2023	Santa Monica Mountains Conservancy	Budget Act Chapter 12/23	—	690,000	296,860	(393,140)
3810-101-0140	2023	Santa Monica Mountains Conservancy	Budget Act Chapter 12/23	120,000	120,000	120,000	—
3810-101-0140	2022	Santa Monica Mountains Conservancy	Budget Act Chapter 43/22	(47,535)	(47,535)	(47,535)	—
3810-101-6029	2019	Santa Monica Mountains Conservancy	Budget Act Chapter 23/19	19,000	19,000	19,000	—
3810-101-6031	2016	Santa Monica Mountains Conservancy	Budget Act Chapter 23/16	(26,097)	(26,097)	(26,097)	—
3810-101-6083	2017	Santa Monica Mountains Conservancy	Budget Act Chapter 14/17	2,600,465	2,600,465	2,600,465	—
3810-101-6088	2021	Santa Monica Mountains Conservancy	Budget Act Chapter 21/21	6,750,000	6,750,000	224,419	(6,525,581)
3810-101-6088	2019	Santa Monica Mountains Conservancy	Budget Act Chapter 23/19	28,526	28,526	28,526	—
3810-101-6088	2018	Santa Monica Mountains Conservancy	Budget Act Chapter 29/18	3,611,094	3,611,094	3,611,094	—
3810-301-6031	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	14,537	14,537	14,537	—
3810-301-6031	2012	Santa Monica Mountains Conservancy	Budget Act Chapter 21/12	(2,802)	(2,802)	(2,802)	—
3810-301-6051	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	(14,400)	(14,400)	(14,400)	—
3810-301-6051	2013	Santa Monica Mountains Conservancy	Budget Act Chapter 20/13	(208,436)	(208,436)	(208,436)	—
3820-001-3228	2023	San Francisco Bay Conservation & Development Comm.	Budget Act Chapter 12/23	1,930,000	2,084,000	1,855,268	(228,732)
3825-001-0140	2023	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 12/23	572,000	627,000	435,072	(191,928)
3825-001-6029	2023	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 12/23	—	15,000	12,216	(2,784)
3825-001-6031	2023	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 12/23	—	5,000	4,073	(927)
3825-001-6051	2023	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 12/23	—	30,000	18,324	(11,676)
3825-001-6083	2023	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 12/23	—	382,000	333,587	(48,413)
3825-001-6088	2023	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 12/23	—	491,000	303,625	(187,375)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3825-10101-6088	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 43/22	2,310,000	2,310,000	2,310,000	—
3825-101-6029	2023	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 12/23	—	100,000	100,000	—
3825-101-6083	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 43/22	157,794	157,794	157,794	—
3825-101-6083	2017	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 14/17	524,349	524,349	524,349	—
3825-101-6083	2016	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/16	1,143,164	1,143,164	331,588	(811,576)
3825-101-6088	2023	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 12/23	—	6,407,000	1,650,000	(4,757,000)
3825-101-6088	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 21/21	2,949,099	2,949,099	1,345,650	(1,603,449)
3825-101-6088	2019	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/19	174	174	174	—
3825-101-6088	2018	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 29/18	1,301,441	1,301,441	1,301,441	—
3830-001-0104	2023	San Joaquin River Conservancy	Budget Act Chapter 12/23	190,000	190,000	78,687	(111,313)
3830-001-0140	2023	San Joaquin River Conservancy	Budget Act Chapter 12/23	413,000	442,000	317,480	(124,520)
3830-001-6029	2023	San Joaquin River Conservancy	Budget Act Chapter 12/23	—	13,000	—	(13,000)
3830-001-6051	2023	San Joaquin River Conservancy	Budget Act Chapter 12/23	—	512,000	448,188	(63,812)
3835-001-0140	2023	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 12/23	424,000	445,000	442,258	(2,742)
3835-001-6029	2023	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 12/23	—	12,000	10,821	(1,179)
3835-001-6029	2022	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 43/22	281	281	281	—
3835-001-6051	2023	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 12/23	—	157,000	67,305	(89,695)
3835-001-6083	2023	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 12/23	—	117,000	50,235	(66,765)
3835-001-6083	2022	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 43/22	216	216	216	—
3835-001-6088	2023	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 12/23	—	193,000	62,332	(130,668)
3835-001-6088	2022	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 43/22	109	109	109	—
3835-101-6083	2018	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 29/18	653,474	653,474	400,000	(253,474)
3835-101-6083	2015	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 10/15	27,863	27,863	—	(27,863)
3835-101-6088	2022	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 43/22	360,000	360,000	—	(360,000)
3835-301-6029	2015	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 10/15	4,788,792	4,788,792	—	(4,788,792)
3835-301-6051	2015	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 10/15	1,095,538	1,095,538	—	(1,095,538)
3840-001-0140	2023	Delta Protection Commission	Budget Act Chapter 12/23	1,472,000	1,502,000	1,394,065	(107,935)
3845-001-0140	2023	San Diego River Conservancy	Budget Act Chapter 12/23	411,000	427,000	424,477	(2,523)
3845-001-6083	2023	San Diego River Conservancy	Budget Act Chapter 12/23	—	130,000	—	(130,000)
3845-001-6088	2023	San Diego River Conservancy	Budget Act Chapter 12/23	—	10,000	—	(10,000)
3845-101-6083	2015	San Diego River Conservancy	Budget Act Chapter 10/15	339,154	339,154	—	(339,154)
3845-101-6088	2023	San Diego River Conservancy	Budget Act Chapter 12/23	(3,000,000)	—	—	—
3845-101-6088	2021	San Diego River Conservancy	Budget Act Chapter 40/20	1,165,740	1,165,740	(7,795)	(1,173,536)
3850-001-0140	2023	Coachella Valley Mountains Conservancy	Budget Act Chapter 12/23	424,000	450,000	420,634	(29,366)
3850-001-6051	2023	Coachella Valley Mountains Conservancy	Budget Act Chapter 12/23	—	90,000	87,070	(2,930)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3850-001-6051	2022	Coachella Valley Mountains Conservancy	Budget Act Chapter 43/22	(7,104)	(7,104)	(7,104)	—
3850-001-6051	2021	Coachella Valley Mountains Conservancy	Budget Act Chapter 10/15	161	161	161	—
3850-001-6088	2023	Coachella Valley Mountains Conservancy	Budget Act Chapter 12/23	—	78,000	—	(78,000)
3850-101-6083	2019	Coachella Valley Mountains Conservancy	Budget Act Chapter 23/19	(447,154)	(447,154)	(447,154)	—
3850-101-6083	2018	Coachella Valley Mountains Conservancy	Budget Act Chapter 29/18	(252,397)	(252,397)	(252,397)	—
3850-101-6083	2017	Coachella Valley Mountains Conservancy	Budget Act Chapter 14/17	16,265	16,265	16,265	—
3850-101-6083	2016	Coachella Valley Mountains Conservancy	Budget Act Chapter 23/16	(8,230)	(8,230)	(8,230)	—
3850-101-6083	2015	Coachella Valley Mountains Conservancy	Budget Act Chapter 10/15	1,831,648	1,831,648	1,831,648	—
3850-101-6088	2020	Coachella Valley Mountains Conservancy	Budget Act Chapter 6/20	772,672	772,672	772,672	—
3850-101-6088	2019	Coachella Valley Mountains Conservancy	Budget Act Chapter 23/19	70,648	70,648	70,648	—
3855-001-0140	2023	Sierra Nevada Conservancy	Budget Act Chapter 12/23	5,458,000	5,634,000	5,627,091	(6,909)
3855-001-6051	2023	Sierra Nevada Conservancy	Budget Act Chapter 12/23	—	56,000	—	(56,000)
3855-001-6083	2023	Sierra Nevada Conservancy	Budget Act Chapter 12/23	—	61,000	—	(61,000)
3855-001-6088	2023	Sierra Nevada Conservancy	Budget Act Chapter 12/23	—	76,000	—	(76,000)
3860-001-0140	2023	Department of Water Resources	Budget Act Chapter 12/23	3,398,000	3,447,000	3,157,793	(289,207)
3860-00102-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	(178,323)	(178,323)	(178,323)	—
3860-00103-6088	2021	Department of Water Resources	Budget Act Chapter 10/15	346,194	346,194	346,194	—
3860-001-0465	2023	Department of Water Resources	Budget Act Chapter 12/23	4,181,000	4,181,000	3,741,224	(439,776)
3860-001-0545	2023	Department of Water Resources	Budget Act Chapter 12/23	121,000	121,000	118,084	(2,916)
3860-001-0545	2022	Department of Water Resources	Budget Act Chapter 43/22	19,387	19,387	19,387	—
3860-001-0545	2021	Department of Water Resources	Budget Act Chapter 21/21	116,361	116,361	16,094	(100,267)
3860-001-0793	2023	Department of Water Resources	Budget Act Chapter 12/23	—	92,000	—	(92,000)
3860-00115-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	226,731	226,731	226,731	—
3860-001-3057	2023	Department of Water Resources	Budget Act Chapter 12/23	23,231,000	24,036,000	22,539,380	(1,496,620)
3860-001-3237	2023	Department of Water Resources	Budget Act Chapter 12/23	458,000	466,000	141,071	(324,929)
3860-001-6001	2023	Department of Water Resources	Budget Act Chapter 12/23	—	19,000	—	(19,000)
3860-001-6005	2023	Department of Water Resources	Budget Act Chapter 12/23	433,000	433,000	—	(433,000)
3860-001-6005	2022	Department of Water Resources	Budget Act Chapter 43/22	(5,177)	(5,177)	(5,177)	—
3860-001-6026	2023	Department of Water Resources	Budget Act Chapter 12/23	287,000	287,000	—	(287,000)
3860-001-6026	2021	Department of Water Resources	Budget Act Chapter 23/19	742,807	742,807	742,807	—
3860-001-6027	2023	Department of Water Resources	Budget Act Chapter 12/23	234,000	234,000	97,081	(136,919)
3860-001-6031	2023	Department of Water Resources	Budget Act Chapter 12/23	(2,721)	605,279	538,247	(67,032)
3860-001-6031	2022	Department of Water Resources	Budget Act Chapter 43/22	201,000	—	—	—
3860-001-6031	2020	Department of Water Resources	Budget Act Chapter 6/20	144,511	144,511	144,511	—
3860-001-6031	2019	Department of Water Resources	Water Code Section 13870	242,761	242,761	—	(242,761)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3860-001-6031	2018	Department of Water Resources	Water Code Section 13870	10,308	10,308	10,308	—
3860-001-6031	2010	Department of Water Resources	Water Code Section 13898(a)	3,906,360	3,906,360	3,906,360	—
3860-001-6051	2023	Department of Water Resources	Budget Act Chapter 12/23	(1,837,202)	1,593,798	1,593,798	—
3860-001-6051	2022	Department of Water Resources	Budget Act Chapter 43/22	136,652	136,652	136,652	—
3860-001-6051	2021	Department of Water Resources	Budget Act Chapter 21/21	424,002	424,002	424,002	—
3860-001-6051	2020	Department of Water Resources	Budget Act Chapter 6/20	208,059	—	—	—
3860-001-6051	2019	Department of Water Resources	Budget Act Chapter 23/19	1,280,920	1,220,310	—	(1,220,310)
3860-001-6051	2018	Department of Water Resources	Budget Act Chapter 29/18	504,249	504,249	71,051	(433,197)
3860-001-6051	2015	Department of Water Resources	Budget Act Chapter 10/15	80,000	80,000	80,000	—
3860-001-6083	2023	Department of Water Resources	Budget Act Chapter 12/23	(10,497,683)	3,918,317	3,918,317	—
3860-001-6083	2022	Department of Water Resources	Budget Act Chapter 43/22	369,859	369,859	369,859	—
3860-001-6083	2021	Department of Water Resources	Budget Act Chapter 718/10	3,521,509	564,554	564,554	—
3860-001-6083	2020	Department of Water Resources	Budget Act Chapter 6/20	(167,833)	(167,833)	(167,833)	—
3860-001-6083	2019	Department of Water Resources	Budget Act Chapter 23/19	2,714,095	855,850	—	(855,850)
3860-001-6083	2017	Department of Water Resources	Budget Act Chapter 14/17	966,557	966,557	(153)	(966,710)
3860-001-6088	2023	Department of Water Resources	Budget Act Chapter 12/23	(4,339,548)	3,777,452	3,773,452	(4,000)
3860-001-6088	2022	Department of Water Resources	Budget Act Chapter 43/22	94,302	94,302	94,302	—
3860-001-6088	2021	Department of Water Resources	Budget Act Chapter 21/21	(1,086,279)	(1,086,279)	(1,116,651)	(30,373)
3860-001-6088	2020	Department of Water Resources	Budget Act Chapter 6/20	5,119,874	1,319,874	1,319,874	—
3860-001-6088	2019	Department of Water Resources	Water Code Section 78500	(112,118)	(112,118)	(112,118)	—
3860-004-3057	2023	Department of Water Resources	Budget Act Chapter 12/23	3,678,000	3,761,000	801,332	(2,959,668)
3860-004-6083	2017	Department of Water Resources	Budget Act Chapter 14/17	1,482,300	1,061,042	1,061,042	—
3860-101-0140	2023	Department of Water Resources	Budget Act Chapter 12/23	750,000	750,000	750,000	—
3860-10101-6083	2021	Department of Water Resources	Budget Act Chapter 6/20	(27,429)	(27,429)	(27,429)	—
3860-10102-6083	2021	Department of Water Resources	Budget Act Chapter 21/21	5,000,000	5,000,000	5,000,000	—
3860-10102-6088	2021	Department of Water Resources	Budget Act Chapter 21/21	12,836,400	12,836,400	12,836,400	—
3860-101-6027	2023	Department of Water Resources	Budget Act Chapter 12/23	6,480,000	6,480,000	—	(6,480,000)
3860-101-6027	2022	Department of Water Resources	Budget Act Chapter 43/22	561,243	561,243	561,243	—
3860-101-6031	2023	Department of Water Resources	Budget Act Chapter 12/23	—	6,697,000	2,093,540	(4,603,460)
3860-101-6031	2021	Department of Water Resources	Budget Act Chapter 21/21	10,317,618	10,185,138	10,185,138	—
3860-101-6051	2023	Department of Water Resources	Budget Act Chapter 12/23, Provision 2	(13,626,000)	—	—	—
3860-101-6051	2016	Department of Water Resources	Budget Act Chapter 23/16	(33,761)	(33,761)	(33,761)	—
3860-101-6051	2015	Department of Water Resources	Budget Act Chapter 10/15	7,709	7,709	7,709	—
3860-101-6083	2023	Department of Water Resources	Budget Act Chapter 12/23	—	36,915,000	3,424,712	(33,490,288)
3860-101-6083	2022	Department of Water Resources	Budget Act Chapter 43/22	9,898,175	9,898,175	9,898,175	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3860-101-6083	2019	Department of Water Resources	Budget Act Chapter 23/19	9,029,862	9,029,862	143,017	(8,886,845)
3860-101-6083	2018	Department of Water Resources	Budget Act Chapter 29/18	2,058,307	2,058,307	2,058,307	—
3860-101-6083	2017	Department of Water Resources	Budget Act Chapter 14/17	145,861,819	145,861,819	141,861,449	(4,000,371)
3860-101-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	1,656,959	1,656,959	29,476	(1,627,483)
3860-101-6083	2015	Department of Water Resources	Budget Act Chapter 10/15	2,696,468	2,696,468	2,696,468	—
3860-101-6088	2023	Department of Water Resources	Budget Act Chapter 12/23	—	5,700,000	—	(5,700,000)
3860-101-6088	2022	Department of Water Resources	Budget Act Chapter 43/22	9,589,000	9,589,000	9,589,000	—
3860-101-6088	2020	Department of Water Resources	Budget Act Chapter 6/20	1,900,000	—	—	—
3860-101-6088	2019	Department of Water Resources	Budget Act Chapter 23/19	67,109,741	67,109,741	65,880,227	(1,229,514)
3860-301-6026	2023	Department of Water Resources	Budget Act Chapter 12/23	679,679	679,679	679,679	—
3860-301-6031	2023	Department of Water Resources	Budget Act Chapter 12/23	(9,313,444)	1,250,556	1,250,556	—
3860-301-6051	2021	Department of Water Resources	Budget Act Chapter 23/19	1,138,508	1,138,508	1,138,508	—
3860-301-6051	2020	Department of Water Resources	Budget Act Chapter 6/20	1,158,548	1,158,548	1,158,548	—
3860-301-6083	2021	Department of Water Resources	Budget Act Chapter 21/21	10,835,000	4,335,000	4,335,000	—
3860-301-6083	2020	Department of Water Resources	Budget Act Chapter 6/20	73,030	73,030	73,030	—
3860-301-6083	2019	Department of Water Resources	Budget Act Chapter 23/19	210,521	210,521	210,521	—
3860-301-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	2,658,825	2,658,825	1,635	(2,657,190)
3860-301-6088	2020	Department of Water Resources	Budget Act Chapter 6/20	5,060,171	5,060,171	5,060,171	—
3860-301-6088	2019	Department of Water Resources	Budget Act Chapter 23/19	21,312,203	6,312,203	6,312,203	—
3860-301-6088	2018	Department of Water Resources	Budget Act Chapter 29/18	37,819,234	37,819,234	37,819,234	—
3860-501-0793	1987	Department of Water Resources	Water Code Section 14029(a)	(30,009)	(30,009)	(30,009)	—
3860-501-6051	2006	Department of Water Resources	Public Resources Code Section 75031	77,567	77,567	77,567	—
3860-501-6083	2014	Department of Water Resources	Water Code Section 79750(b)	286,854,869	286,854,869	286,854,869	—
3860-502-0793	1988	Department of Water Resources	Water Code Section 14029(b)	741,812	741,812	741,812	—
3860-502-6051	2006	Department of Water Resources	Public Resources Code Section 75032	394,684	394,684	394,684	—
3860-503-0707	1975	Department of Water Resources	Water Code Section 13870	360,696	360,696	360,696	—
3860-504-0707	1984	Department of Water Resources	Water Code Section 13870	169,128	169,128	169,128	—
3860-504-0707	1986	Department of Water Resources	Water Code Section 13895.9	728,970	728,970	728,970	—
3860-596-6001	2023	Department of Water Resources	Government Code Section 16724.6	1,250	1,250	1,250	—
3860-596-6052	2023	Department of Water Resources	Administrative Costs Government Code Section 16724.6-16724.7	1,250	1,250	1,250	—
3860-596-6083	2023	Department of Water Resources	Administrative Costs Government Code Section 16724.6-16724.7	26,865	26,865	26,865	—
3860-605-0793	1988	Department of Water Resources	Water Code Section 14012	(112,989)	(112,989)	(112,989)	—
3875-001-0140	2023	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 12/23	130,000	130,000	121,060	(8,941)
3875-001-6083	2023	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 12/23	—	783,000	234,998	(548,002)
3875-001-6088	2023	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 12/23	—	636,000	282,639	(353,361)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3875-101-6083	2022	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 43/22	33,133	33,133	33,133	—
3875-101-6088	2022	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 43/22	328,807	328,807	328,807	—
3885-001-0140	2023	Delta Stewardship Council	Budget Act Chapter 12/23	1,018,000	1,054,000	925,510	(128,490)
3900-001-0115	2023	State Air Resources Board	Budget Act Chapter 12/23	104,143,000	104,985,000	103,293,084	(1,691,916)
3900-001-0434	2023	State Air Resources Board	Budget Act Chapter 12/23	722,000	728,000	727,927	(73)
3900-00123-3228	2022	State Air Resources Board	Reappropriated by Chapter 9/24, Item 3900-492	—	27,000,000	—	(27,000,000)
3900-001-3046	2023	State Air Resources Board	Budget Act Chapter 12/23	3,481,000	3,569,000	3,566,856	(2,144)
3900-001-3119	2023	State Air Resources Board	Budget Act Chapter 12/23	3,737,000	3,791,000	3,789,656	(1,344)
3900-001-3228	2023	State Air Resources Board	Budget Act Chapter 12/23	36,318,000	37,047,000	37,016,986	(30,014)
3900-001-3237	2023	State Air Resources Board	Budget Act Chapter 12/23	82,279,000	84,097,000	81,647,686	(2,449,314)
3900-001-3358	2023	State Air Resources Board	Budget Act Chapter 12/23	14,802,000	14,802,000	14,274,089	(527,911)
3900-001-3359	2023	State Air Resources Board	Budget Act Chapter 12/23	24,003,000	24,144,000	15,908,525	(8,235,475)
3900-002-0115	2023	State Air Resources Board	Budget Act Chapter 12/23	1,829,000	1,842,000	1,184,042	(657,958)
3900-003-0115	2023	State Air Resources Board	Budget Act Chapter 12/23	3,915,000	3,871,000	3,829,926	(41,074)
3900-002-3228	2022	State Air Resources Board	Budget Act Chapter 43/22	92,499	92,499	92,499	—
3900-002-3237	2023	State Air Resources Board	Budget Act Chapter 12/23	7,100,000	7,100,000	7,099,708	(292)
3900-10101-0115	2021	State Air Resources Board	Budget Act Chapter 21/21	945,864	945,864	945,864	—
3900-101-0115	2023	State Air Resources Board	Budget Act Chapter 12/23	130,000,000	130,000,000	123,700,000	(6,300,000)
3900-101-3119	2023	State Air Resources Board	Budget Act Chapter 12/23	28,640,000	28,640,000	28,640,000	—
3900-101-3122	2023	State Air Resources Board	Budget Act Chapter 12/23	2,800,000	2,800,000	2,800,000	—
3900-101-3228	2023	State Air Resources Board	Budget Act Chapter 12/23	602,364,245	350,664,245	277,563,999	(73,100,246)
3900-101-3228	2022	State Air Resources Board	Budget Act Chapter 43/22	615,663,000	615,663,000	615,663,000	—
3900-101-3228	2021	State Air Resources Board	Budget Act Chapter 21/21	49,797,822	49,797,822	21,090,451	(28,707,371)
3900-102-3228	2022	State Air Resources Board	Budget Act Chapter 43/22	120,682,886	120,682,886	120,682,886	—
3900-102-3228	2021	State Air Resources Board	Reappropriated by Chapter 23/16, Item 3940-490	14,717,114	14,717,114	9,967,114	(4,750,000)
3900-502-0115	2013	State Air Resources Board	Chapter 415/13, Section 1(e), Senate Bill 359	—	251,470	251,470	—
3900-591-0115	2022	State Air Resources Board	Health and Safety Code Section 44299.1(a)(1)	1,066,950	1,066,950	1,066,950	—
3900-591-0115	2021	State Air Resources Board	Health and Safety Code Section 44299.1(b)	1,069,850	1,069,850	695,846	(374,004)
3900-592-0115	2021	State Air Resources Board	Health and Safety Code Section 44299.1(b)	—	—	(5,233,200)	(5,233,200)
3900-593-3228	2023	State Air Resources Board	Budget Act Chapter 38/23	(3,650,000)	—	—	—
3900-593-3228	2022	State Air Resources Board	Budget Act Chapter 43/22	1,005,624	1,005,624	1,005,624	—
3900-594-3228	2022	State Air Resources Board	Budget Act Chapter 249/22	315,277	315,277	315,277	—
3900-594-3228	2021	State Air Resources Board	Budget Act Chapter 240/21	4,416,000	4,416,000	1,485,397	(2,930,603)
3900-601-3228	2022	State Air Resources Board	Chapter 249/22, Section 19.58(c)(1)(A)	10,000,000	10,000,000	3,750,000	(6,250,000)
3930-001-0106	2023	Department of Pesticide Regulation	Budget Act Chapter 12/23	84,643,000	84,637,000	79,974,467	(4,662,533)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3930-001-0140	2023	Department of Pesticide Regulation	Budget Act Chapter 12/23	653,000	666,000	666,000	—
3930-00102-0106	2023	Department of Pesticide Regulation	Budget Act Chapter 12/23	(8,662)	491,338	491,338	—
3930-00102-0106	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	106,441	106,441	106,441	—
3930-00103-0106	2023	Department of Pesticide Regulation	Budget Act Chapter 12/23	—	400,000	400,000	—
3930-00104-0106	2023	Department of Pesticide Regulation	Budget Act Chapter 12/23	—	500,000	500,000	—
3930-002-0106	2023	Department of Pesticide Regulation	Budget Act Chapter 12/23	997,035	997,035	997,035	—
3930-002-0106	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	3,722,888	3,722,888	3,722,888	—
3930-651-0106	1971	Department of Pesticide Regulation	Food and Agricultural Code Section 12844	34,186,530	34,186,530	34,186,530	—
3940-001-0028	2023	State Water Resources Control Board	Budget Act Chapter 12/23	676,000	676,000	658,134	(17,866)
3940-001-0179	2023	State Water Resources Control Board	Budget Act Chapter 12/23	4,360,000	4,449,000	2,736,718	(1,712,282)
3940-001-0193	2023	State Water Resources Control Board	Budget Act Chapter 12/23	173,943,000	178,741,000	160,600,563	(18,140,437)
3940-001-0212	2023	State Water Resources Control Board	Budget Act Chapter 12/23	97,000	97,000	—	(97,000)
3940-001-0306	2023	State Water Resources Control Board	Budget Act Chapter 12/23	39,806,000	41,075,000	37,137,713	(3,937,287)
3940-001-0387	2023	State Water Resources Control Board	Budget Act Chapter 12/23	6,695,000	6,912,000	6,555,876	(356,124)
3940-001-0436	2023	State Water Resources Control Board	Budget Act Chapter 12/23	20,000	20,000	16,539	(3,461)
3940-001-0439	2023	State Water Resources Control Board	Budget Act Chapter 12/23	203,670,000	205,420,000	51,736,295	(153,683,705)
3940-001-0740	2023	State Water Resources Control Board	Budget Act Chapter 12/23	—	313,000	—	(313,000)
3940-001-3046	2023	State Water Resources Control Board	Budget Act Chapter 12/23	16,805,000	17,097,000	16,912,439	(184,561)
3940-001-3058	2023	State Water Resources Control Board	Budget Act Chapter 12/23	27,926,000	28,717,000	24,046,117	(4,670,883)
3940-001-3212	2023	State Water Resources Control Board	Budget Act Chapter 12/23	5,059,000	5,202,000	4,286,068	(915,932)
3940-001-3237	2023	State Water Resources Control Board	Budget Act Chapter 12/23	751,000	751,000	431,804	(319,196)
3940-001-3264	2023	State Water Resources Control Board	Budget Act Chapter 12/23	4,714,000	4,870,000	4,495,437	(374,563)
3940-001-6029	2023	State Water Resources Control Board	Budget Act Chapter 12/23	—	299,000	183,739	(115,261)
3940-001-6031	2023	State Water Resources Control Board	Budget Act Chapter 12/23	—	300,000	227,602	(72,398)
3940-001-6083	2023	State Water Resources Control Board	Budget Act Chapter 12/23	—	7,217,000	4,477,403	(2,739,597)
3940-001-6088	2023	State Water Resources Control Board	Budget Act Chapter 12/23	—	2,461,000	555,084	(1,905,916)
3940-101-0193	2023	State Water Resources Control Board	Budget Act Chapter 12/23	1,800,000	1,800,000	1,800,000	—
3940-101-0439	2023	State Water Resources Control Board	Budget Act Chapter 12/23	203,955,836	203,955,836	203,955,836	—
3940-101-0439	2022	State Water Resources Control Board	Budget Act Chapter 43/22	(3,239,376)	(3,239,376)	(3,239,376)	—
3940-101-3134	2021	State Water Resources Control Board	Budget Act Chapter 23/19	1,788,680	1,788,680	515,970	(1,272,710)
3940-101-3145	2023	State Water Resources Control Board	Budget Act Chapter 12/23	6,955,230	6,955,230	6,955,230	—
3940-101-3262	2015	State Water Resources Control Board	Budget Act Chapter 10/15	17,980,836	17,980,836	17,738,554	(242,282)
3940-101-3264	2022	State Water Resources Control Board	Budget Act Chapter 43/22	21,387,462	21,387,462	21,387,462	—
3940-101-3264	2021	State Water Resources Control Board	Budget Act Chapter 21/21	5,315,339	5,315,339	5,298,339	(17,000)
3940-101-6029	2019	State Water Resources Control Board	Budget Act Chapter 23/19	(2,543,039)	(2,543,039)	(2,543,039)	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3940-101-6029	2015	State Water Resources Control Board	Budget Act Chapter 10/15	137,177	137,177	—	(137,177)
3940-101-6031	2021	State Water Resources Control Board	Budget Act Chapter 21/21	268	268	—	(268)
3940-101-6031	2005	State Water Resources Control Board	Reappropriated by Chapter 23/16, Item 3940-490	(591,655)	(591,655)	(591,655)	—
3940-101-6051	2020	State Water Resources Control Board	Budget Act Chapter 6/20	(441,000)	(441,000)	(441,000)	—
3940-101-6051	2019	State Water Resources Control Board	Budget Act Chapter 23/19	(138,141)	(138,141)	(138,141)	—
3940-101-6083	2019	State Water Resources Control Board	Budget Act Chapter 23/19	5,486,989	5,486,989	5,486,989	—
3940-101-6083	2016	State Water Resources Control Board	Budget Act Chapter 23/16	(36,049,635)	(36,049,635)	(36,049,635)	—
3940-101-6083	2015	State Water Resources Control Board	Budget Act Chapter 10/15	42,427,247	42,427,247	42,427,247	—
3940-101-6083	2014	State Water Resources Control Board	Budget Act Chapter 25/14	(178,997)	(178,997)	(178,997)	—
3940-101-6088	2019	State Water Resources Control Board	Budget Act Chapter 23/19	52,615,876	52,615,876	52,615,876	—
3940-101-6088	2018	State Water Resources Control Board	Budget Act Chapter 29/18	(5,131,276)	(5,131,276)	(5,131,276)	—
3940-111-6051	2014	State Water Resources Control Board	Budget Act Chapter 25/14	(1,496,984)	(1,496,984)	(1,496,984)	—
3940-111-6051	2013	State Water Resources Control Board	Budget Act Chapter 20/13	(2,923,952)	(2,923,952)	(2,923,952)	—
3940-501-0439	2014	State Water Resources Control Board	Senate Bill 445, Chapter 547/14	—	(336,500)	(336,500)	—
3940-501-3058	2023	State Water Resources Control Board	Chapter 340/16 Section 50	—	3,750,000	151,810	(3,598,190)
3940-501-3324	2023	State Water Resources Control Board	Health and Safety Code Section 116766(a)(6)	13,149,936	13,149,936	13,149,936	—
3940-596-0737	2023	State Water Resources Control Board	Administrative Costs Government Code Section 16724.6-16724.7	795	795	795	—
3940-601-0419	1999	State Water Resources Control Board	Assembly Bill 1584, Chapter 725/99	600,000	600,000	600,000	—
3940-601-0439	2014	State Water Resources Control Board	Health and Safety Code Section 25299.50.7(b)	—	(2,283,558)	(2,283,558)	—
3940-601-3324	2023	State Water Resources Control Board	Health and Safety Code Section 116766(b)	32,946,773	32,946,773	32,946,773	—
3960-001-0014	2023	Department of Toxic Substances Control	Budget Act Chapter 12/23	115,581,000	118,444,000	84,620,374	(33,823,626)
3960-001-0018	2023	Department of Toxic Substances Control	Budget Act Chapter 12/23	3,644,683	3,644,683	3,644,683	—
3960-001-0018	2022	Department of Toxic Substances Control	Budget Act Chapter 43/22	2,350,589	2,350,589	2,350,589	—
3960-001-0018	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	1,175,504	1,175,504	1,175,504	—
3960-001-0018	2020	Department of Toxic Substances Control	Budget Act Chapter 6/20	1,375,956	1,375,956	1,198,691	(177,265)
3960-001-0028	2023	Department of Toxic Substances Control	Budget Act Chapter 12/23	1,462,000	1,505,000	1,315,744	(189,256)
3960-001-0065	2023	Department of Toxic Substances Control	Budget Act Chapter 12/23	684,000	684,000	—	(684,000)
3960-001-0080	2023	Department of Toxic Substances Control	Budget Act Chapter 12/23	59,000	61,000	47,769	(13,231)
3960-001-0100	2023	Department of Toxic Substances Control	Budget Act Chapter 12/23	493,000	506,000	302,894	(203,106)
3960-001-0106	2023	Department of Toxic Substances Control	Budget Act Chapter 12/23	51,000	53,000	41,292	(11,708)
3960-001-0115	2023	Department of Toxic Substances Control	Budget Act Chapter 12/23	52,000	54,000	42,101	(11,899)
3960-001-0557	2023	Department of Toxic Substances Control	Budget Act Chapter 12/23	106,998,000	109,283,000	83,025,606	(26,257,394)
3960-001-0557	2021	Department of Toxic Substances Control	Budget Act Chapter 29/18	14,301,993	14,301,993	14,301,993	—
3960-001-3065	2023	Department of Toxic Substances Control	Budget Act Chapter 12/23	2,625,000	2,697,000	2,625,428	(71,572)
3960-001-3084	2023	Department of Toxic Substances Control	Budget Act Chapter 12/23	2,274,000	2,327,000	2,101,889	(225,111)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3960-001-3301	2023	Department of Toxic Substances Control	Budget Act Chapter 12/23	11,938,000	12,119,000	9,334,430	(2,784,570)
3960-002-3301	2023	Department of Toxic Substances Control	Budget Act Chapter 12/23	15,621,072	15,621,072	15,621,072	—
3960-501-0557	2023	Department of Toxic Substances Control	Chapter 73/21, Section 106(a)(3)(C)	(24,381,508)	66,618,492	66,618,492	—
3960-501-0557	2022	Department of Toxic Substances Control	Chapter 73/21, Section 106(a)(2)(C)	30,185,376	30,185,376	30,185,376	—
3960-501-0557	2021	Department of Toxic Substances Control	Chapter 73/21, Section 106(a)(1)(C)	(79,215)	(79,215)	(79,215)	—
3960-502-0014	2022	Department of Toxic Substances Control	Health and Safety Section 25174(d)	—	588,843	588,843	—
3960-502-0557	2015	Department of Toxic Substances Control	Assembly Bill 118, Chapter 10/16	(163,000)	—	—	—
3960-503-0557	1999	Department of Toxic Substances Control	Health and Safety Code Section 25354(a)	752,102	752,102	752,102	—
3960-504-0294	2023	Department of Toxic Substances Control	Chapter 576/96 Section 4(b)	1,675,975	1,675,975	1,675,975	—
3960-517-0458	2023	Department of Toxic Substances Control	Health and Safety Code Section 25330.5	109,000	109,000	109,000	—
3960-595-0065	2023	Department of Toxic Substances Control	Less Funding Provided by the General Fund	—	(684,000)	(684,000)	—
3970-001-0100	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	6,336,000	6,503,000	4,828,451	(1,674,549)
3970-001-0106	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	136,000	138,000	38,510	(99,490)
3970-001-0133	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	79,710,000	81,949,000	67,080,032	(14,868,968)
3970-001-0193	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	474,000	481,000	133,021	(347,979)
3970-001-0226	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	24,506,000	18,715,561	16,081,318	(2,634,243)
3970-001-0281	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	1,468,000	1,512,000	1,305,931	(206,069)
3970-00103-0226	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	(1,882,415)	4,224,024	4,224,024	—
3970-00103-0226	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	1,300,084	1,300,084	(93,900)	(1,393,984)
3970-001-0386	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	3,492,000	3,511,000	610,938	(2,900,062)
3970-001-0387	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	50,100,000	50,673,000	35,044,765	(15,628,235)
3970-001-0558	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	370,778	370,778	370,778	—
3970-001-0558	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	127,536	127,536	(82,092)	(209,628)
3970-001-3024	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	180,000	180,000	4,875	(175,125)
3970-001-3065	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	7,868,000	8,144,000	8,050,940	(93,060)
3970-001-3195	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	717,000	730,000	555,816	(174,184)
3970-001-3202	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	496,000	507,000	506,563	(437)
3970-001-3228	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	7,000	6,000	79	(5,921)
3970-001-3237	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	3,163,000	3,241,000	3,021,888	(219,112)
3970-001-3257	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	—	24,000	(311,104)	(335,104)
3970-001-3328	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	2,383,000	2,417,000	2,111,046	(305,954)
3970-001-3408	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	10,263,000	10,396,000	8,791,910	(1,604,090)
3970-001-3408	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	10,687,685	10,687,685	22,826	(10,664,859)
3970-001-3416	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	2,001,000	2,040,000	1,302,864	(737,136)
3970-001-3418	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	1,980,000	2,025,000	982,848	(1,042,152)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3970-101-0133	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	120,833,000	70,141,350	500,000	(69,641,350)
3970-101-0133	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	42,105,061	3,885,061	3,885,061	—
3970-101-0133	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	4,500,000	4,500,000	4,500,000	—
3970-10102-0133	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	(32,450,000)	12,200,000	12,200,000	—
3970-101-0226	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	11,353,000	11,353,000	10,747,080	(605,920)
3970-101-0226	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	16,262	16,262	(332,470)	(348,732)
3970-101-0387	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	2,904,000	2,904,000	2,904,000	—
3970-101-0387	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	—	—	(3,863)	(3,863)
3970-10123-0133	2022	Department of Resources Recycling and Recovery	Reappropriated by Chapter 12/23, Item 3970-490	—	220,000	—	(220,000)
3970-101-3228	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	176,549,473	176,549,473	176,474,473	(75,000)
3970-101-3228	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	62,671,976	62,671,976	62,202,238	(469,738)
3970-101-3228	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	3,763,885	3,763,885	(3,209,483)	(6,973,368)
3970-103-0100	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	2,000,000	2,000,000	2,000,000	—
3970-103-0226	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	5,000,000	5,000,000	5,000,000	—
3970-103-3065	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	8,000,000	8,000,000	8,000,000	—
3970-501-3065	2023	Department of Resources Recycling and Recovery	Public Resources Code Section 42476	70,300,343	70,300,343	70,300,343	—
3970-502-0100	2023	Department of Resources Recycling and Recovery	Public Resources Code Section 48653(a)	346,654	346,654	346,654	—
3970-502-0281	2023	Department of Resources Recycling and Recovery	Public Resources Code Section 42023.1	105,849	105,849	105,849	—
3970-507-0100	2023	Department of Resources Recycling and Recovery	Public Resources Code Section 48653(a)(1)	4,291,586	4,291,586	4,291,586	—
3970-508-0100	2023	Department of Resources Recycling and Recovery	Public Resources Code Section 48656	(33,083)	(33,083)	(33,083)	—
3970-511-0100	2023	Department of Resources Recycling and Recovery	State Budget 546, Chapter 353/09	39,619	39,619	39,619	—
3970-516-0386	2023	Department of Resources Recycling and Recovery	Public Resources Code Section 48020(c)	7,542,669	7,542,669	7,542,669	—
3970-592-0133	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23, Provision 3	(6,041,650)	—	—	—
3970-592-0133	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 249/22	10,702,725	8,702,725	8,702,725	—
3970-593-3228	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 249/22	9,500,000	9,500,000	3,150,251	(6,349,749)
3970-594-3228	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 240/21	5,441,960	5,441,960	3,459,025	(1,982,935)
3970-594-3228	2019	Department of Resources Recycling and Recovery	Budget Act Chapter 23/19	289,386	289,386	187,221	(102,165)
3970-601-0133	2022	Department of Resources Recycling and Recovery	Chapter 610/22 Section 34	—	10,000,000	10,000,000	—
3970-601-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(1)	71,973,322	71,973,322	71,973,322	—
3970-601-0269	2023	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	82,503,578	82,503,578	82,503,578	—
3970-601-0277	2023	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	473,778	473,778	473,778	—
3970-601-0278	2023	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	96,208,298	96,208,298	96,208,298	—
3970-602-0100	2023	Department of Resources Recycling and Recovery	Public Resources Code Section 48653	5,844,610	5,844,610	5,844,610	—
3970-602-0133	2022	Department of Resources Recycling and Recovery	Public Resources 14581(a)(13)	(51,173,305)	8,826,695	8,826,695	—
3970-603-0133	2023	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	1,073,193,326	1,073,193,326	1,073,193,326	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3970-603-0281	2023	Department of Resources Recycling and Recovery	Public Resources Code Section 42010	8,913,490	8,913,490	8,913,490	—
3970-604-0133	1995	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(2)	15,079,271	15,079,271	15,079,271	—
3970-606-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(3)(A)	13,034,160	13,034,160	13,034,160	—
3970-608-0133	1999	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(4)(A)	9,104,127	9,104,127	9,104,127	—
3970-609-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(5)	1,632,074	1,632,074	1,632,074	—
3970-610-0133	1999	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(7)	(1,038,006)	(1,038,006)	(1,038,006)	—
3970-611-0133	2006	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(8)	2,979,450	2,979,450	2,979,450	—
3970-612-0133	2023	Department of Resources Recycling and Recovery	Public Resources Code Section 14573.1	676,142	676,142	676,142	—
3980-001-0028	2023	Office of Environmental Health Hazard Assessment	Budget Act Chapter 12/23	218,000	220,000	215,841	(4,159)
3980-001-0080	2023	Office of Environmental Health Hazard Assessment	Budget Act Chapter 12/23	183,000	184,000	119,973	(64,027)
3980-001-0100	2023	Office of Environmental Health Hazard Assessment	Budget Act Chapter 12/23	214,000	214,000	6,921	(207,079)
3980-001-0106	2023	Office of Environmental Health Hazard Assessment	Budget Act Chapter 12/23	2,743,000	2,801,000	2,797,633	(3,367)
3980-001-0115	2023	Office of Environmental Health Hazard Assessment	Budget Act Chapter 12/23	1,002,000	1,012,000	939,924	(72,076)
3980-001-0140	2023	Office of Environmental Health Hazard Assessment	Budget Act Chapter 12/23	1,254,000	1,260,000	799,738	(460,262)
3980-001-0320	2023	Office of Environmental Health Hazard Assessment	Budget Act Chapter 12/23	217,000	217,000	119,047	(97,953)
3980-001-0387	2023	Office of Environmental Health Hazard Assessment	Budget Act Chapter 12/23	349,000	352,000	333,980	(18,020)
3980-001-0557	2023	Office of Environmental Health Hazard Assessment	Budget Act Chapter 12/23	297,000	299,000	117,910	(181,090)
3980-001-3046	2023	Office of Environmental Health Hazard Assessment	Budget Act Chapter 12/23	482,000	482,000	189,686	(292,314)
3980-001-3056	2023	Office of Environmental Health Hazard Assessment	Budget Act Chapter 12/23	2,748,000	2,768,000	2,469,247	(298,753)
3980-001-3228	2023	Office of Environmental Health Hazard Assessment	Budget Act Chapter 12/23	1,948,000	1,957,000	1,932,881	(24,119)
3980-001-3237	2023	Office of Environmental Health Hazard Assessment	Budget Act Chapter 12/23	1,205,000	1,208,000	1,034,490	(173,510)
0555-0679000*		Secretary for Environmental Protection		153,810	153,810	153,810	—
0555-8013000*		Secretary for Environmental Protection		758,748	758,748	758,748	—
3360-8129000*		Energy Resources Conservation & Development Comm.		246,967,620	246,967,620	246,967,620	—
3360-9330000*		Energy Resources Conservation & Development Comm.		(384,891)	(384,891)	(384,891)	—
3560-0943000*		State Lands Commission		(1,748,430)	(1,748,430)	(1,748,430)	—
3600-8018000*		Department of Fish and Wildlife		1,797,260	1,797,260	1,797,260	—
3600-8047000*		Department of Fish and Wildlife		159,304	159,304	159,304	—
3720-8086000*		California Coastal Commission		270,694	270,694	270,694	—
3760-8029000*		State Coastal Conservancy		10,406,865	10,406,865	10,406,865	—
3760-8047000*		State Coastal Conservancy		315,093	315,093	315,093	—
3790-0952000*		Department of Parks and Recreation		12,137,002	12,137,002	12,137,002	—
3790-8072000*		Department of Parks and Recreation		(404,936)	(404,936)	(404,936)	—
3790-8076000*		Department of Parks and Recreation		(3,000)	(3,000)	(3,000)	—
3820-0914000*		San Francisco Bay Conservation & Development Comm.		207,857	207,857	207,857	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3940-0679000*		State Water Resources Control Board		30,941,649	30,941,649	30,941,649	—
3940-8026000*		State Water Resources Control Board		19,986,471	19,986,471	19,986,471	—
3940-9739000*		State Water Resources Control Board		4,176,326	4,176,326	4,176,326	—
3960-7505000*		Department of Toxic Substances Control		1,830,676	1,830,676	1,830,676	—
3970-0679000*		Department of Resources Recycling and Recovery		217,365	217,365	217,365	—
3970-9747000*		Department of Resources Recycling and Recovery		129,265	129,265	129,265	—
		Reserved for Encumbrances		(644,152,168)	(644,152,168)	(644,152,168)	—
Total Natural Resources and Environmental Protection				\$ 8,312,884,390	\$ 8,400,489,646	\$ 7,429,914,334	\$ (970,575,312)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4260-001-0080	2023	State Department of Health Care Services	Budget Act Chapter 12/23	\$ 87,000	\$ 87,000	\$ —	\$ (87,000)
4260-101-0080	2023	State Department of Health Care Services	Budget Act Chapter 12/23	902,000	902,000	—	(902,000)
4265-001-0029	2023	Department of Public Health	Budget Act Chapter 12/23	1,078,000	1,087,000	983,165	(103,835)
4265-001-0070	2023	Department of Public Health	Budget Act Chapter 12/23	3,978,000	4,059,000	1,907,395	(2,151,605)
4265-001-0074	2023	Department of Public Health	Budget Act Chapter 12/23	3,180,000	3,266,000	2,714,102	(551,898)
4265-001-0080	2023	Department of Public Health	Budget Act Chapter 12/23	17,170,000	17,592,000	15,847,752	(1,744,248)
4265-001-0106	2023	Department of Public Health	Budget Act Chapter 12/23	304,000	307,000	258,916	(48,084)
4265-001-0115	2023	Department of Public Health	Budget Act Chapter 12/23	265,000	268,000	223,609	(44,391)
4265-001-0557	2023	Department of Public Health	Budget Act Chapter 12/23	432,000	434,000	235,421	(198,579)
4265-001-3155	2023	Department of Public Health	Budget Act Chapter 12/23	1,322,000	1,355,000	748,607	(606,393)
4265-001-3237	2023	Department of Public Health	Budget Act Chapter 12/23	400,000	408,000	149,727	(258,273)
4265-003-0070	2023	Department of Public Health	Budget Act Chapter 12/23	196,000	195,000	170,372	(24,628)
4265-003-0080	2023	Department of Public Health	Budget Act Chapter 12/23	864,000	861,000	752,804	(108,196)
4265-003-0106	2023	Department of Public Health	Budget Act Chapter 12/23	55,000	55,000	47,967	(7,033)
4265-003-0115	2023	Department of Public Health	Budget Act Chapter 12/23	52,000	52,000	45,405	(6,595)
4265-003-0557	2023	Department of Public Health	Budget Act Chapter 12/23	152,000	151,000	132,799	(18,201)
4265-003-3155	2023	Department of Public Health	Budget Act Chapter 12/23	41,000	39,000	36,012	(2,988)
4265-111-0080	2023	Department of Public Health	Budget Act Chapter 12/23	29,404,000	29,404,000	22,837,651	(6,566,349)
4700-001-3228	2021	Department of Community Services and Development	Budget Act Chapter 240/21	24,575	24,575	24,575	—
4700-101-3228	2023	Department of Community Services and Development	Budget Act Chapter 38/23	23,370,000	23,370,000	23,370,000	—
4700-594-3228	2022	Department of Community Services and Development	Chapter 249/22, Section 19.58(c)(2)(A)	750,000	750,000	88,992	(661,008)
4700-601-3228	2022	Department of Community Services and Development	Chapter 249/22, Section 19.58(c)(2)(A)	14,250,000	14,250,000	14,250,000	—
7120-001-3228	2023	California Workforce Development Board	Budget Act Chapter 12/23	2,844,000	2,850,000	1,574,087	(1,275,913)
7120-001-3228	2022	California Workforce Development Board	Budget Act Chapter 43/22	2,782,402	2,782,402	2,782,402	—
7120-101-3228	2023	California Workforce Development Board	Budget Act Chapter 38/23	499,500	499,500	499,500	—
		Reserved for Encumbrances		(39,459,639)	(39,459,639)	(39,459,639)	—
Total Health and Human Services				\$ 64,942,838	\$ 65,588,838	\$ 50,221,622	\$ (15,367,216)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Education				Budgeted Amounts		Actual Amounts	Variance with Final Budget
Item	FY	Agency	Legal Authority	Original	Final		
6100-001-0140	2023	Department of Education	Budget Act Chapter 12/23	\$ 51,000	\$ 53,000	\$ 37,495	\$ (15,505)
6100-181-0140	2023	Department of Education	Budget Act Chapter 12/23	360,000	360,000	360,000	—
6440-001-0320	2023	University of California	Budget Act Chapter 12/23	2,500,000	2,500,000	2,500,000	—
		Reserved for Encumbrances		220,113	220,113	220,113	—
Total Education				\$ 3,131,113	\$ 3,133,113	\$ 3,117,608	\$ (15,505)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9892-501-0014	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	\$ 230,370	\$ 230,370	\$ 230,370	\$ —
9892-501-0028	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	14,400	14,400	14,400	—
9892-501-0029	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,666	3,666	3,666	—
9892-501-0033	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,700	3,700	3,700	—
9892-501-0070	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,790	7,790	7,790	—
9892-501-0074	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,544	8,544	8,544	—
9892-501-0080	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	23,040	23,040	23,040	—
9892-501-0100	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	11,102	11,102	11,102	—
9892-501-0106	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	331,584	331,584	331,584	—
9892-501-0115	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	128,436	128,436	128,436	—
9892-501-0133	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	102,930	102,930	102,930	—
9892-501-0140	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	86,198	86,198	86,198	—
9892-501-0141	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,244	5,244	5,244	—
9892-501-0179	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,788	4,788	4,788	—
9892-501-0183	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	601	601	601	—
9892-501-0193	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	264,979	264,979	264,979	—
9892-501-0200	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	419,428	419,428	419,428	—
9892-501-0207	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	88	88	88	—
9892-501-0212	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,456	5,456	5,456	—
9892-501-0226	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	47,520	47,520	47,520	—
9892-501-0276	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,335	1,335	1,335	—
9892-501-0281	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,820	1,820	1,820	—
9892-501-0286	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	173	173	173	—
9892-501-0306	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	51,324	51,324	51,324	—
9892-501-0320	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	99,231	99,231	99,231	—
9892-501-0321	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,632	2,632	2,632	—
9892-501-0336	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,480	6,480	6,480	—
9892-501-0338	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	21,338	21,338	21,338	—
9892-501-0371	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,014	2,014	2,014	—
9892-501-0382	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	14,652	14,652	14,652	—
9892-501-0386	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,246	1,246	1,246	—
9892-501-0387	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	150,766	150,766	150,766	—
9892-501-0392	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	273,600	273,600	273,600	—
9892-501-0436	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	85	85	85	—
9892-501-0439	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	276,805	276,805	276,805	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9892-501-0465	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	468,700	468,700	468,700	—
9892-501-0497	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,475	2,475	2,475	—
9892-501-0557	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	240,345	240,345	240,345	—
9892-501-0558	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	236	236	236	—
9892-501-0582	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	17,864	17,864	17,864	—
9892-501-0940	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,139	2,139	2,139	—
9892-501-3025	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,250	2,250	2,250	—
9892-501-3046	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	170,476	170,476	170,476	—
9892-501-3056	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	10,101	10,101	10,101	—
9892-501-3057	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	37,525	37,525	37,525	—
9892-501-3058	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	37,352	37,352	37,352	—
9892-501-3065	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	30,318	30,318	30,318	—
9892-501-3084	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,732	6,732	6,732	—
9892-501-3103	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	35,945	35,945	35,945	—
9892-501-3117	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	44,844	44,844	44,844	—
9892-501-3119	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,458	3,458	3,458	—
9892-501-3122	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,992	1,992	1,992	—
9892-501-3155	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,530	1,530	1,530	—
9892-501-3195	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,760	1,760	1,760	—
9892-501-3202	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	148	148	148	—
9892-501-3205	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,772	8,772	8,772	—
9892-501-3212	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	82,616	82,616	82,616	—
9892-501-3228	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	15,760	15,760	15,760	—
9892-501-3237	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	120,714	120,714	120,714	—
9892-501-3257	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,116	1,116	1,116	—
9892-501-3264	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,808	5,808	5,808	—
9892-501-3301	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,673	5,673	5,673	—
9600-501-6083	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	413,850	413,850	413,850	—
9600-501-6088	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	252,667	252,667	252,667	—
Total General Government – Debt Service				\$ 4,626,531	\$ 4,626,531	\$ 4,626,531	\$ —

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0500-001-0140	2023	Governor's Office	Budget Act Chapter 12/23	\$ 115,000	\$ 115,000	\$ 115,000	\$ —
0509-001-3237	2023	Governor's Office of Business and Economic Dev.	Budget Act Chapter 12/23	1,824,000	1,852,000	1,767,120	(84,880)
0511-001-3212	2018	Secretary for Government Operations Agency	Budget Act Chapter 29/18	—	—	144,000	144,000
0650-001-0140	2023	Office of Planning and Research	Budget Act Chapter 12/23	450,000	450,000	390,197	(59,803)
0650-00102-3228	2019	Office of Planning and Research	Budget Act Chapter 23/19	—	—	(19,686)	(19,686)
0650-001-3228	2023	Office of Planning and Research	Budget Act Chapter 12/23	2,741,000	2,741,000	2,415,639	(325,361)
0650-101-3228	2019	Office of Planning and Research	Budget Act Chapter 23/19	(69)	(69)	(69)	—
0650-101-3228	2017	Office of Planning and Research	Budget Act Chapter 249/17	(21,653)	(21,653)	(21,653)	—
0650-501-3228	2017	Office of Planning and Research	Budget Act Chapter 249/17	348,751	348,751	348,751	—
0650-501-3228	2016	Office of Planning and Research	Budget Act Chapter 370/16	50,665	50,665	48,212	(2,453)
0650-601-3228	2015	Office of Planning and Research	Health and Safety Code Section 39719(b)(1)(C)	3,001,106	3,001,106	3,001,106	—
0690-001-0028	2023	Office of Emergency Services	Budget Act Chapter 12/23	118,000	135,000	120,195	(14,805)
0690-001-0029	2023	Office of Emergency Services	Budget Act Chapter 12/23	1,418,000	1,875,000	1,681,403	(193,597)
0690-001-3228	2023	Office of Emergency Services	Budget Act Chapter 12/23	1,252,000	1,279,000	797,438	(481,562)
0690-101-0029	2023	Office of Emergency Services	Budget Act Chapter 12/23	2,474,000	2,530,000	2,274,000	(256,000)
0971-001-0465	2023	CA Alt. Energy and Advanced Transportation Fin. Auth.	Budget Act Chapter 12/23	547,000	547,000	361,568	(185,432)
7600-001-0070	2023	California Department of Tax and Fee Administration	Budget Act Chapter 12/23	1,102,000	1,157,000	941,287	(215,713)
7600-001-0080	2023	California Department of Tax and Fee Administration	Budget Act Chapter 12/23	627,000	644,000	311,226	(332,774)
7600-001-0320	2023	California Department of Tax and Fee Administration	Budget Act Chapter 12/23	384,000	407,000	239,524	(167,476)
7600-001-0387	2023	California Department of Tax and Fee Administration	Budget Act Chapter 12/23	660,000	682,000	434,466	(247,534)
7600-001-0439	2023	California Department of Tax and Fee Administration	Budget Act Chapter 12/23	4,707,000	4,893,000	3,322,632	(1,570,368)
7600-001-0465	2023	California Department of Tax and Fee Administration	Budget Act Chapter 12/23	359,000	370,000	154,750	(215,250)
7600-001-3058	2023	California Department of Tax and Fee Administration	Budget Act Chapter 12/23	751,000	802,000	798,148	(3,852)
7600-001-3065	2023	California Department of Tax and Fee Administration	Budget Act Chapter 12/23	5,565,000	5,723,000	2,859,582	(2,863,418)
7600-001-3212	2023	California Department of Tax and Fee Administration	Budget Act Chapter 12/23	1,407,000	1,436,000	668,172	(767,828)
7600-001-3301	2023	California Department of Tax and Fee Administration	Budget Act Chapter 12/23	1,687,000	1,743,000	891,928	(851,072)
7730-001-0200	2023	Franchise Tax Board	Budget Act Chapter 12/23	13,000	13,000	8,311	(4,689)
8570-001-3237	2023	Department of Food and Agriculture	Budget Act Chapter 12/23	2,759,000	2,759,000	2,315,044	(443,956)
8570-001-6088	2023	Department of Food and Agriculture	Budget Act Chapter 12/23	—	150,000	22,465	(127,535)
8570-001-6088	2020	Department of Food and Agriculture	Budget Act Chapter 6/20	86,844	86,844	1	(86,843)
8570-001-6088	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	616,108	616,108	—	(616,108)
8570-001-6088	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	491,659	491,659	—	(491,659)
8570-101-3228	2023	Department of Food and Agriculture	Budget Act Chapter 12/23	36,631,193	36,631,193	36,631,193	—
8570-101-3228	2021	Department of Food and Agriculture	Budget Act Chapter 240/21	1,230,360	1,230,360	1,080,368	(149,992)
8570-101-3228	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	(5,008)	(5,008)	(5,008)	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8570-101-3228	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	121,580	121,580	(2,093,790)	(2,215,369)
8570-101-3228	2017	Department of Food and Agriculture	Budget Act Chapter 14/17	1,583	1,583	—	(1,583)
8570-101-6088	2020	Department of Food and Agriculture	Budget Act Chapter 6/20	1,586,862	1,586,862	610,494	(976,369)
8570-101-6088	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	684,736	684,736	420,752	(263,984)
8570-101-6088	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	1,449,471	1,449,471	(841,498)	(2,290,969)
8570-102-3228	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	18,586,443	18,586,443	18,586,443	—
8570-501-0422	2023	Department of Food and Agriculture	Government Code Section 16724.5 and 16724.7	2,501	2,501	2,501	—
8570-501-0744	1997	Department of Food and Agriculture	Water Code Section 78645	342,486	342,486	342,486	—
8570-501-3010	2023	Department of Food and Agriculture	Budget Act Section 2(d)(1)	21,555,317	21,555,317	21,555,317	—
8570-594-3228	2023	Department of Food and Agriculture	Budget Act Chapter 38/23	(4,000,000)	—	—	—
8570-594-3228	2021	Department of Food and Agriculture	Budget Act Chapter 240/21	693,645	693,645	573,160	(120,486)
8570-594-3228	2018	Department of Food and Agriculture	Budget Act Chapter 43/22	854,410	854,410	854,410	—
8570-599-3010	2023	Department of Food and Agriculture	Less Funding Provided by the Federal Trust Fund	—	(3,497,265)	(8,203,496)	(4,706,231)
8660-10101-3228	2023	Public Utilities Commission	Budget Act Chapter 38/23	—	95,000,000	95,000,000	—
8660-10102-3228	2023	Public Utilities Commission	Budget Act Chapter 38/23	(36,000,000)	244,000,000	244,000,000	—
8885-295-0106	2023	Commission on State Mandates	Budget Act Chapter 12/23	99,000	99,000	99,000	—
9520-551-0034	2023	Apportionment of Geothermal Resources Development	Public Resources Code Section 3821	1,528,550	1,528,550	1,528,550	—
9900-590-0014	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	1,471,619	1,471,619	—
9900-590-0018	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	592,562	592,562	—
9900-590-0028	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	819,114	819,114	—
9900-590-0029	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	43,257	43,257	—
9900-590-0070	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	73,689	73,689	—
9900-590-0074	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	129,999	129,999	—
9900-590-0080	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	63,744	63,744	—
9900-590-0100	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	302,803	302,803	—
9900-590-0106	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	3,228,952	3,228,952	—
9900-590-0115	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	4,988,943	4,988,943	—
9900-590-0133	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	1,183,628	1,183,628	—
9900-590-0140	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	4,260,593	4,260,593	—
9900-590-0141	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	242,328	242,328	—
9900-590-0179	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	239,803	239,803	—
9900-590-0193	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	11,336,450	11,336,450	—
9900-590-0200	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	2,906,000	2,906,000	—
9900-590-0207	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	7,504	7,504	—
9900-590-0211	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	4,601	4,601	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9900-590-0212	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	385,631	385,631	—
9900-590-0213	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	3,693	3,693	—
9900-590-0226	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	472,756	472,756	—
9900-590-0275	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	108,426	108,426	—
9900-590-0286	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	6,519	6,519	—
9900-590-0294	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	64,929	64,929	—
9900-590-0306	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	2,562,106	2,562,106	—
9900-590-0320	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	2,190,568	2,190,568	—
9900-590-0321	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	1,739	1,739	—
9900-590-0322	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	71,685	71,685	—
9900-590-0336	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	338,432	338,432	—
9900-590-0338	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	906,203	906,203	—
9900-590-0371	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	53,957	53,957	—
9900-590-0381	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	85,142	85,142	—
9900-590-0386	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	113,251	113,251	—
9900-590-0387	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	1,552,516	1,552,516	—
9900-590-0434	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	36,063	36,063	—
9900-590-0439	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	4,430,074	4,430,074	—
9900-590-0449	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	18,784	18,784	—
9900-590-0458	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	7,910	7,910	—
9900-590-0465	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	2,780,393	2,780,393	—
9900-590-0497	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	45,608	45,608	—
9900-590-0557	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	6,400,445	6,400,445	—
9900-590-0558	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	18,521	18,521	—
9900-590-0582	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	539,865	539,865	—
9900-590-0593	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	30,554	30,554	—
9900-590-0940	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	73,869	73,869	—
9900-590-3010	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	166,431	166,431	—
9900-590-3024	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	5,412	5,412	—
9900-590-3025	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	40,361	40,361	—
9900-590-3046	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	6,392,315	6,392,315	—
9900-590-3056	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	270,556	270,556	—
9900-590-3057	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	790,789	790,789	—
9900-590-3058	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	2,034,589	2,034,589	—
9900-590-3065	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	1,866,159	1,866,159	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9900-590-3084	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	44,992	44,992	—
9900-590-3103	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	423,047	423,047	—
9900-590-3109	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	247,088	247,088	—
9900-590-3117	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	1,706,556	1,706,556	—
9900-590-3119	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	179,111	179,111	—
9900-590-3122	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	58,794	58,794	—
9900-590-3123	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	124,433	124,433	—
9900-590-3195	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	17,104	17,104	—
9900-590-3202	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	9,426	9,426	—
9900-590-3211	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	2,177,465	2,177,465	—
9900-590-3212	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	1,531,989	1,531,989	—
9900-590-3228	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	6,583,084	6,583,084	—
9900-590-3237	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	5,289,220	5,289,220	—
9900-590-3264	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	332,966	332,966	—
9900-590-3299	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	2,873	2,873	—
9900-590-3301	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	383,489	383,489	—
9900-590-3302	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	41,567	41,567	—
9900-590-3328	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	176,180	176,180	—
9900-590-3364	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	504,453	504,453	—
9900-590-3373	2023	Statewide General Admin Expenditures (Pro Rata)	Government Code Section 11274	—	494,176	494,176	—
9990-551-0200	2023	Miscellaneous Control Accounts	Government Code Section 11274	242	242	242	—
7600-0965000*		California Department of Tax and Fee Administration		9,666,139	9,666,139	9,666,139	—
7730-8047000*		Franchise Tax Board		5,684	5,684	5,684	—
7730-8076000*		Franchise Tax Board		10,725	10,725	10,725	—
7730-8086000*		Franchise Tax Board		5,689	5,689	5,689	—
		Reserved for Encumbrances		3,355,430	3,355,430	3,355,430	—
Total General Government – Other General Government				\$ 93,940,449	\$ 557,876,037	\$ 536,665,399	\$ (21,210,638)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in thousands)

Totals by Function	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 330,488	\$ 331,018	\$ 284,023	\$ (46,995)
Transportation	1,018,325	1,018,373	798,367	(220,006)
Natural Resources and Environmental Protection	8,312,884	8,400,490	7,429,914	(970,576)
Health and Human Services	64,943	65,589	50,222	(15,367)
Corrections and Rehabilitation	—	—	—	—
Education	3,131	3,133	3,118	(15)
General Government				
Tax Relief	—	—	—	—
Debt Service	4,627	4,627	4,627	—
Other General Government	93,940	557,876	536,665	(21,211)
Total Environmental and Natural Resources Funds Expenditures	\$ 9,828,338	\$ 10,381,106	\$ 9,106,936	\$ (1,274,170)

This page intentionally left blank

Nonmajor Governmental Funds Expenditures by Function

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0515-001-0240	2023	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 12/23	\$ 1,000	\$ 502	\$ (498)
0515-001-0299	2023	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 12/23	39,000	27,616	(11,384)
0515-001-0317	2023	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 12/23	360,000	256,567	(103,433)
0515-001-3036	2023	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 12/23	391,000	278,153	(112,847)
0515-001-3153	2023	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 12/23	113,000	80,333	(32,667)
0515-001-3363	2023	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 12/23	492,000	349,952	(142,048)
1045-001-3288	2023	Cannabis Control Appeals Panel	Budget Act Chapter 12/23	3,350,000	2,541,517	(808,483)
1111-001-0069	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	21,893,000	18,331,884	(3,561,116)
1111-001-0093	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	225,000	225,000	—
1111-001-0108	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	4,050,000	3,502,909	(547,091)
1111-001-0152	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	5,427,000	3,569,240	(1,857,760)
1111-001-0210	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	26,000	—	(26,000)
1111-001-0264	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	3,579,000	3,272,498	(306,502)
1111-001-0280	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	3,275,000	3,097,259	(177,741)
1111-001-0295	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	1,655,000	1,327,659	(327,341)
1111-001-0310	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	8,430,000	7,193,858	(1,236,142)
1111-001-0319	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	4,156,000	3,559,366	(596,634)
1111-001-0326	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	2,052,000	1,957,012	(94,988)
1111-001-0376	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	2,828,000	2,647,215	(180,785)
1111-001-0399	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	314,000	314,000	—
1111-001-0492	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	55,000	54,455	(545)
1111-001-0704	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	19,438,000	17,427,640	(2,010,360)
1111-001-0706	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	5,137,000	4,383,317	(753,683)
1111-001-0735	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	81,723,000	78,245,332	(3,477,668)
1111-001-0741	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	20,754,000	17,200,202	(3,553,798)
1111-001-0755	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	120,000	71,625	(48,376)
1111-001-0757	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	1,310,000	937,992	(372,008)
1111-001-0758	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	81,877,000	68,533,956	(13,343,044)
1111-001-0759	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	7,517,000	6,568,298	(948,702)
1111-001-0761	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	65,181,000	58,465,207	(6,715,793)
1111-001-0763	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	4,131,000	2,652,946	(1,478,054)
1111-001-0767	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	34,129,000	31,877,975	(2,251,025)
1111-001-0770	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	13,604,000	11,474,805	(2,129,195)
1111-001-0771	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	1,283,000	1,195,663	(87,337)
1111-001-0773	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	14,148,000	12,603,933	(1,544,067)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
1111-001-0775	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	7,233,000	5,605,810	(1,627,190)
1111-001-0777	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	7,642,000	6,349,126	(1,292,874)
1111-001-0779	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	18,400,000	16,458,107	(1,941,893)
1111-001-3017	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	3,351,000	2,875,464	(475,536)
1111-001-3069	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	770,000	660,154	(109,846)
1111-001-3140	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	2,961,000	2,214,378	(746,622)
1111-001-3252	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	2,774,000	2,765,366	(8,634)
1111-001-3315	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	3,662,000	2,891,673	(770,328)
1111-002-0166	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	1,635,000	1,106,170	(528,830)
1111-002-0239	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	18,253,000	14,702,547	(3,550,453)
1111-002-0305	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	21,250,000	18,018,779	(3,231,221)
1111-002-0325	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	4,008,000	3,154,714	(853,286)
1111-002-0400	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	6,530,000	4,967,425	(1,562,575)
1111-002-0421	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	134,217,000	121,491,690	(12,725,310)
1111-002-0717	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	7,301,000	7,042,030	(258,970)
1111-002-0752	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	6,349,000	4,857,019	(1,491,981)
1111-002-3108	2023	Department of Consumer Affairs	Budget Act Chapter 12/23	1,121,000	751,249	(369,751)
1111-501-0410	1986	Department of Consumer Affairs	Business and Professions Code Section 8030.2(d)	(2,386)	(2,386)	—
1111-501-0410	2021	Department of Consumer Affairs	Business and Professions Code Section 8030.2(a)(2)	119,077	119,077	—
1115-001-3288	2023	Department of Cannabis Control	Budget Act Chapter 12/23	166,387,000	142,319,180	(24,067,820)
1115-520-3346	2017	Department of Cannabis Control	Revenue and Taxation Code Section 34019(b)	3,116,203	3,116,203	—
1115-595-3288	2023	Department of Cannabis Control	Less Funding Provided by the General Fund	(30,000,000)	(30,000,000)	—
1700-001-3246	2023	Civil Rights Department	Budget Act Chapter 12/23	536,000	20,000	(516,000)
1701-001-0240	2023	Department of Financial Protection and Innovation	Budget Act Chapter 12/23	627,000	419,629	(207,371)
1701-001-0299	2023	Department of Financial Protection and Innovation	Budget Act Chapter 12/23	14,339,000	14,004,517	(334,483)
1701-001-3363	2023	Department of Financial Protection and Innovation	Budget Act Chapter 12/23	148,495,000	147,395,559	(1,099,441)
1701-501-3360	2019	Department of Financial Protection and Innovation	Financial Code Section 24000(c)	71,136	71,136	—
1701-601-3360	2019	Department of Financial Protection and Innovation	Financial Code Section 24000(c)	27,544	27,544	—
1701-602-3360	2021	Department of Financial Protection and Innovation	Financial Code Section 24000(c)	1,914,249	1,914,249	—
1750-001-3153	2023	California Horse Racing Board	Budget Act Chapter 12/23	16,897,000	16,839,278	(57,722)
1750-001-3380	2023	California Horse Racing Board	Budget Act Chapter 12/23	947,000	942,538	(4,462)
1750-002-3153	2023	California Horse Racing Board	Budget Act Chapter 12/23	2,904,000	2,904,000	—
2100-001-3036	2023	Department of Alcoholic Beverage Control	Budget Act Chapter 12/23	101,253,000	99,377,090	(1,875,910)
2100-101-3036	2023	Department of Alcoholic Beverage Control	Budget Act Chapter 12/23	3,000,000	2,996,871	(3,129)
2100-595-3036	2023	Department of Alcoholic Beverage Control	Less Funding Provided by the General Fund	(15,500,000)	(15,500,000)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2120-001-0117	2023	Alcoholic Beverage Control Appeals Board	Budget Act Chapter 12/23	1,522,000	1,434,238	(87,762)
2240-001-0245	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	10,628,000	10,327,265	(300,735)
2240-001-0648	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	26,649,000	26,548,907	(100,093)
2240-001-3144	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	1,248,000	913,318	(334,682)
2240-001-3329	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	4,042,000	4,040,156	(1,844)
2240-001-3425	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	1,804,000	962,491	(841,509)
2240-001-6069	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	2,005,000	799,259	(1,205,741)
2240-001-6082	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	4,680,000	2,418,251	(2,261,749)
2240-003-6068	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	1,478,000	1,063,212	(414,788)
2240-003-6069	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	2,109,000	628,314	(1,480,686)
2240-101-6082	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	75,000,000	—	(75,000,000)
2240-103-6068	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	53,418,000	53,418,000	—
2240-501-6070	2006	Department of Housing and Community Development	Health and Safety Code Section 53545(c)	(12,241,861)	(12,241,861)	—
2240-501-6084	2023	Department of Housing and Community Development	Welfare and Institutions Code Section 5849.4(a)	40,244	40,244	—
2240-511-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(a), Proposition 1	(856,489)	(856,489)	—
2240-512-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(b), Proposition 1	546,095	546,095	—
2240-514-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(g), Proposition 1	(1,067,558)	(1,067,558)	—
2240-515-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(e), Proposition 1	(1,810,755)	(1,810,755)	—
2240-535-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(4)	22,682	22,682	—
2240-596-6066	2023	Department of Housing and Community Development	Government Code Sections 16724.6 and 16724.7	1,250	1,250	—
2240-601-3085	2016	Department of Housing and Community Development	Welfare and Institutions Code Section 5849.10(a)	(13,880)	(13,880)	—
2240-601-6037	2002	Department of Housing and Community Development	Health and Safety Code Section 53533(a)(5 and 7)	47,977,971	47,977,971	—
2240-601-6067	2006	Department of Housing and Community Development	Welfare and Institutions Code Section 53545(a)(D and E)	31,623,008	31,623,008	—
2240-606-6084	2023	Department of Housing and Community Development	Welfare and Institutions Code Section 5849.7(b)	(2,727,611)	(2,727,611)	—
2240-607-6084	2023	Department of Housing and Community Development	Welfare and Institutions Code Section 5849.7(c)(5)	1,098,292	1,098,292	—
2240-611-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(a), Proposition 1	186,207,468	186,207,468	—
2240-612-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(2)	11,590	11,590	—
2240-612-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(b), Proposition 1	9,562,500	9,562,500	—
2240-614-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(g), Proposition 1	(11,959,813)	(11,959,813)	—
2240-615-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(e), Proposition 1	7,747,273	7,747,273	—
2240-624-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(b)(2)	12,524	12,524	—
2320-001-0317	2023	Department of Real Estate	Budget Act Chapter 12/23	62,037,000	60,048,521	(1,988,479)
2320-001-3295	2023	Department of Real Estate	Budget Act Chapter 12/23	200,000	51,527	(148,473)
2320-501-3294	2023	Department of Real Estate	Business and Professions Code Section 10450.6	727,359	727,359	—
1111-0960*		Department of Consumer Affairs		6,816,989	6,816,989	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
1750-0881*		California Horse Racing Board		1,752,109	1,752,109	—
2240-0813*		Department of Housing and Community Development		(225,291,793)	(225,291,793)	—
2240-0927*		Department of Housing and Community Development		9,292,485	9,292,485	—
2240-0929*		Department of Housing and Community Development		5,272,712	5,272,712	—
2240-0938*		Department of Housing and Community Development		795,892	795,892	—
2240-0972*		Department of Housing and Community Development		(423,602)	(423,602)	—
2240-0980*		Department of Housing and Community Development		212,880	212,880	—
2240-0985*		Department of Housing and Community Development		135,412	135,412	—
2240-3317*		Department of Housing and Community Development		74,282,933	74,282,933	—
2240-9736*		Department of Housing and Community Development		13,000	13,000	—
Total Business, Consumer Services, and Housing				\$ 1,450,230,130	\$ 1,257,514,841	\$ (192,715,289)
				(concluded)		

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0521-001-0042	2023	Secretary for Transportation Agency	Budget Act Chapter 12/23	\$ 5,689,000	\$ 4,351,787	\$ (1,337,213)
0521-001-0044	2023	Secretary for Transportation Agency	Budget Act Chapter 12/23	1,818,000	1,384,969	(433,031)
0521-001-0046	2023	Secretary for Transportation Agency	Budget Act Chapter 12/23	1,765,000	1,323,595	(441,405)
0521-00122-0046	2021	Secretary for Transportation Agency	Reappropriated by Chapter 43/22, Item 0521-494	205,250,000	205,250,000	—
0521-101-0046	2023	Secretary for Transportation Agency	Budget Act Chapter 12/23	190,000,000	—	(190,000,000)
0521-131-0042	2023	Secretary for Transportation Agency	Budget Act Chapter 12/23	150,000,000	—	(150,000,000)
0521-601-0046	2023	Secretary for Transportation Agency	Public Utilities Code Section 99312.3	26,240,245	26,240,245	—
2600-001-0042	2023	California Transportation Commission	Budget Act Chapter 12/23	5,024,000	3,907,404	(1,116,596)
2600-001-0046	2023	California Transportation Commission	Budget Act Chapter 12/23	4,995,000	4,418,103	(576,897)
2600-596-0703	2023	California Transportation Commission	Government Code Sections 16724.6 and 16724.7	63,204	63,204	—
2600-596-6053	2023	California Transportation Commission	Government Code Sections 16724.6 and 16724.7	2	2	—
2640-601-0046	2023	State Transit Assistance	Budget Act Chapter 12/23	1,036,586,559	1,036,586,559	—
2660-001-0041	2023	Department of Transportation	Budget Act Chapter 12/23	4,892,000	4,080,587	(811,413)
2660-001-0042	2020	Department of Transportation	Budget Act Chapter 6/20	—	2,728,362	2,728,362
2660-001-0042	2023	Department of Transportation	Budget Act Chapter 12/23	3,529,706,000	2,655,007,739	(874,698,261)
2660-001-0046	2023	Department of Transportation	Budget Act Chapter 12/23	220,976,000	128,804,513	(92,171,487)
2660-001-0365	2023	Department of Transportation	Budget Act Chapter 12/23	1,137,000	954,745	(182,255)
2660-001-3290	2023	Department of Transportation	Budget Act Chapter 12/23	100,000,000	100,000,000	—
2660-001-3291	2018	Department of Transportation	Budget Act Chapter 29/18	6,976,037	—	(6,976,037)
2660-001-3291	2023	Department of Transportation	Budget Act Chapter 12/23	20,747,000	12,826,902	(7,920,098)
2660-002-0041	2008	Department of Transportation	Budget Act Chapter 268/08	93,108	93,108	—
2660-002-0042	2023	Department of Transportation	Budget Act Chapter 12/23	600,000	11,300	(588,700)
2660-002-3007	2023	Department of Transportation	Budget Act Chapter 12/23	523,000	206,483	(316,517)
2660-004-6055	2023	Department of Transportation	Budget Act Chapter 12/23	555,000	527,291	(27,709)
2660-004-6056	2023	Department of Transportation	Budget Act Chapter 12/23	448,000	324,424	(123,576)
2660-004-6058	2023	Department of Transportation	Budget Act Chapter 12/23	413,000	404,748	(8,252)
2660-004-6059	2023	Department of Transportation	Budget Act Chapter 12/23	839,000	721,092	(117,908)
2660-004-6060	2023	Department of Transportation	Budget Act Chapter 12/23	395,000	147,796	(247,204)
2660-004-6062	2023	Department of Transportation	Budget Act Chapter 12/23	182,000	4,967	(177,033)
2660-004-6063	2023	Department of Transportation	Budget Act Chapter 12/23	74,000	70,351	(3,649)
2660-004-6064	2023	Department of Transportation	Budget Act Chapter 12/23	438,000	364,974	(73,026)
2660-004-6072	2023	Department of Transportation	Budget Act Chapter 12/23	2,518,000	1,947,991	(570,009)
2660-007-0042	2023	Department of Transportation	Budget Act Chapter 12/23	123,073,000	71,349,243	(51,723,757)
2660-008-0042	2023	Department of Transportation	Budget Act Chapter 12/23	1,511,000	1,322,211	(188,789)
2660-009-0042	2018	Department of Transportation	Budget Act Chapter 29/18	61,255	—	(61,255)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2660-009-0042	2023	Department of Transportation	Budget Act Chapter 12/23	26,338,000	14,630,608	(11,707,392)
2660-015-0042	2010	Department of Transportation	Budget Act Chapter 712/10	5,184,256	5,184,256	—
2660-101-0042	2018	Department of Transportation	Budget Act Chapter 29/18	25,407,513	1,915,350	(23,492,163)
2660-101-0042	2019	Department of Transportation	Budget Act Chapter 23/19	3,864,284	3,864,284	—
2660-101-0042	2020	Department of Transportation	Budget Act Chapter 6/20	15,356,568	15,356,568	—
2660-101-0042	2021	Department of Transportation	Budget Act Chapter 21/21	9,200,683	9,200,683	—
2660-101-0042	2022	Department of Transportation	Budget Act Chapter 43/22	2,102,242	2,102,242	—
2660-101-0046	2018	Department of Transportation	Budget Act Chapter 29/18	167,226,620	(6,164,770)	(173,391,390)
2660-101-0046	2019	Department of Transportation	Budget Act Chapter 23/19	161,704,883	161,704,883	—
2660-101-0046	2020	Department of Transportation	Budget Act Chapter 6/20	67,171,878	67,171,878	—
2660-101-0046	2021	Department of Transportation	Budget Act Chapter 21/21	6,078,481	6,078,481	—
2660-101-0046	2022	Department of Transportation	Budget Act Chapter 43/22	324,461	324,461	—
2660-101-3291	2017	Department of Transportation	Budget Act Chapter 14/17	11,054,000	—	(11,054,000)
2660-101-3291	2021	Department of Transportation	Budget Act Chapter 21/21	3,000,000	3,000,000	—
2660-102-0042	2018	Department of Transportation	Budget Act Chapter 29/18	41,794,089	8,466,027	(33,328,061)
2660-102-0042	2019	Department of Transportation	Budget Act Chapter 23/19	(3,360,020)	(3,360,020)	—
2660-102-0042	2020	Department of Transportation	Budget Act Chapter 6/20	19,760,819	19,760,819	—
2660-102-0042	2021	Department of Transportation	Budget Act Chapter 21/21	43,874,042	43,874,042	—
2660-102-0042	2022	Department of Transportation	Budget Act Chapter 43/22	56,744,584	56,744,584	—
2660-102-0042	2023	Department of Transportation	Budget Act Chapter 12/23	30,233,555	30,233,555	—
2660-102-3290	2022	Department of Transportation	Budget Act Chapter 43/22	204,223	204,223	—
2660-102-3290	2023	Department of Transportation	Budget Act Chapter 12/23	24,881,252	24,881,252	—
2660-104-6043	2012	Department of Transportation	Budget Act Chapter 152/12	(51,293,380)	(754,432)	50,538,949
2660-104-6056	2010	Department of Transportation	Budget Act Chapter 712/10	(562,175)	—	562,175
2660-104-6056	2011	Department of Transportation	Budget Act Chapter 33/11	(1,064,550)	—	1,064,550
2660-104-6056	2013	Department of Transportation	Budget Act Chapter 20/13	(4,210,824)	—	4,210,824
2660-104-6056	2015	Department of Transportation	Budget Act Chapter 10/15	(5,783,952)	—	5,783,952
2660-104-6056	2016	Department of Transportation	Budget Act Chapter 23/16	(1,010,951)	—	1,010,951
2660-104-6058	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(12,918,727)	—	12,918,727
2660-104-6060	2011	Department of Transportation	Budget Act Chapter 33/11	(1,990,117)	—	1,990,117
2660-104-6060	2012	Department of Transportation	Budget Act Chapter 21/12	(6,298,495)	—	6,298,495
2660-104-6062	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(203,477)	(203,477)	—
2660-104-6062	2012	Department of Transportation	Budget Act Chapter 21/12	(213,905)	—	213,905
2660-104-6062	2015	Department of Transportation	Budget Act Chapter 10/15	(44,569)	—	44,569
2660-104-6062	2016	Department of Transportation	Budget Act Chapter 23/16	(99,883)	(6,850)	93,033

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2660-104-6062	2017	Department of Transportation	Budget Act Chapter 14/17	(313,997)	—	313,997
2660-104-6062	2018	Department of Transportation	Budget Act Chapter 29/18	1	—	(1)
2660-104-6062	2019	Department of Transportation	Budget Act Chapter 23/19	(2,372)	(2,372)	—
2660-104-6062	2022	Department of Transportation	Budget Act Chapter 43/22	5,841,465	5,841,465	—
2660-104-6062	2023	Department of Transportation	Budget Act Chapter 12/23	2,905,708	2,905,708	—
2660-104-6063	2012	Department of Transportation	Budget Act Chapter 21/12	(390,130)	(254,402)	135,728
2660-104-6063	2015	Department of Transportation	Budget Act Chapter 10/15	(3,546,148)	—	3,546,148
2660-104-6064	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(5,000)	(5,000)	—
2660-104-6064	2010	Department of Transportation	Budget Act Chapter 712/10	(1,332,807)	—	1,332,807
2660-104-6064	2016	Department of Transportation	Budget Act Chapter 23/16	(748,000)	(748,000)	—
2660-105-0046	2023	Department of Transportation	Budget Act Chapter 12/23	3,481,000	3,476,936	(4,064)
2660-108-0042	2018	Department of Transportation	Budget Act Chapter 29/18	35,101,489	3,663,806	(31,437,683)
2660-108-0042	2019	Department of Transportation	Budget Act Chapter 23/19	5,847,661	5,847,661	—
2660-108-0042	2020	Department of Transportation	Budget Act Chapter 6/20	8,565,077	8,565,077	—
2660-108-0042	2021	Department of Transportation	Budget Act Chapter 21/21	8,234,409	8,234,409	—
2660-108-3290	2018	Department of Transportation	Budget Act Chapter 29/18	3,276,591	(3,484,901)	(6,761,492)
2660-108-3290	2019	Department of Transportation	Budget Act Chapter 23/19	(432,566)	(432,566)	—
2660-108-3290	2022	Department of Transportation	Budget Act Chapter 43/22	69,139,000	69,139,000	—
2660-109-0042	2018	Department of Transportation	Budget Act Chapter 29/18	42,408,448	2,413,634	(39,994,814)
2660-109-0042	2019	Department of Transportation	Budget Act Chapter 23/19	6,604,429	6,604,429	—
2660-109-0042	2020	Department of Transportation	Budget Act Chapter 6/20	28,981,808	28,981,808	—
2660-109-0042	2021	Department of Transportation	Budget Act Chapter 21/21	5,889,740	5,889,740	—
2660-109-0042	2022	Department of Transportation	Budget Act Chapter 43/22	2,324,798	2,324,798	—
2660-109-0042	2023	Department of Transportation	Budget Act Chapter 12/23	4,413,670	4,413,670	—
2660-109-0046	2016	Department of Transportation	Budget Act Chapter 7/16	11,642,823	11,642,823	—
2660-301-0042	2018	Department of Transportation	Budget Act Chapter 29/18	46,926,653	10,764,746	(36,161,906)
2660-301-0042	2019	Department of Transportation	Budget Act Chapter 23/19	3,387,324	3,387,324	—
2660-301-0042	2020	Department of Transportation	Budget Act Chapter 6/20	26,631,844	26,631,844	—
2660-301-0042	2021	Department of Transportation	Budget Act Chapter 21/21	18,701,093	18,701,093	—
2660-301-0042	2022	Department of Transportation	Budget Act Chapter 43/22	28,123,691	28,123,691	—
2660-301-0042	2023	Department of Transportation	Budget Act Chapter 12/23	11,200,269	11,200,269	—
2660-301-0046	2018	Department of Transportation	Budget Act Chapter 29/18	2,183,251	(26,412,482)	(28,595,733)
2660-301-0046	2019	Department of Transportation	Budget Act Chapter 23/19	(5,402,035)	(5,402,035)	—
2660-301-0046	2020	Department of Transportation	Budget Act Chapter 6/20	(25,658)	(25,658)	—
2660-301-0046	2021	Department of Transportation	Budget Act Chapter 21/21	2,505,547	2,505,547	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2660-301-0046	2023	Department of Transportation	Budget Act Chapter 12/23	(89,526,458)	(89,526,458)	—
2660-301-3291	2017	Department of Transportation	Budget Act Chapter 14/17	23,403,512	13,325,751	(10,077,761)
2660-301-3291	2018	Department of Transportation	Budget Act Chapter 29/18	62,410,246	62,410,246	—
2660-301-3291	2019	Department of Transportation	Budget Act Chapter 23/19	82,717,024	82,717,024	—
2660-301-3291	2020	Department of Transportation	Budget Act Chapter 6/20	121,640,835	121,640,835	—
2660-301-3291	2021	Department of Transportation	Budget Act Chapter 21/21	94,022,340	94,022,340	—
2660-302-0042	2018	Department of Transportation	Budget Act Chapter 29/18	465,903,199	(176,851,238)	(642,754,438)
2660-302-0042	2019	Department of Transportation	Budget Act Chapter 23/19	(637,179)	(637,179)	—
2660-302-0042	2020	Department of Transportation	Budget Act Chapter 6/20	32,631,647	32,631,647	—
2660-302-0042	2021	Department of Transportation	Budget Act Chapter 21/21	331,716,651	331,716,651	—
2660-302-0042	2022	Department of Transportation	Budget Act Chapter 43/22	501,034,839	501,034,839	—
2660-302-0042	2023	Department of Transportation	Budget Act Chapter 12/23	257,935,117	257,935,117	—
2660-302-3290	2018	Department of Transportation	Budget Act Chapter 29/18	31,706,167	(21,378,441)	(53,084,609)
2660-302-3290	2019	Department of Transportation	Budget Act Chapter 23/19	(4,318,612)	(4,318,612)	—
2660-302-3290	2020	Department of Transportation	Budget Act Chapter 6/20	7,349,999	7,349,999	—
2660-302-3290	2021	Department of Transportation	Budget Act Chapter 21/21	38,461,438	38,461,438	—
2660-302-3290	2022	Department of Transportation	Budget Act Chapter 43/22	189,759,136	189,759,136	—
2660-302-3290	2023	Department of Transportation	Budget Act Chapter 12/23	153,364	153,364	—
2660-303-0042	2018	Department of Transportation	Budget Act Chapter 29/18	22,127,107	2,235,928	(19,891,179)
2660-303-0042	2019	Department of Transportation	Budget Act Chapter 23/19	(270,911)	(270,911)	—
2660-303-0042	2020	Department of Transportation	Budget Act Chapter 6/20	487	487	—
2660-303-0042	2021	Department of Transportation	Budget Act Chapter 21/21	12,158,418	12,158,418	—
2660-303-0042	2022	Department of Transportation	Budget Act Chapter 43/22	17,753,616	17,753,616	—
2660-304-6043	2012	Department of Transportation	Budget Act Chapter 152/12	(1,926,506)	14,367,000	16,293,506
2660-304-6055	2010	Department of Transportation	Reappropriated by Chapter 21/12, Item 2660-494	(1,509,001)	62,119	1,571,121
2660-304-6055	2011	Department of Transportation	Budget Act Chapter 33/11	(4,059,134)	(187,754)	3,871,380
2660-304-6055	2012	Department of Transportation	Budget Act Chapter 21/21	(810,630)	—	810,630
2660-304-6055	2014	Department of Transportation	Budget Act Chapter 25/14	(50)	—	50
2660-304-6055	2016	Department of Transportation	Budget Act Chapter 23/16	(276,701)	—	276,701
2660-304-6056	2011	Department of Transportation	Budget Act Chapter 33/11	(157,351)	—	157,351
2660-304-6056	2013	Department of Transportation	Budget Act Chapter 20/13	(256)	—	256
2660-304-6056	2016	Department of Transportation	Budget Act Chapter 23/16	(16,475)	(16,337)	138
2660-304-6056	2017	Department of Transportation	Budget Act Chapter 14/17	(6,713,057)	537,692	7,250,749
2660-304-6056	2019	Department of Transportation	Budget Act Chapter 23/19	5,589	5,589	—
2660-304-6056	2022	Department of Transportation	Budget Act Chapter 43/22	18,849,008	18,849,008	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2660-304-6058	2007	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(829,773)	—	829,773
2660-304-6058	2010	Department of Transportation	Budget Act Chapter 712/10	(1,363,827)	(1,362,546)	1,281
2660-304-6058	2014	Department of Transportation	Budget Act Chapter 25/14	(99,446)	46	99,493
2660-304-6058	2022	Department of Transportation	Budget Act Chapter 43/22	651	651	—
2660-304-6059	2011	Department of Transportation	Budget Act Chapter 33/11	(22,601,161)	—	22,601,161
2660-304-6059	2014	Department of Transportation	Budget Act Chapter 25/14	(683,813)	(18,808)	665,004
2660-304-6059	2016	Department of Transportation	Budget Act Chapter 23/16	(1,188,095)	(502,103)	685,992
2660-304-6059	2018	Department of Transportation	Budget Act Chapter 29/18	—	(1,300,000)	(1,300,000)
2660-304-6059	2022	Department of Transportation	Budget Act Chapter 43/22	5,035,000	5,035,000	—
2660-304-6059	2023	Department of Transportation	Budget Act Chapter 12/23	1,900,000	1,900,000	—
2660-304-6060	2011	Department of Transportation	Budget Act Chapter 33/11	(5)	(5)	—
2660-304-6060	2012	Department of Transportation	Budget Act Chapter 21/12	(678,784)	(662,069)	16,715
2660-304-6064	2007	Department of Transportation	Budget Act Chapter 171/07	(173,251)	—	173,251
2660-304-6064	2009	Department of Transportation	Budget Act Chapter 12/23	(180,339)	—	180,339
2660-304-6064	2011	Department of Transportation	Budget Act Chapter 33/11	(3,435,191)	—	3,435,191
2660-304-6064	2017	Department of Transportation	Budget Act Chapter 14/17	(1,624,173)	4,255	1,628,428
2660-304-6064	2018	Department of Transportation	Budget Act Chapter 29/18	220,512	10,665	(209,847)
2660-304-6072	2009	Department of Transportation	Budget Act Chapter 43/22	(1,998,809)	(316,000)	1,682,809
2660-304-6072	2017	Department of Transportation	Budget Act Chapter 14/17	(3,412,992)	81,314	3,494,306
2660-304-6072	2021	Department of Transportation	Budget Act Chapter 21/12	113,242	113,242	—
2660-308-0042	2018	Department of Transportation	Budget Act Chapter 29/18	2,303,000	—	(2,303,000)
2660-308-0042	2021	Department of Transportation	Budget Act Chapter 21/21	30,852	30,852	—
2660-308-0042	2023	Department of Transportation	Budget Act Chapter 12/23	865,704	865,704	—
2660-308-3290	2018	Department of Transportation	Budget Act Chapter 29/18	8,321,000	—	(8,321,000)
2660-308-3290	2019	Department of Transportation	Budget Act Chapter 23/19	30,959	30,959	—
2660-308-3290	2021	Department of Transportation	Budget Act Chapter 21/21	485,265	485,265	—
2660-309-0042	2018	Department of Transportation	Budget Act Chapter 29/18	5,721,957	5,137,503	(584,455)
2660-309-0042	2019	Department of Transportation	Budget Act Chapter 23/19	16,688,195	16,688,195	—
2660-309-0042	2020	Department of Transportation	Budget Act Chapter 6/20	13,544,068	13,544,068	—
2660-309-0042	2021	Department of Transportation	Budget Act Chapter 21/21	24,040,106	24,040,106	—
2660-309-0042	2022	Department of Transportation	Budget Act Chapter 43/22	1,331,262	1,331,262	—
2660-399-0042	2023	Department of Transportation	Budget Act Chapter 12/23	5,000,000	—	(5,000,000)
2660-501-0653	1995	Department of Transportation	Senate Bill 146, CH.310/95	172,343	172,343	—
2660-501-3107	2023	Department of Transportation	Vehicle Code Section 9400.4(c)(1)	1,371,502,342	1,371,502,342	—
2660-502-2504	2023	Department of Transportation	Streets and Highways Code Section 800.7	754,929	754,929	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2660-505-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(h)(1)	746,348,000	746,348,000	—
2660-596-0756	2023	Department of Transportation	Government Code Sections 16724.6 and 16724.7	33,231	33,231	—
2660-596-6043	2023	Department of Transportation	Government Code Sections 16724.6 and 16724.7	20,196	20,196	—
2660-596-6053	2023	Department of Transportation	Government Code Sections 16724.6 and 16724.7	528,287	528,287	—
2660-601-0041	2023	Department of Transportation	Public Utilities Code Section 21680	1,440,107	1,440,107	—
2660-601-3007	2023	Department of Transportation	Government Code Section 14556.6	1,781,504	1,781,504	—
2660-601-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(a)	145,785,596	145,785,596	—
2660-602-0041	2023	Department of Transportation	Public Utilities Code Section 21680	2,493,716	2,493,716	—
2660-615-0052	2023	Department of Transportation	Public Utilities Code Section 21602	1,300,000	1,300,000	—
2660-801-0653	1995	Department of Transportation	Senate Bill 146, CH.310/95	105,864	105,864	—
2660-801-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(a)	45,012,545	45,012,545	—
2660-801-6056	2019	Department of Transportation	Government Code Section 8879.52(f)	1,250,000	1,250,000	—
2660-802-2504	2023	Department of Transportation	Streets and Highways Code Section 800.7	3,188,211	3,188,211	—
2660-802-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(h)(1)	1,089,506,819	1,089,506,819	—
2665-004-6043	2023	High-Speed Rail Authority	Budget Act Chapter 12/23	34,699,000	27,876,639	(6,822,361)
2665-301-6043	2021	High-Speed Rail Authority	Budget Act Chapter 44/22	1,310,337,640	1,310,337,640	—
2667-001-0046	2023	High-Speed Rail Authority Office of the Inspect General	Budget Act Chapter 12/23	1,011,000	716,612	(294,388)
2670-001-0290	2023	Bd of Pilot Comm. for Bays of SF, San Pablo, & Suisun	Budget Act Chapter 12/23	4,458,000	3,452,490	(1,005,510)
2670-501-0290	2023	Bd of Pilot Comm. for Bays of SF, San Pablo, & Suisun	Harbors and Navigation Code Section 1159.1(a)	1,461,814	1,461,814	—
2720-001-0042	2023	Department of the California Highway Patrol	Budget Act Chapter 12/23	112,692,000	112,692,000	—
2720-001-0044	2023	Department of the California Highway Patrol	Budget Act Chapter 12/23	2,969,098,000	2,954,757,004	(14,340,996)
2720-00102-0044	2022	Department of the California Highway Patrol	Budget Act Chapter 43/22	19,982,384	19,900,002	(82,382)
2720-001-0293	2023	Department of the California Highway Patrol	Budget Act Chapter 12/23	2,333,000	1,814,830	(518,170)
2720-00103-0044	2021	Department of the California Highway Patrol	Budget Act Chapter 21/21	5,191,288	5,190,797	(492)
2720-00103-0044	2022	Department of the California Highway Patrol	Budget Act Chapter 43/22	(103,014)	(103,014)	—
2720-00103-0044	2023	Department of the California Highway Patrol	Budget Act Chapter 12/23	7,597,757	7,597,757	—
2720-003-0044	2023	Department of the California Highway Patrol	Budget Act Chapter 12/23	11,000	11,000	—
2720-520-3314	2017	Department of the California Highway Patrol	Revenue and Taxation Code Section 34019(c)	583,985	583,985	—
2720-520-3347	2017	Department of the California Highway Patrol	Revenue and Taxation Code Section 34019(c)	121,034	121,034	—
2720-530-3353	2017	Department of the California Highway Patrol	Revenue and Taxation Code Section 34019(f)(3)	1,148,153	1,148,153	—
2720-531-3353	2017	Department of the California Highway Patrol	Revenue and Taxation Code Section 34019(f)(3)(a)&(d)	3,931,278	3,931,278	—
2720-630-3353	2017	Department of the California Highway Patrol	Revenue and Taxation Code Section 34019(f)(3)	19,700,912	19,700,912	—
2740-001-0042	2023	Department of Motor Vehicles	Budget Act Chapter 12/23	7,874,000	7,874,000	—
2740-001-0044	2023	Department of Motor Vehicles	Budget Act Chapter 12/23	1,386,702,000	1,377,989,172	(8,712,828)
2740-001-0054	2023	Department of Motor Vehicles	Budget Act Chapter 12/23	2,153,000	1,761,000	(392,000)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2740-001-0064	2023	Department of Motor Vehicles	Budget Act Chapter 12/23	\$ 11,128,000	\$ 11,128,000	\$ —
2740-00101-0044	2022	Department of Motor Vehicles	Reappropriated by Chapter 38/23, Item 2740-493	20,880,000	20,543,000	(337,000)
2740-00122-0044	2021	Department of Motor Vehicles	Reappropriated by Chapter 45/22, Item 2740-493	258,940	258,940	—
2740-00123-0044	2022	Department of Motor Vehicles	Reappropriated by Chapter 12/23, Item 2740-490	16,111,000	16,111,000	—
2740-001-3290	2023	Department of Motor Vehicles	Budget Act Chapter 12/23	9,142,000	9,142,000	—
2740-30119-0044	2017	Department of Motor Vehicles	Government Code Sections 13332.11 and 16352	(644)	(644)	—
2740-592-0044	1993	Department of Motor Vehicles	Budget Act Chapter 123/84, Section 1	(36,045)	(36,045)	—
2740-601-0044	2007	Department of Motor Vehicles	Vehicle Code Section 4456.3(b)	2,860,501	2,860,501	—
2740-698-3149	2014	Department of Motor Vehicles	Less Funding Provided by the General Fund	(1,026)	(1,026)	—
9350-675-3290	2017	Shared Revenue	Streets and Highways Code Section 2032(h)(2)	1,687,763,625	1,687,763,625	—
9500-552-0061	2023	Apport. of Motor Veh. Fuel Tax for Co. Rd & City St.	Revenue and Taxation Code Section 8352.4(b)(2)	15,950,308	15,950,308	—
9500-651-0062	2023	Apport. of Motor Veh. Fuel Tax for Co. Rd & City St.	Streets and Highways Code Section 2107	378,509,634	378,509,634	—
9500-652-0062	2023	Apport. of Motor Veh. Fuel Tax for Co. Rd & City St.	Streets and Highways Code Section 2106	151,838,592	151,838,592	—
9500-653-0062	2023	Apport. of Motor Veh. Fuel Tax for Co. Rd & City St.	Streets and Highways Code Section 2107	281,283,125	281,283,125	—
9500-656-0062	2023	Apport. of Motor Veh. Fuel Tax for Co. Rd & City St.	Streets and Highways Code Section 2107	2,715,500	2,715,500	—
9500-658-0062	2023	Apport. of Motor Veh. Fuel Tax for Co. Rd & City St.	Streets and Highways Code Section 2105	400,667,976	400,667,976	—
9500-659-0062	2023	Apport. of Motor Veh. Fuel Tax for Co. Rd & City St.	Streets and Highways Code Section 2103	613,429,781	613,429,781	—
2665-9331*		High-Speed Rail Authority		1,004,843	1,004,843	—
2720-0840*		Department of the California Highway Patrol		2,250,983	2,250,983	—
2720-0974*		Department of the California Highway Patrol		374,968	374,968	—
2720-8122*		Department of the California Highway Patrol		105,346	105,346	—
2740-0516*		Department of Motor Vehicles		6,907,000	6,907,000	—
2740-8038*		Department of Motor Vehicles		1,776,247	1,776,247	—
Total Transportation				\$ 21,804,167,000	\$ 19,409,826,721	\$ (2,394,340,279)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0540-001-0263	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 12/23	\$ 12,000	\$ 7,897	\$ (4,103)
0540-630-3350	2017	Secretary of the Natural Resources Agency	Revenue and Taxation Code Section 34019(f)(1)	7,169,013	7,169,013	—
0555-001-0044	2023	Secretary for Environmental Protection	Budget Act Chapter 12/23	2,403,000	1,980,525	(422,475)
3100-001-0267	2023	Exposition Park	Budget Act Chapter 12/23	13,896,000	11,695,131	(2,200,869)
3100-301-0267	2023	Exposition Park	Budget Act Chapter 12/23	600,000	—	(600,000)
3105-001-0267	2023	California African-American Museum	Budget Act Chapter 12/23	398,000	348,000	(50,000)
3125-501-0262	2023	California Tahoe Conservancy	Fish and Game Code Section 2787(d)	343,511	343,511	—
3125-596-0720	2023	California Tahoe Conservancy	Government Code Sections 16724.6 and 16724.7	3,000	3,000	—
3125-801-0262	2015	California Tahoe Conservancy	Fish and Game Code Section 2787(d)	350,000	350,000	—
3340-001-0318	2023	California Conservation Corps	Budget Act Chapter 12/23	43,352,000	39,754,571	(3,597,429)
3340-00104-0318	2021	California Conservation Corps	Budget Act Chapter 21/21	4,090,392	3,978,989	(111,403)
3340-00104-0318	2022	California Conservation Corps	Budget Act Chapter 43/22	29,030	29,030	—
3340-00105-0318	2018	California Conservation Corps	Budget Act Chapter 29/18	605,297	4,012	(601,285)
3340-00105-0318	2019	California Conservation Corps	Budget Act Chapter 23/19	(11,694)	(11,694)	—
3340-00105-0318	2020	California Conservation Corps	Budget Act Chapter 6/20	310,563	310,563	—
3340-00105-0318	2021	California Conservation Corps	Budget Act Chapter 21/21	289,348	289,348	—
3355-001-0462	2023	Office of Energy Infrastructure Safety	Budget Act Chapter 12/23	35,479,000	27,387,718	(8,091,282)
3355-00123-0462	2022	Office of Energy Infrastructure Safety	Reappropriated by Chapter 189/23, Item 3355-490	7,000,000	—	(7,000,000)
3360-001-0044	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	235,000	235,000	—
3360-001-0462	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	2,202,000	2,202,000	—
3360-001-3062	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	(235,485)	(235,485)	—
3360-001-3062	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	8,492,000	8,492,000	—
3480-001-0042	2023	Department of Conservation	Budget Act Chapter 12/23	12,000	12,000	—
3540-001-0022	2023	Department of Forestry and Fire Protection	Budget Act Chapter 12/23	11,932,000	11,913,721	(18,279)
3540-001-0102	2023	Department of Forestry and Fire Protection	Budget Act Chapter 12/23	6,355,000	3,550,629	(2,804,371)
3540-001-0198	2023	Department of Forestry and Fire Protection	Budget Act Chapter 12/23	4,971,000	3,278,490	(1,692,510)
3540-001-0209	2023	Department of Forestry and Fire Protection	Budget Act Chapter 12/23	7,685,000	2,106,618	(5,578,382)
3540-001-0300	2023	Department of Forestry and Fire Protection	Budget Act Chapter 12/23	242,000	225,986	(16,014)
3540-001-3144	2023	Department of Forestry and Fire Protection	Budget Act Chapter 12/23	1,322,000	946,762	(375,238)
3560-001-0347	2023	State Lands Commission	Budget Act Chapter 12/23	2,088,000	1,810,324	(277,676)
3600-001-0235	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	1,289,000	1,289,000	—
3600-002-3288	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	10,748,000	8,262,285	(2,485,715)
3600-501-3314	2017	Department of Fish and Wildlife	Revenue and Taxation Code Section 34019(a)(3)	1,823	1,823	—
3600-501-3338	2017	Department of Fish and Wildlife	Revenue and Taxation Code Section 34019(a)(3)	1,568,773	1,568,773	—
3600-530-3351	2017	Department of Fish and Wildlife	Revenue and Taxation Code Section 34019(f)(2)	30,554,884	30,554,884	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
3640-001-0447	2023	Wildlife Conservation Board	Budget Act Chapter 12/23	283,000	61,163	(221,837)
3640-301-0262	2011	Wildlife Conservation Board	Budget Act Chapter 33/11	(54,701)	(54,701)	—
3640-501-0262	2021	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	75,899	75,899	—
3640-501-0262	2022	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	100,714	100,714	—
3640-501-0262	2023	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	308,924	308,924	—
3640-801-0262	2014	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	(203,361)	(203,361)	—
3640-801-0262	2015	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	2,300,000	2,300,000	—
3640-801-0262	2016	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	151,718	151,718	—
3640-801-0262	2017	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	62,441	62,441	—
3640-801-0262	2018	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	958,392	958,392	—
3640-801-0262	2019	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	(3,441)	(3,441)	—
3640-801-0262	2020	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	7,495,682	7,495,682	—
3640-801-0262	2021	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	4,021,291	4,021,291	—
3640-801-0262	2022	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	2,698,071	2,698,071	—
3640-801-0447	1979	Wildlife Conservation Board	Fish and Game Code Section 1352(e)	11,407,306	11,407,306	—
3640-898-0447	1979	Wildlife Conservation Board	Less Funding Provided by the Federal Trust Fund	(11,407,306)	(11,407,306)	—
3640-899-0262	2023	Wildlife Conservation Board	Less Funding Provided by the General Fund	(20,045,000)	(20,045,000)	—
3760-301-0262	1998	State Coastal Conservancy	Budget Act Chapter 324/98	(314,704)	(314,704)	—
3760-301-0262	2007	State Coastal Conservancy	Budget Act Chapter 171/07	(1,000)	(1,000)	—
3760-301-0262	2008	State Coastal Conservancy	Budget Act Chapter 268/08	10,355	10,355	—
3760-301-0262	2011	State Coastal Conservancy	Budget Act Chapter 33/11	6,717	6,717	—
3760-301-0262	2012	State Coastal Conservancy	Budget Act Chapter 21/21	(416)	(416)	—
3760-501-0262	2022	State Coastal Conservancy	Fish and Game Code Section 2787(b)	43,719	43,719	—
3760-801-0262	2018	State Coastal Conservancy	Fish and Game Code Section 2787(b)	508,245	508,245	—
3760-801-0262	2020	State Coastal Conservancy	Fish and Game Code Section 2787(b)	250,000	250,000	—
3790-001-0235	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	2,727,000	2,278,876	(448,124)
3790-001-0263	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	78,481,000	72,560,897	(5,920,103)
3790-001-3261	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	963,000	619,778	(343,222)
3790-002-0263	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	239,963	—	(239,963)
3790-101-0263	1988	Department of Parks and Recreation	Government Code Section 16304(c)	199,617	—	(199,617)
3790-101-0263	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	5,032,729	5,032,729	—
3790-101-0263	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	27,747,035	27,747,035	—
3790-162-0263	1979	Department of Parks and Recreation	Government Code Section 16304(c)	2,281,438	—	(2,281,438)
3790-30101-0263	2019	Department of Parks and Recreation	Reappropriated by Chapter 12/23, Item 3790-491	1,305,000	16,529	(1,288,471)
3790-301-0263	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	183,283	112,455	(70,828)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
3790-301-0263	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	204,494	1,072,123	867,629
3790-301-0263	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	5,608	5,608	—
3790-301-0263	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	25,848	25,848	—
3790-301-0263	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	1,238,000	238,000	(1,000,000)
3790-30113-0263	2009	Department of Parks and Recreation	Government Code Section 16352	93,096	—	(93,096)
3790-30116-0263	2014	Department of Parks and Recreation	Government Code Section 16352	30,000	—	(30,000)
3790-30117-0263	2010	Department of Parks and Recreation	Government Code Section 16352	31,504	31,504	—
3790-30123-0263	2022	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	7,670	7,670	—
3790-530-3352	2017	Department of Parks and Recreation	Revenue and Taxation Code Section 34019(f)(2)	43,715,182	43,715,182	—
3790-601-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(a)(3)	2,844,184	2,844,184	—
3790-801-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(a)(2)	(3,661)	(3,661)	—
3860-501-3210	2012	Department of Water Resources	Budget Act Chapter 39/12	22,052,303	22,052,303	—
3900-001-0042	2023	State Air Resources Board	Budget Act Chapter 12/23	182,000	181,955	(45)
3900-001-0044	2019	State Air Resources Board	Budget Act Chapter 23/19	550,000	549,999	(1)
3900-001-0044	2023	State Air Resources Board	Budget Act Chapter 12/23	153,073,000	148,142,559	(4,930,441)
3900-001-0421	2023	State Air Resources Board	Budget Act Chapter 12/23	20,682,000	20,627,647	(54,353)
3900-001-0462	2023	State Air Resources Board	Budget Act Chapter 12/23	207,000	206,641	(359)
3900-001-3070	2023	State Air Resources Board	Budget Act Chapter 12/23	3,000	3,000	—
3900-001-3290	2023	State Air Resources Board	Budget Act Chapter 12/23	19,000	—	(19,000)
3900-001-3291	2023	State Air Resources Board	Budget Act Chapter 12/23	9,000	2,852	(6,148)
3900-001-6054	2023	State Air Resources Board	Budget Act Chapter 12/23	1,326,000	1,322,061	(3,939)
3900-003-0044	2023	State Air Resources Board	Budget Act Chapter 12/23	12,579,000	12,447,260	(131,740)
3900-003-0421	2023	State Air Resources Board	Budget Act Chapter 12/23	2,903,000	2,872,445	(30,555)
3900-101-0044	2023	State Air Resources Board	Budget Act Chapter 12/23	10,111,000	10,111,000	—
3900-596-6053	2023	State Air Resources Board	Government Code Sections 16724.6 and 16724.7	20,955	20,955	—
3930-002-3288	2023	Department of Pesticide Regulation	Budget Act Chapter 12/23	1,774,000	1,671,923	(102,077)
3930-102-3288	2023	Department of Pesticide Regulation	Budget Act Chapter 12/23	1,000,000	449,600	(550,400)
3930-501-3340	2017	Department of Pesticide Regulation	Revenue and Taxation Code Section 34019(a)(3)	(65,210)	(65,210)	—
3940-001-0129	2023	State Water Resources Control Board	Budget Act Chapter 12/23	396,000	219,517	(176,483)
3940-001-0235	2023	State Water Resources Control Board	Budget Act Chapter 12/23	256,000	158,624	(97,376)
3940-001-0247	2023	State Water Resources Control Board	Budget Act Chapter 12/23	3,101,000	2,286,633	(814,367)
3940-001-3160	2023	State Water Resources Control Board	Budget Act Chapter 12/23	1,984,000	969,132	(1,014,868)
3940-002-3288	2023	State Water Resources Control Board	Budget Act Chapter 12/23	11,019,000	10,095,205	(923,795)
3940-501-3339	2017	State Water Resources Control Board	Revenue and Taxation Code Section 34019(a)(3)	(43,469)	(43,469)	—
3960-001-3114	2023	Department of Toxic Substances Control	Budget Act Chapter 12/23	81,000	64,063	(16,937)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
3960-001-3390	2023	Department of Toxic Substances Control	Budget Act Chapter 12/23	297,000	288,967	(8,033)
3980-001-0044	2023	Office of Environmental Health Hazard Assessment	Budget Act Chapter 12/23	5,416,000	4,683,447	(732,553)
3980-001-0462	2023	Office of Environmental Health Hazard Assessment	Budget Act Chapter 12/23	218,000	199,799	(18,201)
3980-001-3114	2023	Office of Environmental Health Hazard Assessment	Budget Act Chapter 12/23	181,000	96,731	(84,269)
3980-008-0044	2023	Office of Environmental Health Hazard Assessment	Budget Act Chapter 12/23	41,000	—	(41,000)
9380-602-0261	2023	Apportionment of Off-Highway License Fees	Vehicle Code Section 38240(a)	1,709,949	1,709,949	—
0540-0516*		Secretary of the Natural Resources Agency		2,001	2,001	—
0540-8058*		Secretary of the Natural Resources Agency		75,416	75,416	—
3110-0516*		Special Resources Programs		499,000	499,000	—
3540-0928*		Department of Forestry and Fire Protection		1,260,124	1,260,124	—
3540-9752*		Department of Forestry and Fire Protection		91,753	91,753	—
3600-0516*		Department of Fish and Wildlife		3,304,994	3,304,994	—
3600-8117*		Department of Fish and Wildlife		374,517	374,517	—
3720-0565*		California Coastal Commission		426,160	426,160	—
3760-0565*		State Coastal Conservancy		1,226,718	1,226,718	—
3790-0516*		Department of Parks and Recreation		30,439,271	30,439,271	—
3790-9729*		Department of Parks and Recreation		611,671	611,671	—
3810-0941*		Santa Monica Mountains Conservancy		132,149	132,149	—
3840-0516*		Delta Protection Commission		240,639	240,639	—
3970-8020*		Department of Resources Recycling and Recovery		56,828	56,828	—
Total Natural Resources and Environmental Protection				\$ 661,609,757	\$ 604,656,716	\$ (56,953,041)
				(concluded)		

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0530-001-3085	2023	Secretary for CA Health and Human Services Agency	Budget Act Chapter 38/23	\$ 8,070,000	\$ 7,977,382	\$ (92,618)
0530-001-3209	2023	Secretary for CA Health and Human Services Agency	Budget Act Chapter 12/23	2,372,000	1,783,050	(588,950)
0530-001-3377	2023	Secretary for CA Health and Human Services Agency	Budget Act Chapter 12/23	—	(11,729)	(11,729)
0530-001-3414	2023	Secretary for CA Health and Human Services Agency	Budget Act Chapter 12/23	4,256,305	4,256,305	—
0559-001-3078	2023	Secretary for Labor and Workforce Development Agency	Budget Act Chapter 12/23	2,343,000	1,247,111	(1,095,889)
4120-001-0194	2023	Emergency Medical Services Authority	Budget Act Chapter 12/23	252,000	214,914	(37,086)
4120-001-0312	2023	Emergency Medical Services Authority	Budget Act Chapter 12/23	3,810,000	3,807,869	(2,131)
4120-001-3137	2023	Emergency Medical Services Authority	Budget Act Chapter 12/23	1,465,000	1,417,062	(47,938)
4120-101-3137	2023	Emergency Medical Services Authority	Budget Act Chapter 12/23	300,000	98,914	(201,087)
4140-001-0121	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	77,777,000	64,367,080	(13,409,920)
4140-00101-3085	2022	Department of Health Care Access and Information	Budget Act Chapter 45/22	448,122	448,122	—
4140-001-0143	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	36,731,000	33,760,212	(2,970,788)
4140-001-0181	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	482,000	424,079	(57,921)
4140-00103-3085	2019	Department of Health Care Access and Information	Budget Act Chapter 23/19	1,347,526	1,347,526	—
4140-001-3064	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	69,000	33,375	(35,625)
4140-001-3068	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	98,000	10,426	(87,574)
4140-001-3085	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	605,000	454,469	(150,531)
4140-017-0143	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	136,000	118,552	(17,448)
4140-10101-3085	2022	Department of Health Care Access and Information	Budget Act Chapter 45/22	4,613,703	4,613,703	—
4140-101-0143	2020	Department of Health Care Access and Information	Budget Act Chapter 6/20	—	(38,600)	(38,600)
4140-101-0143	2021	Department of Health Care Access and Information	Budget Act Chapter 21/21	(139,892)	(139,892)	—
4140-101-0143	2022	Department of Health Care Access and Information	Budget Act Chapter 43/22	(3,450)	(3,450)	—
4140-101-0143	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	2,183,704	2,183,704	—
4140-101-0181	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	1,701,000	1,657,219	(43,781)
4140-101-3064	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	693,000	661,972	(31,028)
4140-101-3068	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	137,000	137,000	—
4140-101-3085	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	2,000,000	2,000,000	—
4140-601-3391	2023	Department of Health Care Access and Information	Health and Safety Code Section 130077	460,000	460,000	—
4150-001-0933	2023	Department of Managed Health Care	Budget Act Chapter 12/23	165,492,000	124,232,383	(41,259,617)
4170-001-0289	2023	California Department of Aging	Budget Act Chapter 12/23	760,000	760,000	—
4170-101-0289	2023	California Department of Aging	Budget Act Chapter 12/23	3,632,000	3,632,000	—
4170-101-3098	2023	California Department of Aging	Budget Act Chapter 12/23	400,000	400,000	—
4250-501-0638	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	1,535,587	1,535,587	—
4250-601-0585	1998	California Children and Families Commission	Health and Safety Code Section 130105	237,261,185	237,261,185	—
4250-601-0631	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	26,527,921	26,527,921	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4250-601-0634	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	25,190,043	25,190,043	—
4250-601-0636	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	10,341,876	10,341,876	—
4250-601-0637	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	15,187,352	15,187,352	—
4250-601-0639	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	2,908,313	2,908,313	—
4260-001-0009	2023	State Department of Health Care Services	Budget Act Chapter 12/23	3,172,000	3,167,487	(4,513)
4260-001-0139	2023	State Department of Health Care Services	Budget Act Chapter 12/23	1,462,000	735,600	(726,400)
4260-001-0236	2023	State Department of Health Care Services	Budget Act Chapter 12/23	773,000	564,070	(208,930)
4260-001-0243	2023	State Department of Health Care Services	Budget Act Chapter 12/23	1,992,000	1,991,999	(1)
4260-001-0309	2023	State Department of Health Care Services	Budget Act Chapter 12/23	395,000	213,762	(181,238)
4260-001-3085	2023	State Department of Health Care Services	Budget Act Chapter 12/23	30,998,000	24,608,041	(6,389,959)
4260-001-3099	2023	State Department of Health Care Services	Budget Act Chapter 12/23	373,000	71,376	(301,624)
4260-001-3113	2023	State Department of Health Care Services	Budget Act Chapter 12/23	12,509,000	9,609,865	(2,899,135)
4260-001-3305	2023	State Department of Health Care Services	Budget Act Chapter 12/23	1,553,000	1,302,143	(250,857)
4260-001-3311	2023	State Department of Health Care Services	Budget Act Chapter 12/23	494,000	150,857	(343,144)
4260-001-3362	2023	State Department of Health Care Services	Budget Act Chapter 12/23	748,000	43,419	(704,581)
4260-001-3414	2023	State Department of Health Care Services	Budget Act Chapter 12/23	773,000	—	(773,000)
4260-017-0309	2023	State Department of Health Care Services	Budget Act Chapter 12/23	3,000	—	(3,000)
4260-10102-3085	2022	State Department of Health Care Services	Budget Act Chapter 45/22	9,360,064	9,360,064	—
4260-101-0232	2023	State Department of Health Care Services	Budget Act Chapter 12/23	70,115,000	70,115,000	—
4260-101-0233	2023	State Department of Health Care Services	Budget Act Chapter 12/23	19,901,000	19,901,000	—
4260-101-0236	2023	State Department of Health Care Services	Budget Act Chapter 12/23	28,753,000	28,753,000	—
4260-101-3085	2023	State Department of Health Care Services	Budget Act Chapter 12/23	88,045,000	66,818,496	(21,226,504)
4260-101-3168	2023	State Department of Health Care Services	Budget Act Chapter 12/23	8,724,000	1,221,770	(7,502,230)
4260-101-3305	2023	State Department of Health Care Services	Budget Act Chapter 12/23	1,055,096,000	884,928,584	(170,167,416)
4260-101-3428	2023	State Department of Health Care Services	Budget Act Chapter 38/23	7,948,000,000	7,627,318,713	(320,681,287)
4260-101-3431	2023	State Department of Health Care Services	Budget Act Chapter 12/23	396,000,000	—	(396,000,000)
4260-114-0009	2023	State Department of Health Care Services	Budget Act Chapter 12/23	5,083,000	4,973,303	(109,697)
4260-114-0236	2023	State Department of Health Care Services	Budget Act Chapter 12/23	14,515,000	12,355,903	(2,159,097)
4260-115-3414	2023	State Department of Health Care Services	Budget Act Chapter 12/23	19,000,000	19,000,000	—
4260-501-3323	2023	State Department of Health Care Services	Welfare and Institutions Code Section 14129.2(f)	128,450	128,450	—
4260-503-3158	2023	State Department of Health Care Services	Budget Act Chapter 657/13	1,719,707	1,719,707	—
4260-530-3350	2017	State Department of Health Care Services	Revenue and Taxation Code Section 34019(f)(1)	240,740,459	240,740,459	—
4260-595-3113	2023	State Department of Health Care Services	Less Funding Provided by the General Fund	(3,928,000)	(3,928,000)	—
4260-601-3079	2023	State Department of Health Care Services	Health and Safety Code Section 123223(a)	662,233	662,233	—
4260-601-3085	2023	State Department of Health Care Services	Welfare and Institutions Code Section 5890	3,793,096,589	3,793,096,589	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4260-601-3096	2023	State Department of Health Care Services	Welfare and Institutions Code Section 14166.17	1,506,777	1,506,777	—
4260-601-3097	2023	State Department of Health Care Services	Welfare and Institutions Code Section 14166.12	311,929,745	311,929,745	—
4260-601-3156	2009	State Department of Health Care Services	Revenue and Taxation Code Section 12201(b)(1)	75,852,713	75,852,713	—
4260-601-3213	2023	State Department of Health Care Services	Health and Safety Code Section 1324.9(a)	562,845,455	562,845,455	—
4260-601-3311	2023	State Department of Health Care Services	Health and Safety Code Section 1341.45(c)(2)	6,290,291	6,290,291	—
4260-601-3325	2018	State Department of Health Care Services	Government Code Sections 30025(b)(2) and 30027.10(b)	3,684,793	3,684,793	—
4260-601-3323	2023	State Department of Health Care Services	Welfare and Institutions Code Section 14129.2(f)	71,000,000	71,000,000	—
4260-601-3327	2023	State Department of Health Care Services	Welfare and Institutions Code Section 5892(h)(1)	3,538,746	3,538,746	—
4260-601-3375	2023	State Department of Health Care Services	Welfare and Institutions Code Section 14114(c)(2)	45,924,101	45,924,101	—
4260-601-3420	2023	State Department of Health Care Services	Welfare and Institutions Code Section 14184.403(e)(3)	729,946,880	729,946,880	—
4260-602-0309	1994	State Department of Health Care Services	Insurance Code Section 12695	1,248,007	1,248,007	—
4260-605-3167	2010	State Department of Health Care Services	Welfare and Institutions Code Section 14126.022(m)(1)(a)	13,423	13,423	—
4260-611-3158	2023	State Department of Health Care Services	Senate Bill 239, Chapter 657/13, Section 6	4,955,869,994	4,955,869,994	—
4260-630-3350	2017	State Department of Health Care Services	Revenue and Taxation Code Section 34019(f)(1)	58,376,850	58,376,850	—
4260-695-3305	2023	State Department of Health Care Services	Less Funding Provided by the General Fund	(289,494,000)	(289,494,000)	—
4260-695-3420	2023	State Department of Health Care Services	Less Funding Provided by the General Fund	(250,000,000)	(250,000,000)	—
4260-698-3096	2023	State Department of Health Care Services	Less Funding Provided by the General Fund	(1,900,000)	(1,900,000)	—
4260-698-3097	2023	State Department of Health Care Services	Less Funding Provided by the General Fund	(118,400,000)	(118,400,000)	—
4265-001-0007	2023	Department of Public Health	Budget Act Chapter 12/23	718,000	718,000	—
4265-001-0044	2023	Department of Public Health	Budget Act Chapter 12/23	1,597,000	1,487,867	(109,133)
4265-001-0066	2023	Department of Public Health	Budget Act Chapter 12/23	3,058,000	419,445	(2,638,555)
4265-001-0075	2023	Department of Public Health	Budget Act Chapter 12/23	31,755,000	30,385,748	(1,369,252)
4265-001-0076	2023	Department of Public Health	Budget Act Chapter 12/23	1,638,000	407,327	(1,230,673)
4265-001-0082	2023	Department of Public Health	Budget Act Chapter 12/23	669,000	471,552	(197,448)
4265-001-0098	2023	Department of Public Health	Budget Act Chapter 12/23	16,113,000	11,953,729	(4,159,271)
4265-001-0099	2023	Department of Public Health	Budget Act Chapter 12/23	32,999,000	25,604,417	(7,394,583)
4265-001-0177	2023	Department of Public Health	Budget Act Chapter 12/23	13,086,000	10,917,087	(2,168,913)
4265-001-0203	2023	Department of Public Health	Budget Act Chapter 12/23	36,506,000	31,234,096	(5,271,904)
4265-001-0231	2023	Department of Public Health	Budget Act Chapter 12/23	23,306,000	23,306,000	—
4265-001-0234	2023	Department of Public Health	Budget Act Chapter 12/23	4,274,000	3,824,602	(449,398)
4265-001-0236	2023	Department of Public Health	Budget Act Chapter 12/23	1,777,000	1,559,000	(218,000)
4265-001-0272	2023	Department of Public Health	Budget Act Chapter 12/23	13,954,000	10,281,136	(3,672,864)
4265-001-0279	2023	Department of Public Health	Budget Act Chapter 12/23	25,000	25,000	—
4265-001-0335	2023	Department of Public Health	Budget Act Chapter 12/23	509,000	509,000	—
4265-001-0367	2023	Department of Public Health	Budget Act Chapter 12/23	4,514,000	2,398,457	(2,115,543)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4265-001-0478	2023	Department of Public Health	Budget Act Chapter 12/23	213,000	198,812	(14,188)
4265-001-0642	2023	Department of Public Health	Budget Act Chapter 12/23	406,000	315,535	(90,465)
4265-00112-3085	2012	Department of Public Health	Budget Act Chapter 21/12	1,119,622	1,119,622	—
4265-00115-3085	2015	Department of Public Health	Budget Act Chapter 10/15	(261,840)	(261,840)	—
4265-001-3018	2023	Department of Public Health	Budget Act Chapter 12/23	8,423,000	6,911,825	(1,511,175)
4265-001-3081	2023	Department of Public Health	Budget Act Chapter 12/23	4,493,000	4,266,713	(226,287)
4265-001-3085	2023	Department of Public Health	Budget Act Chapter 12/23	2,743,000	2,290,454	(452,546)
4265-001-3098	2023	Department of Public Health	Budget Act Chapter 12/23	311,206,000	311,206,000	—
4265-001-3110	2023	Department of Public Health	Budget Act Chapter 12/23	150,000	150,000	—
4265-001-3114	2023	Department of Public Health	Budget Act Chapter 12/23	2,479,000	2,390,074	(88,926)
4265-001-3288	2023	Department of Public Health	Budget Act Chapter 12/23	601,000	512,043	(88,957)
4265-001-3396	2023	Department of Public Health	Budget Act Chapter 12/23	1,354,000	—	(1,354,000)
4265-003-0044	2023	Department of Public Health	Budget Act Chapter 12/23	124,000	108,742	(15,258)
4265-003-0066	2023	Department of Public Health	Budget Act Chapter 12/23	4,000	3,416	(584)
4265-003-0075	2023	Department of Public Health	Budget Act Chapter 12/23	77,000	66,753	(10,247)
4265-003-0076	2023	Department of Public Health	Budget Act Chapter 12/23	32,000	28,326	(3,674)
4265-003-0098	2023	Department of Public Health	Budget Act Chapter 12/23	466,000	406,790	(59,210)
4265-003-0177	2023	Department of Public Health	Budget Act Chapter 12/23	58,000	50,528	(7,472)
4265-003-0203	2023	Department of Public Health	Budget Act Chapter 12/23	1,613,000	1,411,382	(201,618)
4265-003-0234	2023	Department of Public Health	Budget Act Chapter 12/23	26,000	22,202	(3,798)
4265-003-0236	2023	Department of Public Health	Budget Act Chapter 12/23	35,000	31,742	(3,258)
4265-003-0272	2023	Department of Public Health	Budget Act Chapter 12/23	118,000	103,619	(14,381)
4265-003-3098	2023	Department of Public Health	Budget Act Chapter 12/23	324,000	283,530	(40,470)
4265-003-3114	2023	Department of Public Health	Budget Act Chapter 12/23	97,000	84,832	(12,168)
4265-017-0203	2023	Department of Public Health	Budget Act Chapter 12/23	551,000	551,000	—
4265-111-0099	2023	Department of Public Health	Budget Act Chapter 12/23	510,000	510,000	—
4265-111-0143	2023	Department of Public Health	Budget Act Chapter 12/23	240,000	240,000	—
4265-111-0177	2023	Department of Public Health	Budget Act Chapter 12/23	45,000	—	(45,000)
4265-111-0203	2023	Department of Public Health	Budget Act Chapter 12/23	149,542,000	141,619,618	(7,922,382)
4265-111-0231	2023	Department of Public Health	Budget Act Chapter 12/23	19,800,000	19,800,000	—
4265-111-0279	2023	Department of Public Health	Budget Act Chapter 12/23	526,000	524,892	(1,108)
4265-111-0367	2023	Department of Public Health	Budget Act Chapter 12/23	4,000,000	3,724,999	(275,001)
4265-111-0642	2023	Department of Public Health	Budget Act Chapter 12/23	300,000	147,320	(152,680)
4265-111-3098	2023	Department of Public Health	Budget Act Chapter 12/23	45,000	—	(45,000)
4265-501-3080	2023	Department of Public Health	Chapter 38/23, Control Section 13.40	11,048,637	11,048,637	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4265-501-3307	2023	Department of Public Health	Revenue and Taxation Code Section 30130.57(f)	8,603,117	8,603,117	—
4265-501-3318	2023	Department of Public Health	Revenue and Taxation Code Section 30130.57(f)	6,737,351	6,737,351	—
4265-501-3322	2023	Department of Public Health	Revenue and Taxation Code Section 30130.55(b)	39,836,883	39,836,883	—
4265-530-3350	2017	Department of Public Health	Revenue and Taxation Code Section 34019(f)(1)	(6,105,882)	(6,105,882)	—
4265-598-3098	2023	Department of Public Health	Less Funding Provided by the General Fund	(3,700,000)	(3,700,000)	—
4265-601-3080	2023	Department of Public Health	Health and Safety Code Section 120956	262,408,079	262,408,079	—
4265-611-3307	2023	Department of Public Health	Revenue and Taxation Code Section 30130.55(d)	12,537,567	12,537,567	—
4265-611-3318	2023	Department of Public Health	Revenue and Taxation Code Section 30130.57(e)(3)	(1,769,115)	(1,769,115)	—
4265-611-3322	2023	Department of Public Health	Revenue and Taxation Code Section 30130.55(b)(1)	40,457,129	40,457,129	—
4300-001-0172	2023	Department of Developmental Services	Budget Act Chapter 12/23	451,000	451,000	—
4300-001-3085	2023	Department of Developmental Services	Budget Act Chapter 12/23	511,000	265,956	(245,044)
4300-101-0172	2023	Department of Developmental Services	Budget Act Chapter 12/23	434,000	434,000	—
4300-101-0496	2023	Department of Developmental Services	Budget Act Chapter 12/23	150,000	—	(150,000)
4300-101-3085	2023	Department of Developmental Services	Budget Act Chapter 12/23	740,000	740,000	—
4560-00101-3085	2021	Behavioral Health Srvs Oversight and Acct. Comm.	Budget Act Chapter 69/21	165,412	165,412	—
4560-00101-3085	2022	Behavioral Health Srvs Oversight and Acct. Comm.	Budget Act Chapter 45/22	56,286	56,286	—
4560-00103-3085	2021	Behavioral Health Srvs Oversight and Acct. Comm.	Chapter 2/22, Control Section 11.96(m)	5,755,398	5,755,398	—
4560-00118-3085	2017	Behavioral Health Srvs Oversight and Acct. Comm.	Reappropriated by Chapter 29/18, Item 4560-001-3085	2,378,585	2,378,585	—
4560-001-3085	2023	Behavioral Health Srvs Oversight and Acct. Comm.	Budget Act Chapter 12/23	14,161,000	13,382,327	(778,673)
4560-10101-3085	2019	Behavioral Health Srvs Oversight and Acct. Comm.	Budget Act Chapter 23/19	4,891,251	4,891,251	—
4560-10101-3085	2022	Behavioral Health Srvs Oversight and Acct. Comm.	Budget Act Chapter 45/22	1,500,000	1,500,000	—
4560-10101-3085	2023	Behavioral Health Srvs Oversight and Acct. Comm.	Budget Act Chapter 12/23	1,605,000	1,605,000	—
4560-10103-3085	2021	Behavioral Health Srvs Oversight and Acct. Comm.	Chapter 2/22, Control Section 11.96(m)	3,568,691	3,568,691	—
4560-10123-3085	2019	Behavioral Health Srvs Oversight and Acct. Comm.	Reappropriated by Chapter 12/23, Item 4560-490	1,674,726	1,674,726	—
4560-10123-3085	2020	Behavioral Health Srvs Oversight and Acct. Comm.	Reappropriated by Chapter 12/23, Item 4560-490	5,736,401	5,736,401	—
4560-10124-3085	2019	Behavioral Health Srvs Oversight and Acct. Comm.	Reappropriated by Chapter 12/23, Item 4560-490	2,000,000	2,000,000	—
4560-101-3085	2023	Behavioral Health Srvs Oversight and Acct. Comm.	Budget Act Chapter 12/23	29,306,000	11,850,000	(17,456,000)
5160-001-0311	2023	Department of Rehabilitation	Budget Act Chapter 12/23	1,150,000	1,150,000	—
5160-595-0311	2023	Department of Rehabilitation	Less Funding Provided by the General Fund	(1,150,000)	(1,150,000)	—
5180-001-0270	2023	Department of Social Services	Budget Act Chapter 12/23	23,779,000	23,775,627	(3,373)
5180-001-0271	2023	Department of Social Services	Budget Act Chapter 12/23	2,066,000	2,066,000	—
5180-001-0279	2023	Department of Social Services	Budget Act Chapter 12/23	2,683,000	900,000	(1,783,000)
5180-001-3255	2023	Department of Social Services	Budget Act Chapter 12/23	7,322,000	7,322,000	—
5180-011-0279	2023	Department of Social Services	Budget Act Chapter 12/23	100,000	100,000	—
5180-101-0122	2023	Department of Social Services	Budget Act Chapter 12/23	614,000	78,279	(535,721)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
5180-151-0279	2023	Department of Social Services	Budget Act Chapter 12/23	680,000	680,000	—
5180-513-0163	2023	Department of Social Services	Health and Safety Code Section 1793	1,661,494	1,661,494	—
5180-630-3350	2017	Department of Social Services	Revenue and Taxation Code Section 34019(f)(1)	284,684,110	284,684,110	—
5195-601-3200	2023	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601.20(b)	752,887,507	752,887,507	—
5195-601-3248	2023	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601.7	340,124,861	340,124,861	—
5195-601-3249	2023	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601.50	523,730,755	523,730,755	—
5195-601-3274	2023	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(2)	216,222,636	216,222,636	—
5195-601-3276	2023	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(4)	367,663,493	367,663,493	—
5195-601-3278	2023	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(1)	149,878,928	149,878,928	—
5195-601-3279	2023	State-Local Realignment, 1991	Welfare and Institutions Code Section 17603(c)(2)	938,127,898	938,127,898	—
5195-601-3281	2023	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(5)	343,151,373	343,151,373	—
5195-601-3282	2023	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(6)	472,548,740	472,548,740	—
5195-603-0351	2023	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601(a)	701,545,387	701,545,387	—
5195-604-0352	2023	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600.15	2,521,446,975	2,521,446,975	—
5195-605-0353	2023	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600.15	255,544,296	255,544,296	—
5195-606-0329	2023	State-Local Realignment, 1991	Welfare and Institutions Code Section 17604(c)	116,525,973	116,525,973	—
5195-608-0354	2023	State-Local Realignment, 1991	Welfare and Institutions Code Section 17605	64,751	64,751	—
5195-610-3280	2023	State-Local Realignment, 1991	Welfare and Institutions Code Section 17606.20(b)(5)	120,748,331	120,748,331	—
5195-617-0361	2023	State-Local Realignment, 1991	Welfare and Institutions Code Section 17606.10	173,237	173,237	—
5196-601-0351	2023	State-Local Realignment, 2011	Government Code Section 30029.05(a)	780,406,791	780,406,791	—
5196-601-3216	2023	State-Local Realignment, 2011	Government Code Section 30027.5(f)	3,060,428,603	3,060,428,603	—
5196-601-3217	2023	State-Local Realignment, 2011	Government Code Section 30027.5(f)(1)(a)	2,221,667,690	2,221,667,690	—
5196-601-3221	2023	State-Local Realignment, 2011	Government Code Section 30027.5(e)(1)	645,998,102	645,998,102	—
5196-601-3222	2023	State-Local Realignment, 2011	Government Code Section 30027.5(b)	489,900,000	489,900,000	—
5196-601-3223	2023	State-Local Realignment, 2011	Government Code Section 30027.5(e)(2)	1,962,163,475	1,962,163,475	—
5196-601-3224	2023	State-Local Realignment, 2011	Government Code Section 30027.5(e)(3)	81,380,449	81,380,449	—
5196-601-3226	2023	State-Local Realignment, 2011	Government Code Section 30028.1(b)	13,735,594	13,735,594	—
5196-601-3227	2023	State-Local Realignment, 2011	Government Code Section 30028.1(a)	235,142,710	235,142,710	—
5196-601-3231	2023	State-Local Realignment, 2011	Government Code Sections 30027.7(b) and 30029.05(f)	374,389,096	374,389,096	—
5196-601-3239	2023	State-Local Realignment, 2011	Government Code Section 30027.5(f)(1)(B)	5,104,000	5,104,000	—
5196-602-3171	2019	State-Local Realignment, 2011	Government Code Section 30027.11	900,000	—	(900,000)
7100-001-3288	2023	Employment Development Department	Budget Act Chapter 12/23	1,637,000	666,629	(970,371)
7100-501-3314	2017	Employment Development Department	Revenue and Taxation Code Section 34019(af)(7)	(7,426)	(7,426)	—
7100-501-3345	2017	Employment Development Department	Government Code Section 30027.9(c)(2)	(44,415)	(44,415)	—
7120-001-3290	2019	California Workforce Development Board	Government Code Section 30027.5(f)(1)(B)	7	7	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
7120-001-3290	2020	California Workforce Development Board	Budget Act Chapter 23/19	681	681	—
7120-101-3290	2020	California Workforce Development Board	Budget Act Chapter 6/20	1,043,896	1,043,896	—
7120-101-3290	2021	California Workforce Development Board	Budget Act Chapter 21/21	2,346,448	2,346,448	—
7300-001-3078	2023	Agricultural Labor Relations Board	Budget Act Chapter 12/23	2,115,000	2,114,799	(201)
7350-001-0023	2023	Department of Industrial Relations	Budget Act Chapter 12/23	291,000	86,947	(204,053)
7350-001-0132	2023	Department of Industrial Relations	Budget Act Chapter 12/23	78,000	—	(78,000)
7350-001-0223	2023	Department of Industrial Relations	Budget Act Chapter 12/23	294,970,000	248,168,052	(46,801,948)
7350-00102-3078	2023	Department of Industrial Relations	Budget Act Chapter 12/23	469,183	469,183	—
7350-001-0396	2023	Department of Industrial Relations	Budget Act Chapter 12/23	4,728,000	4,232,651	(495,349)
7350-001-0452	2023	Department of Industrial Relations	Budget Act Chapter 12/23	44,332,000	29,303,809	(15,028,191)
7350-001-0453	2023	Department of Industrial Relations	Budget Act Chapter 12/23	6,171,000	3,780,969	(2,390,031)
7350-001-0481	2023	Department of Industrial Relations	Budget Act Chapter 12/23	4,336,000	(200)	(4,336,200)
7350-001-3002	2023	Department of Industrial Relations	Budget Act Chapter 12/23	3,206,000	925,894	(2,280,106)
7350-001-3004	2023	Department of Industrial Relations	Budget Act Chapter 12/23	3,453,000	1,683,778	(1,769,222)
7350-001-3022	2023	Department of Industrial Relations	Budget Act Chapter 12/23	15,377,000	11,518,416	(3,858,584)
7350-001-3030	2023	Department of Industrial Relations	Budget Act Chapter 12/23	1,139,000	785,599	(353,401)
7350-001-3071	2023	Department of Industrial Relations	Budget Act Chapter 12/23	421,000	—	(421,000)
7350-001-3072	2023	Department of Industrial Relations	Budget Act Chapter 12/23	877,000	112,262	(764,738)
7350-001-3078	2023	Department of Industrial Relations	Budget Act Chapter 12/23	12,612,000	8,203,968	(4,408,032)
7350-001-3121	2023	Department of Industrial Relations	Budget Act Chapter 12/23	149,110,000	109,885,084	(39,224,916)
7350-001-3150	2023	Department of Industrial Relations	Budget Act Chapter 12/23	23,288,000	13,368,743	(9,919,257)
7350-001-3152	2023	Department of Industrial Relations	Budget Act Chapter 12/23	127,900,000	86,403,130	(41,496,870)
7350-10101-3078	2023	Department of Industrial Relations	Budget Act Chapter 38/23	1,198,169	1,198,169	—
7350-501-0223	2013	Department of Industrial Relations	Labor Code Section 139.48	8,645,000	8,645,000	—
7350-501-0223	2022	Department of Industrial Relations	Labor Code Section 139.48(a)	7,190,000	7,190,000	—
7350-501-0223	2023	Department of Industrial Relations	Labor Code Section 139.48(a)	120,000,000	120,000,000	—
7350-502-3078	2020	Department of Industrial Relations	Chapter 16/21, Section 2	625,534	625,534	—
7350-502-3078	2021	Department of Industrial Relations	Chapter 255/21, Section 11	17,558,974	7,893,437	(9,665,537)
4140-3397*		Department of Health Care Access and Information		601,789	601,789	—
4140-8034*		Department of Health Care Access and Information		1,942,582	1,942,582	—
4180-0886*		Commission on Aging		65,128	65,128	—
4185-8815*		California Senior Legislature		5,673	5,673	—
4260-0555*		State Department of Health Care Services		1,039,706,975	1,039,706,975	—
4260-0834*		State Department of Health Care Services		134,580,076	134,580,076	—
4260-0865*		State Department of Health Care Services		158,061,852	158,061,852	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4260-0912*		State Department of Health Care Services		153,226,662,921	153,226,662,921	—
4260-3397*		State Department of Health Care Services		80,285,433	80,285,433	—
4260-8107*		State Department of Health Care Services		6,244,799	6,244,799	—
4260-8108*		State Department of Health Care Services		1,603,756,533	1,603,756,533	—
4260-8113*		State Department of Health Care Services		323,752,907	323,752,907	—
4260-8124*		State Department of Health Care Services		1,093,000	1,093,000	—
4265-0823*		Department of Public Health		620,519	620,519	—
4265-3023*		Department of Public Health		163,621,246	163,621,246	—
4265-3397*		Department of Public Health		26,314,294	26,314,294	—
4440-0872*		Department of State Hospitals		157,503,581	157,503,581	—
5180-0803*		Department of Social Services		147,302	147,302	—
5180-8023*		Department of Social Services		(11,702)	(11,702)	—
5180-8075*		Department of Social Services		502,843	502,843	—
7350-0016*		Department of Industrial Relations		325,522,296	325,522,296	—
7350-0571*		Department of Industrial Relations		27,725,363	27,725,363	—
7350-0913*		Department of Industrial Relations		(12,080,396)	(12,080,396)	—
Total Health and Human Services				\$ 197,839,912,186	\$ 196,599,146,107	\$ (1,240,766,079)
				(concluded)		

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Corrections and Rehabilitation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
5225-001-3085	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	\$ 1,088,000	\$ 1,058,461	\$ (29,539)
5225-605-8059	2011	Department of Corrections and Rehabilitation	Senate Bill 92, Chapter 36/11, Section 26	122,829,397	122,829,397	—
5225-698-8059	2010	Department of Corrections and Rehabilitation	Less Funding Provided by the General Fund	(123,829,397)	(123,829,397)	—
5227-530-3354	2017	Board of State and Community Corrections	Revenue and Taxation Code Section 34019(f)(3)	428,828	428,828	—
5227-613-3149	2008	Board of State and Community Corrections	Welfare and Institutions Code Section 18220.1	26	26	—
5227-630-3354	2017	Board of State and Community Corrections	Revenue and Taxation Code Section 34019(f)(3)	85,160,803	85,160,803	—
5225-0831*		Department of Corrections and Rehabilitation		(19,338)	(19,338)	—
Total Corrections and Rehabilitation				\$ 85,658,320	\$ 85,628,780	\$ (29,540)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
6100-001-0044	2023	Department of Education	Budget Act Chapter 12/23	\$ 1,145,000	\$ 955,044	\$ (189,956)
6100-001-0178	2022	Department of Education	Budget Act Chapter 43/22	900,000	900,000	—
6100-001-0178	2023	Department of Education	Budget Act Chapter 12/23	150,000	115,629	(34,371)
6100-001-0231	2023	Department of Education	Budget Act Chapter 12/23	1,282,000	1,176,923	(105,077)
6100-001-3085	2023	Department of Education	Budget Act Chapter 12/23	196,000	46,068	(149,932)
6100-001-3170	2023	Department of Education	Budget Act Chapter 12/23	42,000	31,415	(10,585)
6100-001-6086	2023	Department of Education	Budget Act Chapter 12/23	3,740,000	2,911,587	(828,413)
6100-101-0231	2021	Department of Education	Budget Act Chapter 21/21	576,868	574,000	(2,868)
6100-101-0231	2022	Department of Education	Budget Act Chapter 43/22	(191,703)	(191,703)	—
6100-101-0231	2023	Department of Education	Budget Act Chapter 12/23	3,393,000	3,393,000	—
6100-102-0231	2021	Department of Education	Budget Act Chapter 21/21	1,194,121	1,128,592	(65,529)
6100-102-0231	2022	Department of Education	Budget Act Chapter 43/22	(561,213)	(561,213)	—
6100-102-0231	2023	Department of Education	Budget Act Chapter 12/23	10,764,803	10,764,803	—
6100-501-3321	2023	Department of Education	Revenue and Taxation Code Section 30130.57(f)	766,893	766,893	—
6100-601-3321	2023	Department of Education	Revenue and Taxation Code Section 30130.55(b)(2)	19,175,645	19,175,645	—
6120-011-0020	2023	California State Library	Budget Act Chapter 12/23	195,000	90,809	(104,191)
6120-151-0483	2023	California State Library	Budget Act Chapter 12/23	552,000	552,000	—
6350-596-6086	2023	School Facilities Aid Program	Government Code Sections 16724.6 and 16724.7	2,500	2,500	—
6350-601-6036	2002	School Facilities Aid Program	Education Code Section 100620(a)(1)	4,124,222	4,124,222	—
6350-601-6044	2004	School Facilities Aid Program	Education Code Sections 17070.40(c) and 100820(a)(1)	6,914,956	6,914,956	—
6350-601-6057	2006	School Facilities Aid Program	Education Code Section 100620(a)(1)	53,604,623	53,604,623	—
6350-601-6086	2016	School Facilities Aid Program	Education Code Section 17071.75	412,336,347	412,336,347	—
6360-001-0407	2023	Commission on Teacher Credentialing	Budget Act Chapter 12/23	25,271,000	24,574,080	(696,920)
6440-001-0007	2021	University of California	Budget Act Chapter 21/21	—	(8,503,359)	(8,503,359)
6440-001-0007	2023	University of California	Budget Act Chapter 12/23	6,459,000	—	(6,459,000)
6440-001-0042	2023	University of California	Budget Act Chapter 12/23	1,000,000	1,000,000	—
6440-001-0046	2023	University of California	Budget Act Chapter 12/23	980,000	980,000	—
6440-001-0234	2023	University of California	Budget Act Chapter 12/23	10,463,000	9,527,464	(935,536)
6440-001-1017	2023	University of California	Budget Act Chapter 12/23	2,500,000	2,500,000	—
6440-001-3054	2023	University of California	Budget Act Chapter 12/23	2,200,000	2,200,000	—
6440-001-3290	2023	University of California	Budget Act Chapter 12/23	5,000,000	5,000,000	—
6440-501-3306	2023	University of California	Revenue and Taxation Code Section 30130.57(c)&(f)	11,890,415	11,890,415	—
6440-501-3310	2023	University of California	Revenue and Taxation Code Sections 30130.55(c) and 30130.57(f)	40,697,445	40,697,445	—
6440-520-3349	2017	University of California	Revenue and Taxation Code Section 34019(e)	38,659	38,659	—
6445-501-6047	2023	California Institute for Regenerative Medicine	Government Code Section 16724.5	853,982	853,982	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
6445-502-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.7(a)(2)	(6,797)	(6,797)	—
6445-502-6047	2023	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.40(n)	4,500	4,500	—
6445-502-6091	2020	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.7(a)(2)(a)	10,016,568	10,016,568	—
6445-503-6091	2020	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.7(a)(1)(c)	7,904,871	7,904,871	—
6445-590-6091	2020	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.7(a)(2)(b)	1,112,323	1,112,323	—
6445-601-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.2	77,607,435	77,607,435	—
6445-601-6091	2020	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.7(a)(2)(a)	278,794,570	278,794,570	—
6445-602-6047	2023	California Institute for Regenerative Medicine	Health and Safety Code Section 125291.20(b)	32,552,651	32,552,651	—
6620-001-3290	2023	California State University Statewide Programs	Budget Act Chapter 12/23	2,000,000	1,500,000	(500,000)
6870-001-6087	2023	Board of Gov. of the California Community Colleges	Budget Act Chapter 12/23	2,858,000	2,858,000	—
6870-003-3085	2023	Board of Gov. of the California Community Colleges	Budget Act Chapter 12/23	120,000	120,000	—
6870-30102-6087	2020	Board of Gov. of the California Community Colleges	Reappropriated by Chapter 69/21, Item 6870-492	19,844	19,844	—
6870-30105-6087	2020	Board of Gov. of the California Community Colleges	Reappropriated by Chapter 69/21, Item 6870-492	706,000	706,000	—
6870-30111-6087	2020	Board of Gov. of the California Community Colleges	Reappropriated by Chapter 69/21, Item 6870-492	124,399	124,399	—
6870-30113-6087	2020	Board of Gov. of the California Community Colleges	Reappropriated by Chapter 69/21, Item 6870-492	415,000	415,000	—
6870-30115-6087	2020	Board of Gov. of the California Community Colleges	Reappropriated by Chapter 69/21, Item 6870-492	193,000	—	(193,000)
6870-30116-6087	2020	Board of Gov. of the California Community Colleges	Reappropriated by Chapter 69/21, Item 6870-492	23,769	—	(23,769)
6870-30120-6087	2020	Board of Gov. of the California Community Colleges	Reappropriated by Chapter 69/21, Item 6870-492	509,000	509,000	—
6870-30121-6049	2015	Board of Gov. of the California Community Colleges	Government Code Sections 13332.11 and 16352	837,806	837,806	—
6870-30121-6087	2019	Board of Gov. of the California Community Colleges	Government Code Sections 13332.11 and 16352	3,226,292	3,226,292	—
6870-30123-6087	2018	Board of Gov. of the California Community Colleges	Government Code Sections 13332.11 and 16352	22,854	22,854	—
6870-30123-6087	2020	Board of Gov. of the California Community Colleges	Reappropriated by Chapter 69/21, Item 6870-492	249,000	249,000	—
6870-30134-6087	2021	Board of Gov. of the California Community Colleges	Reappropriated by Chapter 249/22, Item 6870-492	225,000	225,000	—
6870-30141-6087	2020	Board of Gov. of the California Community Colleges	Reappropriated by Chapter 69/21, Item 6870-492	514,000	—	(514,000)
6870-30143-6087	2020	Board of Gov. of the California Community Colleges	Reappropriated by Chapter 69/21, Item 6870-492	678,000	—	(678,000)
6870-30145-6087	2020	Board of Gov. of the California Community Colleges	Reappropriated by Chapter 69/21, Item 6870-492	32,683	32,683	—
6870-30147-6087	2020	Board of Gov. of the California Community Colleges	Reappropriated by Chapter 69/21, Item 6870-492	787,551	246,277	(541,274)
6870-301-6041	2021	Board of Gov. of the California Community Colleges	Budget Act Chapter 21/21	430,183	430,183	—
6870-301-6041	2022	Board of Gov. of the California Community Colleges	Budget Act Chapter 6/20	51,195	51,195	—
6870-301-6087	2019	Board of Gov. of the California Community Colleges	Budget Act Chapter 23/19	1,922,502	1,922,502	—
6870-301-6087	2020	Board of Gov. of the California Community Colleges	Budget Act Chapter 6/20	32,439,202	23,339,658	(9,099,544)
6870-301-6087	2021	Board of Gov. of the California Community Colleges	Budget Act Chapter 21/21	257,570,583	180,104,817	(77,465,766)
6870-301-6087	2022	Board of Gov. of the California Community Colleges	Budget Act Chapter 43/22	49,391,855	49,391,855	—
6870-301-6087	2023	Board of Gov. of the California Community Colleges	Budget Act Chapter 12/23	3,152,000	610,417	(2,541,583)
6870-302-6087	2022	Board of Gov. of the California Community Colleges	Budget Act Chapter 249/22	56,175	56,175	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
6870-596-0574	2023	Board of Gov. of the California Community Colleges	Government Code Sections 16724.6 and 16724.7	1,250	1,250	—
6870-596-0658	2023	Board of Gov. of the California Community Colleges	Government Code Sections 16724.6 and 16724.7	1,250	1,250	—
6870-596-6049	2023	Board of Gov. of the California Community Colleges	Government Code Sections 16724.6 and 16724.7	5,000	5,000	—
6980-101-3263	2023	California Student Aid Commission	Budget Act Chapter 12/23	385,000	—	(385,000)
0954-8127*		Scholarshare Investment Board		379,798	379,798	—
6350-9734*		School Facilities Aid Program		(268,598)	(268,598)	—
6440-8054*		University of California		88,347	88,347	—
6870-0925*		Board of Gov. of the California Community Colleges		2,261	2,261	—
6980-8099*		California Student Aid Commission		209,972	209,972	—
Total Education				\$ 1,395,002,857	\$ 1,284,975,183	\$ (110,027,674)

(concluded)

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Tax Relief

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9100-601-3268	2023	Tax Relief	Government Code Section 16180	\$ 6,301,502	\$ 6,301,502	\$ —
Total General Government – Tax Relief				\$ 6,301,502	\$ 6,301,502	\$ —

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0250-001-0044	2023	Judicial Branch	Budget Act Chapter 12/23	\$ 248,000	\$ 235,829	\$ (12,171)
0250-001-0159	2023	Judicial Branch	Budget Act Chapter 12/23	8,685,000	6,726,611	(1,958,389)
0250-001-0327	2023	Judicial Branch	Budget Act Chapter 12/23	356,000	355,117	(883)
0250-001-0932	2023	Judicial Branch	Budget Act Chapter 12/23	4,892,000	3,589,736	(1,302,264)
0250-00123-0932	2021	Judicial Branch	Reappropriated by Chapter 12/23, Item 0250-494	24,961	24,961	—
0250-001-3037	2023	Judicial Branch	Budget Act Chapter 12/23	108,824,000	99,961,294	(8,862,706)
0250-001-3060	2023	Judicial Branch	Budget Act Chapter 12/23	11,532,000	5,373,644	(6,158,356)
0250-001-3066	2023	Judicial Branch	Budget Act Chapter 12/23	194,756,000	192,833,510	(1,922,490)
0250-001-3085	2023	Judicial Branch	Budget Act Chapter 12/23	1,286,000	1,277,615	(8,385)
0250-002-3037	2023	Judicial Branch	Budget Act Chapter 12/23	59,539,000	54,652,146	(4,886,854)
0250-003-3037	2023	Judicial Branch	Budget Act Chapter 12/23	157,958,000	155,698,335	(2,259,665)
0250-101-0932	2023	Judicial Branch	Budget Act Chapter 12/23	3,364,286,000	3,221,614,542	(142,671,458)
0250-10133-0932	2023	Judicial Branch	Budget Act Chapter 12/23	19,900,000	19,900,000	—
0250-102-0159	2023	Judicial Branch	Budget Act Chapter 12/23	56,208,000	37,105,884	(19,102,116)
0250-102-0932	2023	Judicial Branch	Budget Act Chapter 12/23	211,700,000	211,616,172	(83,828)
0250-115-0932	2023	Judicial Branch	Budget Act Chapter 12/23	17,229,000	17,228,000	(1,000)
0250-501-0587	2023	Judicial Branch	Budget Act Chapter 850/97	1,496,425	1,496,425	—
0250-501-3037	2020	Judicial Branch	Government Code Section 170371(b)	1,525,697	(1,515,495)	(3,041,192)
0250-502-3037	2020	Judicial Branch	Government Code Section 170371(b)	132,168	—	(132,168)
0250-503-3037	2020	Judicial Branch	Government Code Section 170371(b)	1,860,688	—	(1,860,688)
0250-504-3037	2019	Judicial Branch	Government Code Section 170371(b)	533,919	—	(533,919)
0250-505-3037	2019	Judicial Branch	Government Code Section 170371(b)	3,803	—	(3,803)
0250-506-3037	2019	Judicial Branch	Government Code Section 170371(b)	1,803,221	—	(1,803,221)
0250-521-8059	2014	Judicial Branch	Assembly Bill 1468, Chapter 26/14, Section 23	946,384	946,384	—
0250-598-3066	2023	Judicial Branch	Less Funding Provided by the General Fund	(90,726,000)	(90,726,000)	—
0250-694-0159	2023	Judicial Branch	Less Funding Provided by the General Fund	(176,000)	(176,000)	—
0250-694-0932	2023	Judicial Branch	Less Funding Provided by the General Fund	(1,166,000)	(1,166,000)	—
0250-694-3037	2023	Judicial Branch	Less Funding Provided by the General Fund	(1,845,000)	(1,845,000)	—
0250-694-3066	2023	Judicial Branch	Less Funding Provided by the General Fund	(20,000)	(20,000)	—
0250-695-0932	2023	Judicial Branch	Less Funding Provided by the General Fund	(2,452,000)	(2,452,000)	—
0250-696-0932	2023	Judicial Branch	Less Funding Provided by the General Fund	(100,000,000)	(100,000,000)	—
0250-697-0932	2023	Judicial Branch	Less Funding Provided by the General Fund	(211,700,000)	(211,700,000)	—
0250-698-0159	2023	Judicial Branch	Less Funding Provided by the General Fund	(44,218,000)	(44,218,000)	—
0250-698-0932	2023	Judicial Branch	Less Funding Provided by the General Fund	(1,955,755,000)	(1,955,755,000)	—
0250-699-0932	2023	Judicial Branch	Less Funding Provided by the General Fund	(55,433,000)	(55,433,000)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0250-801-3037	2017	Judicial Branch	Government Code Section 70371(b)	52,000	—	(52,000)
0509-001-3083	2023	Governor's Office of Business and Economic Dev.	Budget Act Chapter 12/23	111,000	—	(111,000)
0509-001-3095	2023	Governor's Office of Business and Economic Dev.	Budget Act Chapter 12/23	10,000	2,950	(7,050)
0509-501-3376	2021	Governor's Office of Business and Economic Dev.	Revenue and Taxation Code Section 34019(a)(4)	583,764	583,764	—
0509-520-3314	2017	Governor's Office of Business and Economic Dev.	Revenue and Taxation Code Section 34019(d)	1,740	1,740	—
0509-520-3348	2017	Governor's Office of Business and Economic Dev.	Revenue and Taxation Code Section 34019(d)	1,792,754	1,792,754	—
0509-601-3376	2021	Governor's Office of Business and Economic Dev.	Revenue and Taxation Code Section 34019(a)(4)	12,716,598	12,716,598	—
0509-620-3348	2017	Governor's Office of Business and Economic Dev.	Revenue and Taxation Code Section 34019(d)	45,329,260	45,329,260	—
0690-001-0022	2023	Office of Emergency Services	Budget Act Chapter 12/23	25,969,000	24,798,161	(1,170,839)
0690-001-0217	2023	Office of Emergency Services	Budget Act Chapter 12/23	1,442,000	1,381,576	(60,424)
0690-001-3414	2023	Office of Emergency Services	Budget Act Chapter 12/23	9,632,000	1,853,457	(7,778,543)
0690-001-6061	2023	Office of Emergency Services	Budget Act Chapter 12/23	3,061,000	—	(3,061,000)
0690-010-3034	2023	Office of Emergency Services	Budget Act Chapter 12/23	924,000	772,839	(151,161)
0690-101-0022	2023	Office of Emergency Services	Budget Act Chapter 12/23	171,369,000	166,599,101	(4,769,899)
0690-101-3414	2023	Office of Emergency Services	Budget Act Chapter 12/23	20,280,000	4,604,996	(15,675,004)
0690-509-0437	2023	Office of Emergency Services	Government Code Section 8589.16	81,541	81,541	—
0690-596-6053	2023	Office of Emergency Services	Government Code Sections 16724.6 and 16724.7	96,244	96,244	—
0690-613-3149	2008	Office of Emergency Services	Penal Code Section 13821(b)	48	48	—
0820-001-0012	2023	Department of Justice	Budget Act Chapter 12/23	15,987,000	11,785,789	(4,201,211)
0820-001-0017	2023	Department of Justice	Budget Act Chapter 36/24	95,925,000	95,772,817	(152,183)
0820-001-0032	2023	Department of Justice	Budget Act Chapter 12/23	392,000	355,264	(36,736)
0820-001-0044	2023	Department of Justice	Budget Act Chapter 36/24	32,902,000	32,901,998	(2)
0820-001-0142	2023	Department of Justice	Budget Act Chapter 12/23	3,197,000	2,545,332	(651,668)
0820-001-0158	2023	Department of Justice	Budget Act Chapter 12/23	1,589,000	998,964	(590,036)
0820-001-0256	2023	Department of Justice	Budget Act Chapter 12/23	189,000	197	(188,803)
0820-001-0367	2023	Department of Justice	Budget Act Chapter 12/23	25,741,000	23,080,304	(2,660,696)
0820-001-0378	2023	Department of Justice	Budget Act Chapter 12/23	24,589,000	18,832,965	(5,756,035)
0820-001-0460	2023	Department of Justice	Budget Act Chapter 12/23	45,706,000	45,526,922	(179,078)
0820-001-0566	2023	Department of Justice	Budget Act Chapter 12/23	533,000	533,000	—
0820-001-0567	2023	Department of Justice	Budget Act Chapter 12/23	18,879,000	17,388,997	(1,490,003)
0820-001-0569	2023	Department of Justice	Budget Act Chapter 12/23	2,107,000	1,977,219	(129,781)
0820-001-1008	2023	Department of Justice	Budget Act Chapter 12/23	11,734,000	9,568,416	(2,165,584)
0820-001-3016	2023	Department of Justice	Budget Act Chapter 12/23	5,670,000	4,452,271	(1,217,729)
0820-001-3053	2023	Department of Justice	Budget Act Chapter 12/23	17,360,000	11,759,933	(5,600,067)
0820-001-3086	2023	Department of Justice	Budget Act Chapter 12/23	88,008,000	87,512,671	(495,329)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0820-001-3087	2023	Department of Justice	Budget Act Chapter 12/23	43,827,000	32,017,422	(11,809,578)
0820-001-3088	2023	Department of Justice	Budget Act Chapter 12/23	9,260,000	8,227,200	(1,032,800)
0820-001-3132	2023	Department of Justice	Budget Act Chapter 12/23	1,904,000	—	(1,904,000)
0820-001-3240	2023	Department of Justice	Budget Act Chapter 12/23	753,000	576,413	(176,587)
0820-001-3297	2023	Department of Justice	Budget Act Chapter 12/23	449,000	277,398	(171,602)
0820-001-3372	2023	Department of Justice	Budget Act Chapter 12/23	10,000	—	(10,000)
0820-002-3131	2023	Department of Justice	Budget Act Chapter 12/23	416,000	—	(416,000)
0820-101-0460	2023	Department of Justice	Budget Act Chapter 12/23	28,000	28,000	—
0820-501-3285	2023	Department of Justice	Government Code Section 27397	329,718	329,718	—
0820-501-3320	2023	Department of Justice	Revenue and Taxation Code Section 30130.57(f)	1,929,197	1,929,197	—
0820-502-3131	2009	Department of Justice	Budget Act Chapter 1/9	41,656	41,656	—
0820-502-3131	2013	Department of Justice	Penal Code Section 326.4(d)(1)	143,819	143,819	—
0820-502-3132	2008	Department of Justice	Penal Code Section 326.4(d)(1)	429,086	429,086	—
0820-502-3297	2016	Department of Justice	Budget Act Chapter 23/16	18,631	18,631	—
0820-502-3297	2017	Department of Justice	Budget Act Chapter 14/17	24,236	24,236	—
0820-502-3297	2018	Department of Justice	Budget Act Chapter 29/18	41,187	41,187	—
0820-502-3320	2023	Department of Justice	Revenue and Taxation Code Section 30130.57(e)(4)&(f)	2,373,948	2,373,948	—
0820-595-3016	2023	Department of Justice	Less Funding Provided by the General Fund	(1,464,000)	(1,464,000)	—
0820-595-3086	2023	Department of Justice	Less Funding Provided by the General Fund	(53,437,000)	(53,437,000)	—
0820-595-3131	2023	Department of Justice	Less Funding Provided by the General Fund	(416,000)	(416,000)	—
0820-595-3132	2023	Department of Justice	Less Funding Provided by the General Fund	(1,904,000)	(1,904,000)	—
0820-601-3320	2023	Department of Justice	Revenue and Taxation Code Section 30130.57(e)(1)	9,606,133	9,606,133	—
0840-001-0061	2023	California State Controller's Office	Budget Act Chapter 12/23	5,700,000	5,700,000	—
0840-001-0062	2023	California State Controller's Office	Budget Act Chapter 12/23	1,631,000	1,631,000	—
0840-001-0330	2023	California State Controller's Office	Budget Act Chapter 12/23	804,000	804,000	—
0840-001-3268	2023	California State Controller's Office	Budget Act Chapter 12/23	2,783,000	2,672,037	(110,963)
0840-001-3288	2023	California State Controller's Office	Budget Act Chapter 12/23	489,000	489,000	—
0840-001-3290	2023	California State Controller's Office	Budget Act Chapter 12/23	681,000	681,000	—
0840-001-6086	2023	California State Controller's Office	Budget Act Chapter 12/23	651,000	106,312	(544,688)
0840-550-0046	2023	California State Controller's Office	Budget Act Chapter 12/23	19,000	19,000	—
0840-550-0062	2023	California State Controller's Office	Budget Act Chapter 12/23	305,000	305,000	—
0840-550-0064	2023	California State Controller's Office	Budget Act Chapter 12/23	17,000	17,000	—
0840-550-0330	2023	California State Controller's Office	Budget Act Chapter 12/23	100,000	100,000	—
0840-550-0932	2023	California State Controller's Office	Budget Act Chapter 12/23	174,000	174,000	—
0845-001-0217	2023	Department of Insurance	Budget Act Chapter 12/23	262,738,000	238,437,950	(24,300,050)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0845-101-0217	2023	Department of Insurance	Budget Act Chapter 12/23	82,623,000	79,754,292	(2,868,708)
0855-001-0367	2023	California Gambling Control Commission	Budget Act Chapter 12/23	3,840,000	3,540,007	(299,993)
0855-001-0567	2023	California Gambling Control Commission	Budget Act Chapter 12/23	4,894,000	4,535,458	(358,542)
0890-001-0228	2023	Secretary of State	Budget Act Chapter 12/23	94,941,000	71,570,707	(23,370,293)
0890-001-3244	2023	Secretary of State	Budget Act Chapter 12/23	597,000	584,880	(12,120)
0890-501-3042	2023	Secretary of State	Corporation Code Section 1502.5	1,194,823	1,194,823	—
0956-001-0171	2023	California Debt and Investment Advisory Commission	Budget Act Chapter 12/23	4,143,000	3,122,322	(1,020,678)
0959-001-0169	2023	California Debt Limit Allocation Committee	Budget Act Chapter 12/23	3,665,000	2,655,544	(1,009,456)
0968-001-0448	2023	California Tax Credit Allocation Committee	Budget Act Chapter 12/23	8,137,000	5,863,862	(2,273,138)
0968-001-0457	2023	California Tax Credit Allocation Committee	Budget Act Chapter 12/23	6,469,000	4,390,833	(2,078,167)
0968-601-0457	2023	California Tax Credit Allocation Committee	Health and Safety Code Section 50195(b)	121,000	121,000	—
0977-001-6046	2023	California Health Facilities Financing Authority	Budget Act Chapter 12/23	362,000	348,301	(13,699)
0977-10117-3085	2017	California Health Facilities Financing Authority	Budget Act Chapter 14/17	3,790,028	3,790,028	—
0977-101-3085	2016	California Health Facilities Financing Authority	Reappropriated by Chapter 23/19, Item 0977-490	3,987,368	3,987,368	—
0977-101-3085	2023	California Health Facilities Financing Authority	Budget Act Chapter 12/23	4,000,000	4,000,000	—
0977-501-3357	2023	California Health Facilities Financing Authority	Welfare and Institutions Code Section 5890(f)(1)	139,459,630	139,459,630	—
0977-501-6079	2008	California Health Facilities Financing Authority	Health and Safety Code Section 1179.57(h)	285,272	285,272	—
0977-501-6090	2018	California Health Facilities Financing Authority	Health and Safety Code Section 1179.57(h)	222,323	222,323	—
0977-601-6079	2023	California Health Facilities Financing Authority	Health and Safety Code Section 1179.56	(19,074,749)	(19,074,749)	—
0977-601-6090	2023	California Health Facilities Financing Authority	Health and Safety Code Section 1179.86	232,606,697	232,606,697	—
0989-001-3263	2023	California Educational Facilities Authority	Budget Act Chapter 12/23	79,000	77,901	(1,099)
7501-001-0367	2023	Department of Human Resources	Budget Act Chapter 12/23	75,000	38,983	(36,017)
7501-001-3085	2023	Department of Human Resources	Budget Act Chapter 12/23	150,000	41,623	(108,377)
7600-001-0004	2023	California Department of Tax and Fee Administration	Budget Act Chapter 12/23	591,000	353,766	(237,234)
7600-001-0022	2023	California Department of Tax and Fee Administration	Budget Act Chapter 12/23	1,878,000	411,322	(1,466,678)
7600-001-0061	2023	California Department of Tax and Fee Administration	Budget Act Chapter 12/23	36,517,000	31,943,040	(4,573,960)
7600-001-0623	2023	California Department of Tax and Fee Administration	Budget Act Chapter 12/23	12,056,000	7,211,562	(4,844,438)
7600-001-3015	2023	California Department of Tax and Fee Administration	Budget Act Chapter 12/23	981,000	492,122	(488,878)
7600-001-3067	2023	California Department of Tax and Fee Administration	Budget Act Chapter 12/23	12,922,000	7,820,002	(5,101,998)
7600-001-3270	2023	California Department of Tax and Fee Administration	Budget Act Chapter 12/23	623,000	623,000	—
7600-001-3366	2023	California Department of Tax and Fee Administration	Budget Act Chapter 12/23	1,324,000	500,530	(823,470)
7600-001-3410	2023	California Department of Tax and Fee Administration	Budget Act Chapter 12/23	252,000	—	(252,000)
7600-001-3414	2023	California Department of Tax and Fee Administration	Budget Act Chapter 12/23	667,000	149,351	(517,649)
7600-002-3288	2023	California Department of Tax and Fee Administration	Budget Act Chapter 12/23	10,600,000	10,600,000	—
7600-501-3319	2023	California Department of Tax and Fee Administration	Revenue and Taxation Code Section 30130.57(e)(2)&(f)	2,974,867	2,974,867	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
7600-501-3333	2017	California Department of Tax and Fee Administration	Revenue and Taxation Code Section 34019(a)(1)	(357,154)	(357,154)	—
7600-501-3414	2022	California Department of Tax and Fee Administration	Budget Act Chapter 747/22	1,644	1,644	—
7600-595-3314	2022	California Department of Tax and Fee Administration	Less Funding Provided by the General Fund	(150,000,000)	(150,000,000)	—
7600-598-0062	1984	California Department of Tax and Fee Administration	Less Funding Provided by the General Fund	(496,346)	(496,346)	—
7600-601-3270	2023	California Department of Tax and Fee Administration	Revenue and Taxation Code Section 42103	1,203,231	1,203,231	—
7730-001-0044	2023	Franchise Tax Board	Budget Act Chapter 12/23	3,907,000	3,502,740	(404,260)
7730-001-0064	2023	Franchise Tax Board	Budget Act Chapter 12/23	7,366,000	6,577,067	(788,933)
7730-001-0122	2023	Franchise Tax Board	Budget Act Chapter 12/23	6,000	6,000	—
7760-001-0002	2023	Department of General Services	Budget Act Chapter 12/23	6,081,000	5,863,917	(217,083)
7760-001-0003	2023	Department of General Services	Budget Act Chapter 12/23	6,189,000	6,070,558	(118,442)
7760-001-0006	2023	Department of General Services	Budget Act Chapter 12/23	13,106,000	12,427,921	(678,079)
7760-001-0328	2023	Department of General Services	Budget Act Chapter 12/23	76,428,000	69,371,120	(7,056,880)
7760-001-3091	2023	Department of General Services	Budget Act Chapter 12/23	407,000	250,335	(156,665)
7760-001-3144	2023	Department of General Services	Budget Act Chapter 12/23	1,989,000	1,649,652	(339,348)
7760-001-3245	2023	Department of General Services	Budget Act Chapter 12/23	786,000	278,088	(507,912)
7760-001-6086	2023	Department of General Services	Budget Act Chapter 12/23	7,120,000	1,996,300	(5,123,700)
7870-00101-0214	2022	California Victim Compensation Board	Budget Act Chapter 12/23	2,986,085	2,986,085	—
7870-001-0214	2023	California Victim Compensation Board	Budget Act Chapter 12/23	43,223,000	36,226,380	(6,996,620)
7870-101-0214	2023	California Victim Compensation Board	Budget Act Chapter 12/23	20,000	3,232	(16,768)
7870-102-0214	2023	California Victim Compensation Board	Budget Act Chapter 12/23	14,137,000	14,136,997	(3)
7870-103-0214	2023	California Victim Compensation Board	Budget Act Chapter 12/23	2,000,000	1,999,996	(4)
7870-501-3383	2021	California Victim Compensation Board	Health and Safety Code Section 24213(b)	1,676,614	1,676,614	—
7870-601-0214	2023	California Victim Compensation Board	Government Code Section 13964	20,136,498	20,136,498	—
7870-602-0214	2023	California Victim Compensation Board	Government Code Section 13963(f)	1,876,663	1,876,663	—
7870-695-0214	2023	California Victim Compensation Board	Less Funding Provided by the General Fund	(39,500,000)	(39,500,000)	—
8260-001-0078	2023	California Arts Council	Budget Act Chapter 12/23	870,000	365,999	(504,001)
8260-101-0078	2023	California Arts Council	Budget Act Chapter 12/23	1,405,000	80,475	(1,324,525)
8570-001-0044	2023	Department of Food and Agriculture	Budget Act Chapter 12/23	9,410,000	9,410,000	—
8570-001-0111	2023	Department of Food and Agriculture	Budget Act Chapter 12/23	62,926,000	57,606,760	(5,319,240)
8570-001-3034	2023	Department of Food and Agriculture	Budget Act Chapter 12/23	534,000	140,391	(393,609)
8570-001-3101	2023	Department of Food and Agriculture	Budget Act Chapter 12/23	475,000	259,147	(215,853)
8570-001-3139	2023	Department of Food and Agriculture	Budget Act Chapter 12/23	130,000	49,718	(80,282)
8570-001-3288	2023	Department of Food and Agriculture	Budget Act Chapter 12/23	1,798,000	1,362,913	(435,087)
8570-002-0111	2023	Department of Food and Agriculture	Budget Act Chapter 12/23	2,818,000	86,667	(2,731,333)
8570-003-0044	2023	Department of Food and Agriculture	Budget Act Chapter 12/23	2,470,000	423,000	(2,047,000)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8570-101-3139	2023	Department of Food and Agriculture	Budget Act Chapter 12/23	606,000	523,244	(82,756)
8570-502-0111	2018	Department of Food and Agriculture	Food and Agricultural Code Section 7271	151,885	151,885	—
8570-507-0111	2023	Department of Food and Agriculture	Food and Agricultural Code Section 233(a)	134,753	134,753	—
8570-508-0111	2018	Department of Food and Agriculture	Food and Agricultural Code Section 7706	697,273	697,273	—
8570-511-0124	2023	Department of Food and Agriculture	Food and Agricultural Code Section 58585	61,872	61,872	—
8570-590-0111	1967	Department of Food and Agriculture	Food and Agricultural Code Section 7270	70,368,903	70,368,903	—
8570-591-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(b)	244,275	244,275	—
8570-592-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(c)	3,000,000	3,000,000	—
8570-593-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(f)	(2,358,988)	(2,358,988)	—
8570-601-0111	1989	Department of Food and Agriculture	Food and Agricultural Code Section 8352.2	69,582,261	69,582,261	—
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	112,858	112,858	—
8660-001-0042	2023	Public Utilities Commission	Budget Act Chapter 12/23	9,425,000	7,537,740	(1,887,260)
8660-001-0046	2023	Public Utilities Commission	Budget Act Chapter 12/23	9,952,000	4,728,451	(5,223,549)
8660-001-0461	2023	Public Utilities Commission	Budget Act Chapter 12/23	32,029,000	27,181,185	(4,847,815)
8660-001-0462	2023	Public Utilities Commission	Budget Act Chapter 12/23	224,317,000	185,889,669	(38,427,331)
8660-001-0464	2023	Public Utilities Commission	Budget Act Chapter 12/23	1,561,000	1,046,914	(514,086)
8660-001-0470	2023	Public Utilities Commission	Budget Act Chapter 12/23	1,669,000	511,036	(1,157,964)
8660-001-0471	2023	Public Utilities Commission	Budget Act Chapter 12/23	30,227,000	27,056,497	(3,170,503)
8660-001-0483	2023	Public Utilities Commission	Budget Act Chapter 12/23	64,851,000	56,040,800	(8,810,200)
8660-001-0493	2023	Public Utilities Commission	Budget Act Chapter 12/23	3,408,000	3,146,829	(261,171)
8660-001-3089	2023	Public Utilities Commission	Budget Act Chapter 12/23	53,613,000	49,980,128	(3,632,872)
8660-001-3141	2023	Public Utilities Commission	Budget Act Chapter 12/23	13,019,000	8,209,123	(4,809,877)
8660-101-0464	2023	Public Utilities Commission	Budget Act Chapter 12/23	47,913,000	31,576,343	(16,336,657)
8660-101-0470	2023	Public Utilities Commission	Budget Act Chapter 12/23	12,000,000	6,759,344	(5,240,656)
8660-101-0471	2023	Public Utilities Commission	Budget Act Chapter 12/23	389,531,000	270,435,535	(119,095,465)
8660-101-0483	2023	Public Utilities Commission	Budget Act Chapter 12/23	210,000	77,312	(132,688)
8660-101-0493	2023	Public Utilities Commission	Budget Act Chapter 12/23	105,000,000	41,379,731	(63,620,269)
8660-101-3141	2021	Public Utilities Commission	Budget Act Chapter 21/21	13,688,616	(17,320,394)	(31,009,010)
8660-101-3141	2022	Public Utilities Commission	Budget Act Chapter 43/22	(4,290,752)	(4,290,752)	—
8660-101-3141	2023	Public Utilities Commission	Budget Act Chapter 12/23	23,509,691	23,509,691	—
8660-101-3409	2023	Public Utilities Commission	Budget Act Chapter 12/23	1,000,000	999,470	(530)
8660-501-3330	2023	Public Utilities Commission	Public Utilities Code Section 5440.5	7,167,230	7,167,230	—
8660-503-0464	2021	Public Utilities Commission	Budget Act Chapter 21/21	33,498	33,498	—
8660-503-0483	2021	Public Utilities Commission	Budget Act Chapter 21/21	115,882	115,882	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8660-503-0493	2021	Public Utilities Commission	Budget Act Chapter 21/21	246,178	246,178	—
8660-601-3015	2023	Public Utilities Commission	Government Code Section 13961.6	1,038,838,285	1,038,838,285	—
8860-501-3314	2017	Department of Finance	Revenue and Taxation Code Section 34019 (a)(5)	28,080	28,080	—
8885-295-0044	2023	Commission on State Mandates	Budget Act Chapter 12/23	1,809,000	1,809,000	—
8940-001-0485	2023	Military Department	Budget Act Chapter 12/23	136,000	53	(135,947)
8940-001-3085	2023	Military Department	Budget Act Chapter 12/23	1,681,000	1,475,745	(205,255)
8940-001-3427	2023	Military Department	Budget Act Chapter 12/23	2,500,000	243,613	(2,256,387)
8955-001-0083	2023	Department of Veterans Affairs	Budget Act Chapter 12/23	50,000	—	(50,000)
8955-001-0238	2023	Department of Veterans Affairs	Budget Act Chapter 12/23	60,000	48,495	(11,505)
8955-001-3013	2023	Department of Veterans Affairs	Budget Act Chapter 12/23	65,000	62,661	(2,339)
8955-001-3085	2023	Department of Veterans Affairs	Budget Act Chapter 12/23	309,000	285,779	(23,221)
8955-001-6082	2023	Department of Veterans Affairs	Budget Act Chapter 12/23	521,000	440,628	(80,372)
8955-101-0083	2023	Department of Veterans Affairs	Budget Act Chapter 12/23	1,000,000	944,000	(56,000)
8955-101-3085	2023	Department of Veterans Affairs	Budget Act Chapter 12/23	1,270,000	1,236,250	(33,750)
8955-501-0238	2023	Department of Veterans Affairs	Military and Veterans Code Section 1403(c)	4,813	4,813	—
8955-502-0701	2002	Department of Veterans Affairs	Military and Veterans Code Section 1104.2	13,293	13,293	—
8955-596-0701	2023	Department of Veterans Affairs	Government Code Sections 16724.6 and 16724.7	285,188	285,188	—
8955-601-3387	2021	Department of Veterans Affairs	Military and Veterans Code Section 880(e)	750,000	750,000	—
8955-802-0701	2002	Department of Veterans Affairs	Military and Veterans Code Section 1104.2	512,068	512,068	—
9210-613-3149	2008	Local Government Financing	Budget Act Chapter 4/09	44	44	—
9210-613-3149	2009	Local Government Financing	Budget Act Chapter 4/09	321	321	—
9600-501-6043	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds Chapter 1027	583,031	583,031	—
9600-501-6086	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds Chapter 1027	64,804	64,804	—
9600-501-6087	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds Chapter 1027	313,955	313,955	—
9600-501-6089	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds Chapter 1027	434,981	434,981	—
9600-501-6091	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds Chapter 1027	381,568	381,568	—
9600-501-6091	1992	General Obligation Bonds and Commercial Paper	General Obligation Bonds Chapter 1013/92	28,191,402	28,191,402	—
9625-001-0042	2023	Interest Payments to the Federal Government	Budget Act Chapter 12/23	3,000,000	2,673,900	(326,100)
9672-001-0044	2023	Settlements and Judgments by Department of Justice	Budget Act Chapter 12/23	24,548	24,548	—
9885-599-0002	2023	Reserve for Liquidation of Encumbrances		(74,251)	(74,251)	—
9885-599-0003	2023	Reserve for Liquidation of Encumbrances		(551,349)	(551,349)	—
9885-599-0004	2023	Reserve for Liquidation of Encumbrances		7,251	7,251	—
9885-599-0006	2023	Reserve for Liquidation of Encumbrances		(79,877)	(79,877)	—
9885-599-0007	2023	Reserve for Liquidation of Encumbrances		53,433	53,433	—
9885-599-0009	2023	Reserve for Liquidation of Encumbrances		(102,130)	(102,130)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0012	2023	Reserve for Liquidation of Encumbrances		(170,639)	(170,639)	—
9885-599-0017	2023	Reserve for Liquidation of Encumbrances		(4,737,862)	(4,737,862)	—
9885-599-0022	2023	Reserve for Liquidation of Encumbrances		1,930,266	1,930,266	—
9885-599-0032	2023	Reserve for Liquidation of Encumbrances		(15,264)	(15,264)	—
9885-599-0041	2023	Reserve for Liquidation of Encumbrances		(3,634)	(3,634)	—
9885-599-0042	2023	Reserve for Liquidation of Encumbrances		52,781	52,781	—
9885-599-0044	2023	Reserve for Liquidation of Encumbrances		(30,667,778)	(30,667,778)	—
9885-599-0046	2023	Reserve for Liquidation of Encumbrances		(181,747,723)	(181,747,723)	—
9885-599-0061	2023	Reserve for Liquidation of Encumbrances		328,787	328,787	—
9885-599-0064	2023	Reserve for Liquidation of Encumbrances		9,530	9,530	—
9885-599-0066	2023	Reserve for Liquidation of Encumbrances		29,928	29,928	—
9885-599-0069	2023	Reserve for Liquidation of Encumbrances		257,635	257,635	—
9885-599-0075	2023	Reserve for Liquidation of Encumbrances		(757,798)	(757,798)	—
9885-599-0076	2023	Reserve for Liquidation of Encumbrances		3,315	3,315	—
9885-599-0082	2023	Reserve for Liquidation of Encumbrances		9,271	9,271	—
9885-599-0098	2023	Reserve for Liquidation of Encumbrances		181,321	181,321	—
9885-599-0099	2023	Reserve for Liquidation of Encumbrances		1,985,537	1,985,537	—
9885-599-0102	2023	Reserve for Liquidation of Encumbrances		74,301	74,301	—
9885-599-0108	2023	Reserve for Liquidation of Encumbrances		(258,475)	(258,475)	—
9885-599-0111	2023	Reserve for Liquidation of Encumbrances		(4,512,178)	(4,512,178)	—
9885-599-0117	2023	Reserve for Liquidation of Encumbrances		(13,754)	(13,754)	—
9885-599-0121	2023	Reserve for Liquidation of Encumbrances		(731,367)	(731,367)	—
9885-599-0124	2023	Reserve for Liquidation of Encumbrances		(6,675)	(6,675)	—
9885-599-0129	2023	Reserve for Liquidation of Encumbrances		(1,891)	(1,891)	—
9885-599-0139	2023	Reserve for Liquidation of Encumbrances		(29,652)	(29,652)	—
9885-599-0142	2023	Reserve for Liquidation of Encumbrances		(29,331)	(29,331)	—
9885-599-0143	2023	Reserve for Liquidation of Encumbrances		(1,758,679)	(1,758,679)	—
9885-599-0152	2023	Reserve for Liquidation of Encumbrances		(292,772)	(292,772)	—
9885-599-0158	2023	Reserve for Liquidation of Encumbrances		(21,989)	(21,989)	—
9885-599-0159	2023	Reserve for Liquidation of Encumbrances		(1,090,005)	(1,090,005)	—
9885-599-0163	2023	Reserve for Liquidation of Encumbrances		90,833	90,833	—
9885-599-0166	2023	Reserve for Liquidation of Encumbrances		(2,576)	(2,576)	—
9885-599-0168	2023	Reserve for Liquidation of Encumbrances		28,152	28,152	—
9885-599-0169	2023	Reserve for Liquidation of Encumbrances		(6,621)	(6,621)	—
9885-599-0171	2023	Reserve for Liquidation of Encumbrances		420,449	420,449	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0172	2023	Reserve for Liquidation of Encumbrances		(4,347)	(4,347)	—
9885-599-0177	2023	Reserve for Liquidation of Encumbrances		300,268	300,268	—
9885-599-0178	2023	Reserve for Liquidation of Encumbrances		(36,492)	(36,492)	—
9885-599-0181	2023	Reserve for Liquidation of Encumbrances		8,236	8,236	—
9885-599-0194	2023	Reserve for Liquidation of Encumbrances		(9,479)	(9,479)	—
9885-599-0198	2023	Reserve for Liquidation of Encumbrances		97,122	97,122	—
9885-599-0203	2023	Reserve for Liquidation of Encumbrances		1,581,374	1,581,374	—
9885-599-0209	2023	Reserve for Liquidation of Encumbrances		(471,894)	(471,894)	—
9885-599-0214	2023	Reserve for Liquidation of Encumbrances		(2,256,690)	(2,256,690)	—
9885-599-0217	2023	Reserve for Liquidation of Encumbrances		2,919,686	2,919,686	—
9885-599-0223	2023	Reserve for Liquidation of Encumbrances		2,259,300	2,259,300	—
9885-599-0228	2023	Reserve for Liquidation of Encumbrances		2,025,861	2,025,861	—
9885-599-0231	2023	Reserve for Liquidation of Encumbrances		6,889,547	6,889,547	—
9885-599-0234	2023	Reserve for Liquidation of Encumbrances		19,084	19,084	—
9885-599-0235	2023	Reserve for Liquidation of Encumbrances		69,612	69,612	—
9885-599-0236	2023	Reserve for Liquidation of Encumbrances		(270,546)	(270,546)	—
9885-599-0238	2023	Reserve for Liquidation of Encumbrances		(74)	(74)	—
9885-599-0239	2023	Reserve for Liquidation of Encumbrances		(8,391)	(8,391)	—
9885-599-0240	2023	Reserve for Liquidation of Encumbrances		(2,813)	(2,813)	—
9885-599-0243	2023	Reserve for Liquidation of Encumbrances		39,057	39,057	—
9885-599-0245	2023	Reserve for Liquidation of Encumbrances		364,237	364,237	—
9885-599-0247	2023	Reserve for Liquidation of Encumbrances		71,305	71,305	—
9885-599-0256	2023	Reserve for Liquidation of Encumbrances		138	138	—
9885-599-0263	2023	Reserve for Liquidation of Encumbrances		3,872,702	3,872,702	—
9885-599-0264	2023	Reserve for Liquidation of Encumbrances		(2,299)	(2,299)	—
9885-599-0267	2023	Reserve for Liquidation of Encumbrances		(1,138,956)	(1,138,956)	—
9885-599-0272	2023	Reserve for Liquidation of Encumbrances		(3,140,372)	(3,140,372)	—
9885-599-0279	2023	Reserve for Liquidation of Encumbrances		13,078	13,078	—
9885-599-0280	2023	Reserve for Liquidation of Encumbrances		3,504	3,504	—
9885-599-0289	2023	Reserve for Liquidation of Encumbrances		(37,530)	(37,530)	—
9885-599-0290	2023	Reserve for Liquidation of Encumbrances		(1,014,752)	(1,014,752)	—
9885-599-0293	2023	Reserve for Liquidation of Encumbrances		(17,272)	(17,272)	—
9885-599-0295	2023	Reserve for Liquidation of Encumbrances		(1,946)	(1,946)	—
9885-599-0299	2023	Reserve for Liquidation of Encumbrances		81,476	81,476	—
9885-599-0300	2023	Reserve for Liquidation of Encumbrances		16,159	16,159	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0305	2023	Reserve for Liquidation of Encumbrances		424,005	424,005	—
9885-599-0309	2023	Reserve for Liquidation of Encumbrances		(7,628)	(7,628)	—
9885-599-0310	2023	Reserve for Liquidation of Encumbrances		(135)	(135)	—
9885-599-0311	2023	Reserve for Liquidation of Encumbrances		(593,450)	(593,450)	—
9885-599-0312	2023	Reserve for Liquidation of Encumbrances		(123,937)	(123,937)	—
9885-599-0317	2023	Reserve for Liquidation of Encumbrances		(392,047)	(392,047)	—
9885-599-0318	2023	Reserve for Liquidation of Encumbrances		845,664	845,664	—
9885-599-0319	2023	Reserve for Liquidation of Encumbrances		(29)	(29)	—
9885-599-0325	2023	Reserve for Liquidation of Encumbrances		(51,219)	(51,219)	—
9885-599-0326	2023	Reserve for Liquidation of Encumbrances		19,382	19,382	—
9885-599-0327	2023	Reserve for Liquidation of Encumbrances		(198,435)	(198,435)	—
9885-599-0328	2023	Reserve for Liquidation of Encumbrances		(939,498)	(939,498)	—
9885-599-0335	2023	Reserve for Liquidation of Encumbrances		21,694	21,694	—
9885-599-0347	2023	Reserve for Liquidation of Encumbrances		(113,455)	(113,455)	—
9885-599-0365	2023	Reserve for Liquidation of Encumbrances		(116,903)	(116,903)	—
9885-599-0367	2023	Reserve for Liquidation of Encumbrances		(269,046)	(269,046)	—
9885-599-0376	2023	Reserve for Liquidation of Encumbrances		(45,178)	(45,178)	—
9885-599-0378	2023	Reserve for Liquidation of Encumbrances		260,108	260,108	—
9885-599-0396	2023	Reserve for Liquidation of Encumbrances		(213,843)	(213,843)	—
9885-599-0399	2023	Reserve for Liquidation of Encumbrances		(140,609)	(140,609)	—
9885-599-0400	2023	Reserve for Liquidation of Encumbrances		1,324	1,324	—
9885-599-0407	2023	Reserve for Liquidation of Encumbrances		(219,665)	(219,665)	—
9885-599-0408	2023	Reserve for Liquidation of Encumbrances		2,031,501	2,031,501	—
9885-599-0421	2023	Reserve for Liquidation of Encumbrances		(882,487)	(882,487)	—
9885-599-0437	2023	Reserve for Liquidation of Encumbrances		252	252	—
9885-599-0448	2023	Reserve for Liquidation of Encumbrances		(1,658)	(1,658)	—
9885-599-0452	2023	Reserve for Liquidation of Encumbrances		(955,469)	(955,469)	—
9885-599-0453	2023	Reserve for Liquidation of Encumbrances		(260,966)	(260,966)	—
9885-599-0457	2023	Reserve for Liquidation of Encumbrances		(1,823)	(1,823)	—
9885-599-0460	2023	Reserve for Liquidation of Encumbrances		(4,987,157)	(4,987,157)	—
9885-599-0461	2023	Reserve for Liquidation of Encumbrances		137,780	137,780	—
9885-599-0462	2023	Reserve for Liquidation of Encumbrances		9,893,155	9,893,155	—
9885-599-0464	2023	Reserve for Liquidation of Encumbrances		31,007	31,007	—
9885-599-0470	2023	Reserve for Liquidation of Encumbrances		11,878	11,878	—
9885-599-0471	2023	Reserve for Liquidation of Encumbrances		3,270,550	3,270,550	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-0483	2023	Reserve for Liquidation of Encumbrances		(12,897,843)	(12,897,843)	—
9885-599-0493	2023	Reserve for Liquidation of Encumbrances		298,035	298,035	—
9885-599-0566	2023	Reserve for Liquidation of Encumbrances		(3,545)	(3,545)	—
9885-599-0567	2023	Reserve for Liquidation of Encumbrances		62,018	62,018	—
9885-599-0569	2023	Reserve for Liquidation of Encumbrances		(157,449)	(157,449)	—
9885-599-0587	2023	Reserve for Liquidation of Encumbrances		5,895	5,895	—
9885-599-0623	2023	Reserve for Liquidation of Encumbrances		147,149	147,149	—
9885-599-0638	2023	Reserve for Liquidation of Encumbrances		(30,399)	(30,399)	—
9885-599-0642	2023	Reserve for Liquidation of Encumbrances		(40,630)	(40,630)	—
9885-599-0648	2023	Reserve for Liquidation of Encumbrances		2,088,277	2,088,277	—
9885-599-0704	2023	Reserve for Liquidation of Encumbrances		(234,769)	(234,769)	—
9885-599-0706	2023	Reserve for Liquidation of Encumbrances		(60,389)	(60,389)	—
9885-599-0717	2023	Reserve for Liquidation of Encumbrances		(79,017)	(79,017)	—
9885-599-0735	2023	Reserve for Liquidation of Encumbrances		49,744	49,744	—
9885-599-0741	2023	Reserve for Liquidation of Encumbrances		(111,981)	(111,981)	—
9885-599-0752	2023	Reserve for Liquidation of Encumbrances		(1,120)	(1,120)	—
9885-599-0757	2023	Reserve for Liquidation of Encumbrances		6,464	6,464	—
9885-599-0758	2023	Reserve for Liquidation of Encumbrances		216,038	216,038	—
9885-599-0759	2023	Reserve for Liquidation of Encumbrances		(88,390)	(88,390)	—
9885-599-0761	2023	Reserve for Liquidation of Encumbrances		3,248	3,248	—
9885-599-0763	2023	Reserve for Liquidation of Encumbrances		5,555	5,555	—
9885-599-0767	2023	Reserve for Liquidation of Encumbrances		(362,638)	(362,638)	—
9885-599-0770	2023	Reserve for Liquidation of Encumbrances		(31,139)	(31,139)	—
9885-599-0771	2023	Reserve for Liquidation of Encumbrances		(11,008)	(11,008)	—
9885-599-0773	2023	Reserve for Liquidation of Encumbrances		63,293	63,293	—
9885-599-0775	2023	Reserve for Liquidation of Encumbrances		3,796	3,796	—
9885-599-0777	2023	Reserve for Liquidation of Encumbrances		(20,848)	(20,848)	—
9885-599-0779	2023	Reserve for Liquidation of Encumbrances		14,018	14,018	—
9885-599-0932	2023	Reserve for Liquidation of Encumbrances		(204,283)	(204,283)	—
9885-599-0933	2023	Reserve for Liquidation of Encumbrances		6,185,080	6,185,080	—
9885-599-1008	2023	Reserve for Liquidation of Encumbrances		(58,624)	(58,624)	—
9885-599-3002	2023	Reserve for Liquidation of Encumbrances		506,454	506,454	—
9885-599-3004	2023	Reserve for Liquidation of Encumbrances		9,205	9,205	—
9885-599-3013	2023	Reserve for Liquidation of Encumbrances		(2,905)	(2,905)	—
9885-599-3015	2023	Reserve for Liquidation of Encumbrances		21,721	21,721	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-3016	2023	Reserve for Liquidation of Encumbrances		304,902	304,902	—
9885-599-3017	2023	Reserve for Liquidation of Encumbrances		6,523	6,523	—
9885-599-3018	2023	Reserve for Liquidation of Encumbrances		200,812	200,812	—
9885-599-3022	2023	Reserve for Liquidation of Encumbrances		39,115	39,115	—
9885-599-3030	2023	Reserve for Liquidation of Encumbrances		243,653	243,653	—
9885-599-3034	2023	Reserve for Liquidation of Encumbrances		293	293	—
9885-599-3036	2023	Reserve for Liquidation of Encumbrances		(1,417,407)	(1,417,407)	—
9885-599-3037	2023	Reserve for Liquidation of Encumbrances		14,264,803	14,264,803	—
9885-599-3053	2023	Reserve for Liquidation of Encumbrances		18,678	18,678	—
9885-599-3060	2023	Reserve for Liquidation of Encumbrances		(139,565)	(139,565)	—
9885-599-3062	2023	Reserve for Liquidation of Encumbrances		827,825	827,825	—
9885-599-3064	2023	Reserve for Liquidation of Encumbrances		(2,486)	(2,486)	—
9885-599-3066	2023	Reserve for Liquidation of Encumbrances		(356,522)	(356,522)	—
9885-599-3067	2023	Reserve for Liquidation of Encumbrances		(971)	(971)	—
9885-599-3068	2023	Reserve for Liquidation of Encumbrances		785	785	—
9885-599-3069	2023	Reserve for Liquidation of Encumbrances		(7,032)	(7,032)	—
9885-599-3072	2023	Reserve for Liquidation of Encumbrances		73,857	73,857	—
9885-599-3078	2023	Reserve for Liquidation of Encumbrances		(413,457)	(413,457)	—
9885-599-3080	2023	Reserve for Liquidation of Encumbrances		1,705,102	1,705,102	—
9885-599-3081	2023	Reserve for Liquidation of Encumbrances		426,296	426,296	—
9885-599-3085	2023	Reserve for Liquidation of Encumbrances		(16,455,573)	(16,455,573)	—
9885-599-3086	2023	Reserve for Liquidation of Encumbrances		(3,570,312)	(3,570,312)	—
9885-599-3087	2023	Reserve for Liquidation of Encumbrances		56,851	56,851	—
9885-599-3088	2023	Reserve for Liquidation of Encumbrances		(125,448)	(125,448)	—
9885-599-3089	2023	Reserve for Liquidation of Encumbrances		67,714	67,714	—
9885-599-3091	2023	Reserve for Liquidation of Encumbrances		40,235	40,235	—
9885-599-3098	2023	Reserve for Liquidation of Encumbrances		(10,936,342)	(10,936,342)	—
9885-599-3108	2023	Reserve for Liquidation of Encumbrances		(2,793)	(2,793)	—
9885-599-3113	2023	Reserve for Liquidation of Encumbrances		(621,487)	(621,487)	—
9885-599-3114	2023	Reserve for Liquidation of Encumbrances		(53,886)	(53,886)	—
9885-599-3121	2023	Reserve for Liquidation of Encumbrances		(10,352,757)	(10,352,757)	—
9885-599-3137	2023	Reserve for Liquidation of Encumbrances		(51,056)	(51,056)	—
9885-599-3140	2023	Reserve for Liquidation of Encumbrances		6,628	6,628	—
9885-599-3141	2023	Reserve for Liquidation of Encumbrances		540,075	540,075	—
9885-599-3144	2023	Reserve for Liquidation of Encumbrances		24,786	24,786	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-3150	2023	Reserve for Liquidation of Encumbrances		(175,073)	(175,073)	—
9885-599-3152	2023	Reserve for Liquidation of Encumbrances		(1,346,596)	(1,346,596)	—
9885-599-3153	2023	Reserve for Liquidation of Encumbrances		(101,251)	(101,251)	—
9885-599-3158	2023	Reserve for Liquidation of Encumbrances		205,805	205,805	—
9885-599-3160	2023	Reserve for Liquidation of Encumbrances		21,855	21,855	—
9885-599-3170	2023	Reserve for Liquidation of Encumbrances		18	18	—
9885-599-3209	2023	Reserve for Liquidation of Encumbrances		(244,060)	(244,060)	—
9885-599-3240	2023	Reserve for Liquidation of Encumbrances		(2,753)	(2,753)	—
9885-599-3245	2023	Reserve for Liquidation of Encumbrances		2,197	2,197	—
9885-599-3252	2023	Reserve for Liquidation of Encumbrances		(965,559)	(965,559)	—
9885-599-3261	2023	Reserve for Liquidation of Encumbrances		(44,967)	(44,967)	—
9885-599-3288	2023	Reserve for Liquidation of Encumbrances		(728,337)	(728,337)	—
9885-599-3290	2023	Reserve for Liquidation of Encumbrances		12,704,258	12,704,258	—
9885-599-3291	2023	Reserve for Liquidation of Encumbrances		36,205	36,205	—
9885-599-3297	2023	Reserve for Liquidation of Encumbrances		(2,527)	(2,527)	—
9885-599-3305	2023	Reserve for Liquidation of Encumbrances		(34,676)	(34,676)	—
9885-599-3307	2023	Reserve for Liquidation of Encumbrances		(816,348)	(816,348)	—
9885-599-3311	2023	Reserve for Liquidation of Encumbrances		295,708	295,708	—
9885-599-3314	2023	Reserve for Liquidation of Encumbrances		(454,972)	(454,972)	—
9885-599-3315	2023	Reserve for Liquidation of Encumbrances		(118,599)	(118,599)	—
9885-599-3318	2023	Reserve for Liquidation of Encumbrances		(21,266)	(21,266)	—
9885-599-3319	2023	Reserve for Liquidation of Encumbrances		75,312	75,312	—
9885-599-3321	2023	Reserve for Liquidation of Encumbrances		(304)	(304)	—
9885-599-3322	2023	Reserve for Liquidation of Encumbrances		31,690,224	31,690,224	—
9885-599-3329	2023	Reserve for Liquidation of Encumbrances		3,005,820	3,005,820	—
9885-599-3330	2023	Reserve for Liquidation of Encumbrances		(96,252)	(96,252)	—
9885-599-3333	2023	Reserve for Liquidation of Encumbrances		361,801	361,801	—
9885-599-3338	2023	Reserve for Liquidation of Encumbrances		1,189,831	1,189,831	—
9885-599-3339	2023	Reserve for Liquidation of Encumbrances		748,635	748,635	—
9885-599-3340	2023	Reserve for Liquidation of Encumbrances		186,976	186,976	—
9885-599-3345	2023	Reserve for Liquidation of Encumbrances		44,497	44,497	—
9885-599-3347	2023	Reserve for Liquidation of Encumbrances		128,549	128,549	—
9885-599-3348	2023	Reserve for Liquidation of Encumbrances		2,256	2,256	—
9885-599-3350	2023	Reserve for Liquidation of Encumbrances		1,658,358	1,658,358	—
9885-599-3351	2023	Reserve for Liquidation of Encumbrances		1,178,241	1,178,241	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-3352	2023	Reserve for Liquidation of Encumbrances		(24,674,242)	(24,674,242)	—
9885-599-3360	2023	Reserve for Liquidation of Encumbrances		3,403	3,403	—
9885-599-3362	2023	Reserve for Liquidation of Encumbrances		(6,631)	(6,631)	—
9885-599-3363	2023	Reserve for Liquidation of Encumbrances		2,343,482	2,343,482	—
9885-599-3366	2023	Reserve for Liquidation of Encumbrances		111,120	111,120	—
9885-599-3372	2023	Reserve for Liquidation of Encumbrances		189	189	—
9885-599-3376	2023	Reserve for Liquidation of Encumbrances		(4,462)	(4,462)	—
9885-599-3377	2023	Reserve for Liquidation of Encumbrances		41,804	41,804	—
9885-599-3380	2023	Reserve for Liquidation of Encumbrances		14,247	14,247	—
9885-599-3383	2023	Reserve for Liquidation of Encumbrances		1,640,823	1,640,823	—
9885-599-3390	2023	Reserve for Liquidation of Encumbrances		4,697	4,697	—
9885-599-3391	2023	Reserve for Liquidation of Encumbrances		197,235	197,235	—
9885-599-3414	2023	Reserve for Liquidation of Encumbrances		(2,959,722)	(2,959,722)	—
9885-599-3425	2023	Reserve for Liquidation of Encumbrances		(32,993)	(32,993)	—
9885-599-3427	2023	Reserve for Liquidation of Encumbrances		(243,328)	(243,328)	—
9885-599-6043	2023	Reserve for Liquidation of Encumbrances		(119,162)	(119,162)	—
9885-599-6047	2023	Reserve for Liquidation of Encumbrances		782,384	782,384	—
9885-599-6055	2023	Reserve for Liquidation of Encumbrances		1,743	1,743	—
9885-599-6056	2023	Reserve for Liquidation of Encumbrances		4,255	4,255	—
9885-599-6058	2023	Reserve for Liquidation of Encumbrances		2,285	2,285	—
9885-599-6059	2023	Reserve for Liquidation of Encumbrances		(16,592)	(16,592)	—
9885-599-6060	2023	Reserve for Liquidation of Encumbrances		566	566	—
9885-599-6061	2023	Reserve for Liquidation of Encumbrances		2,494	2,494	—
9885-599-6062	2023	Reserve for Liquidation of Encumbrances		(294)	(294)	—
9885-599-6063	2023	Reserve for Liquidation of Encumbrances		(295)	(295)	—
9885-599-6064	2023	Reserve for Liquidation of Encumbrances		(154)	(154)	—
9885-599-6068	2023	Reserve for Liquidation of Encumbrances		10,662	10,662	—
9885-599-6069	2023	Reserve for Liquidation of Encumbrances		38,630	38,630	—
9885-599-6072	2023	Reserve for Liquidation of Encumbrances		7,262	7,262	—
9885-599-6082	2023	Reserve for Liquidation of Encumbrances		107,309	107,309	—
9885-599-6084	2023	Reserve for Liquidation of Encumbrances		5,529,502	5,529,502	—
9885-599-6086	2023	Reserve for Liquidation of Encumbrances		796,312	796,312	—
9885-599-6091	2023	Reserve for Liquidation of Encumbrances		990,562	990,562	—
9885-699-0009	2023	Reserve for Liquidation of Encumbrances		(377,031)	(377,031)	—
9885-699-0022	2023	Reserve for Liquidation of Encumbrances		14,268,462	14,268,462	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-699-0041	2023	Reserve for Liquidation of Encumbrances		(1,312,768)	(1,312,768)	—
9885-699-0078	2023	Reserve for Liquidation of Encumbrances		47,500	47,500	—
9885-699-0111	2023	Reserve for Liquidation of Encumbrances		5,997,635	5,997,635	—
9885-699-0143	2023	Reserve for Liquidation of Encumbrances		4,167,310	4,167,310	—
9885-699-0159	2023	Reserve for Liquidation of Encumbrances		5,201,855	5,201,855	—
9885-699-0172	2023	Reserve for Liquidation of Encumbrances		(315,434)	(315,434)	—
9885-699-0181	2023	Reserve for Liquidation of Encumbrances		(31,250)	(31,250)	—
9885-699-0203	2023	Reserve for Liquidation of Encumbrances		2,811,470	2,811,470	—
9885-699-0214	2023	Reserve for Liquidation of Encumbrances		(951,151)	(951,151)	—
9885-699-0217	2023	Reserve for Liquidation of Encumbrances		7,266,053	7,266,053	—
9885-699-0231	2023	Reserve for Liquidation of Encumbrances		3,610,262	3,610,262	—
9885-699-0262	2023	Reserve for Liquidation of Encumbrances		6,289,006	6,289,006	—
9885-699-0263	2023	Reserve for Liquidation of Encumbrances		3,295,142	3,295,142	—
9885-699-0279	2023	Reserve for Liquidation of Encumbrances		95,295	95,295	—
9885-699-0289	2023	Reserve for Liquidation of Encumbrances		292,050	292,050	—
9885-699-0367	2023	Reserve for Liquidation of Encumbrances		1,401,171	1,401,171	—
9885-699-0631	2023	Reserve for Liquidation of Encumbrances		4,769,692	4,769,692	—
9885-699-0634	2023	Reserve for Liquidation of Encumbrances		3,976,764	3,976,764	—
9885-699-0636	2023	Reserve for Liquidation of Encumbrances		7,985,735	7,985,735	—
9885-699-0637	2023	Reserve for Liquidation of Encumbrances		(1,460,604)	(1,460,604)	—
9885-699-0639	2023	Reserve for Liquidation of Encumbrances		735,330	735,330	—
9885-699-0642	2023	Reserve for Liquidation of Encumbrances		(120,751)	(120,751)	—
9885-699-0932	2023	Reserve for Liquidation of Encumbrances		(12,224,772)	(12,224,772)	—
9885-699-3036	2023	Reserve for Liquidation of Encumbrances		(1,211,559)	(1,211,559)	—
9885-699-3064	2023	Reserve for Liquidation of Encumbrances		14,237	14,237	—
9885-699-3068	2023	Reserve for Liquidation of Encumbrances		(53,150)	(53,150)	—
9885-699-3080	2023	Reserve for Liquidation of Encumbrances		366,961	366,961	—
9885-699-3085	2023	Reserve for Liquidation of Encumbrances		39,092,675	39,092,675	—
9885-699-3098	2023	Reserve for Liquidation of Encumbrances		26,319	26,319	—
9885-699-3112	2023	Reserve for Liquidation of Encumbrances		141,972	141,972	—
9885-699-3137	2023	Reserve for Liquidation of Encumbrances		272	272	—
9885-699-3139	2023	Reserve for Liquidation of Encumbrances		105,672	105,672	—
9885-699-3141	2023	Reserve for Liquidation of Encumbrances		56,498,441	56,498,441	—
9885-699-3290	2023	Reserve for Liquidation of Encumbrances		(109,595,281)	(109,595,281)	—
9885-699-3291	2023	Reserve for Liquidation of Encumbrances		33,598,752	33,598,752	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-699-3307	2023	Reserve for Liquidation of Encumbrances		5,121,559	5,121,559	—
9885-699-3311	2023	Reserve for Liquidation of Encumbrances		(1,360,012)	(1,360,012)	—
9885-699-3314	2023	Reserve for Liquidation of Encumbrances		5,617	5,617	—
9885-699-3318	2023	Reserve for Liquidation of Encumbrances		2,032,961	2,032,961	—
9885-699-3320	2023	Reserve for Liquidation of Encumbrances		6,621,371	6,621,371	—
9885-699-3321	2023	Reserve for Liquidation of Encumbrances		(6,286,723)	(6,286,723)	—
9885-699-3322	2023	Reserve for Liquidation of Encumbrances		37,106,280	37,106,280	—
9885-699-3348	2023	Reserve for Liquidation of Encumbrances		(22,257,493)	(22,257,493)	—
9885-699-3350	2023	Reserve for Liquidation of Encumbrances		43,582,877	43,582,877	—
9885-699-3353	2023	Reserve for Liquidation of Encumbrances		(8,486,232)	(8,486,232)	—
9885-699-3354	2023	Reserve for Liquidation of Encumbrances		(72,626,685)	(72,626,685)	—
9885-699-3360	2023	Reserve for Liquidation of Encumbrances		(20,667)	(20,667)	—
9885-699-3376	2023	Reserve for Liquidation of Encumbrances		(10,259,555)	(10,259,555)	—
9885-699-3387	2023	Reserve for Liquidation of Encumbrances		21,296	21,296	—
9885-699-3409	2023	Reserve for Liquidation of Encumbrances		(560,510)	(560,510)	—
9885-699-3414	2023	Reserve for Liquidation of Encumbrances		(4,479,996)	(4,479,996)	—
9885-699-6036	2023	Reserve for Liquidation of Encumbrances		4,012,514	4,012,514	—
9885-699-6043	2023	Reserve for Liquidation of Encumbrances		65,208,730	65,208,730	—
9885-699-6044	2023	Reserve for Liquidation of Encumbrances		(9,265,481)	(9,265,481)	—
9885-699-6046	2023	Reserve for Liquidation of Encumbrances		128,121	128,121	—
9885-699-6047	2023	Reserve for Liquidation of Encumbrances		(19,438,598)	(19,438,598)	—
9885-699-6054	2023	Reserve for Liquidation of Encumbrances		10,795,099	10,795,099	—
9885-699-6056	2023	Reserve for Liquidation of Encumbrances		2,435,986	2,435,986	—
9885-699-6057	2023	Reserve for Liquidation of Encumbrances		(16,587,231)	(16,587,231)	—
9885-699-6060	2023	Reserve for Liquidation of Encumbrances		2,962,303	2,962,303	—
9885-699-6062	2023	Reserve for Liquidation of Encumbrances		122,648	122,648	—
9885-699-6063	2023	Reserve for Liquidation of Encumbrances		254,402	254,402	—
9885-699-6064	2023	Reserve for Liquidation of Encumbrances		2,560,727	2,560,727	—
9885-699-6068	2023	Reserve for Liquidation of Encumbrances		(23,295,593)	(23,295,593)	—
9885-699-6069	2023	Reserve for Liquidation of Encumbrances		50,416,284	50,416,284	—
9885-699-6079	2023	Reserve for Liquidation of Encumbrances		19,074,749	19,074,749	—
9885-699-6082	2023	Reserve for Liquidation of Encumbrances		26,060,552	26,060,552	—
9885-699-6084	2023	Reserve for Liquidation of Encumbrances		172,389,496	172,389,496	—
9885-699-6086	2023	Reserve for Liquidation of Encumbrances		274,769,529	274,769,529	—
9885-699-6090	2023	Reserve for Liquidation of Encumbrances		(114,320,451)	(114,320,451)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-699-6091	2023	Reserve for Liquidation of Encumbrances		(65,539,186)	(65,539,186)	—
9885-899-0262	2023	Reserve for Liquidation of Encumbrances		2,730,481	2,730,481	—
9885-899-0263	2023	Reserve for Liquidation of Encumbrances		(1,175,223)	(1,175,223)	—
9885-899-0653	2023	Reserve for Liquidation of Encumbrances		(100,748)	(100,748)	—
9885-899-3013	2023	Reserve for Liquidation of Encumbrances		61,732	61,732	—
9885-899-3290	2023	Reserve for Liquidation of Encumbrances		(237,687,025)	(237,687,025)	—
9885-899-3291	2023	Reserve for Liquidation of Encumbrances		(202,509,580)	(202,509,580)	—
9885-899-6043	2023	Reserve for Liquidation of Encumbrances		169,637,303	169,637,303	—
9885-899-6055	2023	Reserve for Liquidation of Encumbrances		159,454	159,454	—
9885-899-6056	2023	Reserve for Liquidation of Encumbrances		(10,747,061)	(10,747,061)	—
9885-899-6058	2023	Reserve for Liquidation of Encumbrances		13,607,672	13,607,672	—
9885-899-6059	2023	Reserve for Liquidation of Encumbrances		(725,633)	(725,633)	—
9885-899-6060	2023	Reserve for Liquidation of Encumbrances		662,073	662,073	—
9885-899-6064	2023	Reserve for Liquidation of Encumbrances		597,948	597,948	—
9885-899-6072	2023	Reserve for Liquidation of Encumbrances		1,100,329	1,100,329	—
9892-501-0003	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,634	1,634	—
9892-501-0004	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,520	1,520	—
9892-501-0006	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	22,632	22,632	—
9892-501-0012	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,784	4,784	—
9892-501-0017	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	44,291	44,291	—
9892-501-0020	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,325	1,325	—
9892-501-0022	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	9,384	9,384	—
9892-501-0032	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	474	474	—
9892-501-0042	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,850,290	5,850,290	—
9892-501-0044	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	23,942,122	23,942,122	—
9892-501-0046	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	200,226	200,226	—
9892-501-0054	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,655	3,655	—
9892-501-0061	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	86,480	86,480	—
9892-501-0064	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	41,360	41,360	—
9892-501-0069	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	29,072	29,072	—
9892-501-0075	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	53,504	53,504	—
9892-501-0076	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,530	1,530	—
9892-501-0078	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,862	1,862	—
9892-501-0082	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,584	1,584	—
9892-501-0098	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	24,288	24,288	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9892-501-0099	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	55,968	55,968	—
9892-501-0102	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,808	6,808	—
9892-501-0108	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,827	3,827	—
9892-501-0111	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	149,544	149,544	—
9892-501-0117	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,440	1,440	—
9892-501-0121	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	165,600	165,600	—
9892-501-0129	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	361	361	—
9892-501-0142	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,231	6,231	—
9892-501-0143	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	30,422	30,422	—
9892-501-0152	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,565	7,565	—
9892-501-0158	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,729	1,729	—
9892-501-0163	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,096	3,096	—
9892-501-0166	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,458	3,458	—
9892-501-0169	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,150	3,150	—
9892-501-0171	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,510	6,510	—
9892-501-0172	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	601	601	—
9892-501-0177	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	36,955	36,955	—
9892-501-0181	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	672	672	—
9892-501-0194	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	660	660	—
9892-501-0198	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,811	7,811	—
9892-501-0203	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	47,616	47,616	—
9892-501-0209	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	10,101	10,101	—
9892-501-0214	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	81,122	81,122	—
9892-501-0217	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	738,942	738,942	—
9892-501-0223	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	528,984	528,984	—
9892-501-0228	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	107,613	107,613	—
9892-501-0231	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	13,020	13,020	—
9892-501-0234	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,640	2,640	—
9892-501-0235	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	14,148	14,148	—
9892-501-0236	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,870	3,870	—
9892-501-0239	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	16,858	16,858	—
9892-501-0240	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,442	1,442	—
9892-501-0243	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,520	5,520	—
9892-501-0247	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,970	2,970	—
9892-501-0256	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	90	90	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9892-501-0262	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	839	839	—
9892-501-0264	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,664	4,664	—
9892-501-0267	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	14,454	14,454	—
9892-501-0270	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	87,156	87,156	—
9892-501-0271	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,505	4,505	—
9892-501-0272	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,186	4,186	—
9892-501-0279	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	11,375	11,375	—
9892-501-0280	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,329	1,329	—
9892-501-0289	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	495	495	—
9892-501-0290	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,760	1,760	—
9892-501-0293	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	11,374	11,374	—
9892-501-0295	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,760	1,760	—
9892-501-0299	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	25,272	25,272	—
9892-501-0300	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	475	475	—
9892-501-0305	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	34,762	34,762	—
9892-501-0310	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,366	8,366	—
9892-501-0312	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,760	3,760	—
9892-501-0318	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	38,695	38,695	—
9892-501-0319	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,764	6,764	—
9892-501-0325	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	4,094	4,094	—
9892-501-0326	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,204	3,204	—
9892-501-0328	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	159,250	159,250	—
9892-501-0330	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,764	1,764	—
9892-501-0335	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,157	1,157	—
9892-501-0347	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	485	485	—
9892-501-0367	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	56,693	56,693	—
9892-501-0376	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,420	3,420	—
9892-501-0378	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	27,192	27,192	—
9892-501-0396	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,481	5,481	—
9892-501-0399	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	360	360	—
9892-501-0400	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	14,940	14,940	—
9892-501-0407	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	48,944	48,944	—
9892-501-0421	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	232,110	232,110	—
9892-501-0447	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,002	2,002	—
9892-501-0448	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,924	8,924	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9892-501-0452	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	59,708	59,708	—
9892-501-0453	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	12,972	12,972	—
9892-501-0457	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,162	5,162	—
9892-501-0460	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	57,942	57,942	—
9892-501-0461	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	38,220	38,220	—
9892-501-0462	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	311,516	311,516	—
9892-501-0464	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	860	860	—
9892-501-0470	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	589	589	—
9892-501-0471	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,880	2,880	—
9892-501-0478	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	480	480	—
9892-501-0483	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,805	2,805	—
9892-501-0493	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,001	2,001	—
9892-501-0566	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,053	1,053	—
9892-501-0567	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	37,386	37,386	—
9892-501-0569	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	473	473	—
9892-501-0623	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	33,835	33,835	—
9892-501-0638	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	20,210	20,210	—
9892-501-0642	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	134	134	—
9892-501-0704	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	35,100	35,100	—
9892-501-0706	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,550	8,550	—
9892-501-0717	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,277	8,277	—
9892-501-0735	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	134,460	134,460	—
9892-501-0741	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	25,234	25,234	—
9892-501-0752	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	9,990	9,990	—
9892-501-0757	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,179	1,179	—
9892-501-0758	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	61,650	61,650	—
9892-501-0759	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,832	7,832	—
9892-501-0761	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	58,860	58,860	—
9892-501-0763	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,934	2,934	—
9892-501-0767	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	59,310	59,310	—
9892-501-0770	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	18,810	18,810	—
9892-501-0771	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,150	2,150	—
9892-501-0773	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	19,080	19,080	—
9892-501-0775	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,989	8,989	—
9892-501-0777	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	7,200	7,200	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9892-501-0779	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	22,386	22,386	—
9892-501-0932	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,656	1,656	—
9892-501-0933	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	164,331	164,331	—
9892-501-1008	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	21,004	21,004	—
9892-501-3002	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,672	1,672	—
9892-501-3013	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	126	126	—
9892-501-3015	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,710	1,710	—
9892-501-3016	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,985	5,985	—
9892-501-3017	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	3,402	3,402	—
9892-501-3018	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	28,912	28,912	—
9892-501-3022	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	18,270	18,270	—
9892-501-3034	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	82	82	—
9892-501-3036	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	456,000	456,000	—
9892-501-3037	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	74,290	74,290	—
9892-501-3053	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	23,852	23,852	—
9892-501-3062	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	13,635	13,635	—
9892-501-3064	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	315	315	—
9892-501-3067	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	33,312	33,312	—
9892-501-3068	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	47	47	—
9892-501-3069	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	902	902	—
9892-501-3072	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	469	469	—
9892-501-3078	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,512	6,512	—
9892-501-3080	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	6,451	6,451	—
9892-501-3081	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	5,963	5,963	—
9892-501-3085	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	46,460	46,460	—
9892-501-3086	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	159,962	159,962	—
9892-501-3087	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	23,584	23,584	—
9892-501-3088	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	10,323	10,323	—
9892-501-3089	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	75,670	75,670	—
9892-501-3091	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	249	249	—
9892-501-3098	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	302,005	302,005	—
9892-501-3099	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,274	1,274	—
9892-501-3108	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	560	560	—
9892-501-3114	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,802	1,802	—
9892-501-3121	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	185,721	185,721	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9892-501-3137	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,810	1,810	—
9892-501-3140	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,958	2,958	—
9892-501-3141	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,883	2,883	—
9892-501-3144	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,720	2,720	—
9892-501-3150	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	22,680	22,680	—
9892-501-3152	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	119,392	119,392	—
9892-501-3153	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	18,473	18,473	—
9892-501-3158	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(289)	(289)	—
9892-501-3160	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,911	1,911	—
9892-501-3209	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,764	1,764	—
9892-501-3240	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	860	860	—
9892-501-3244	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	127	127	—
9892-501-3254	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	835	835	—
9892-501-3255	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	14,964	14,964	—
9892-501-3288	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	27,455	27,455	—
9892-501-3297	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	471	471	—
9892-501-3311	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,142	2,142	—
9892-501-3318	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,856	8,856	—
9892-501-3363	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	206,024	206,024	—
9892-501-8059	2023	Supplemental Pension Payments	Government Code Section 20825(c)(2)	351	351	—
9900-590-0002	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	150,846	150,846	—
9900-590-0003	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	351,090	351,090	—
9900-590-0004	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	33,533	33,533	—
9900-590-0006	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	551,365	551,365	—
9900-590-0007	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	33,078	33,078	—
9900-590-0012	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	925,187	925,187	—
9900-590-0017	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	6,188,170	6,188,170	—
9900-590-0020	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	46,139	46,139	—
9900-590-0022	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,013,579	2,013,579	—
9900-590-0032	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	23,558	23,558	—
9900-590-0041	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	318,034	318,034	—
9900-590-0042	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	218,778,016	218,778,016	—
9900-590-0044	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	197,105,130	197,105,130	—
9900-590-0046	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	6,968,293	6,968,293	—
9900-590-0054	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	107,750	107,750	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-0061	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	3,118,375	3,118,375	—
9900-590-0062	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	114,423	114,423	—
9900-590-0064	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,660,061	2,660,061	—
9900-590-0069	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	359,797	359,797	—
9900-590-0078	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	185,933	185,933	—
9900-590-0083	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,118	2,118	—
9900-590-0093	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	14,201	14,201	—
9900-590-0102	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	177,801	177,801	—
9900-590-0108	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	190,908	190,908	—
9900-590-0111	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	7,197,383	7,197,383	—
9900-590-0117	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	242,118	242,118	—
9900-590-0121	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,255,160	2,255,160	—
9900-590-0129	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	7,741	7,741	—
9900-590-0142	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	187,499	187,499	—
9900-590-0143	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,062,586	1,062,586	—
9900-590-0152	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	241,821	241,821	—
9900-590-0158	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	96,850	96,850	—
9900-590-0159	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	116,148	116,148	—
9900-590-0163	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	776,114	776,114	—
9900-590-0166	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	89,977	89,977	—
9900-590-0169	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	118,964	118,964	—
9900-590-0171	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	260,756	260,756	—
9900-590-0172	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	27,796	27,796	—
9900-590-0181	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	12,806	12,806	—
9900-590-0198	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	202,924	202,924	—
9900-590-0209	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	319,340	319,340	—
9900-590-0210	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,392	1,392	—
9900-590-0214	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,083,604	2,083,604	—
9900-590-0217	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	14,004,097	14,004,097	—
9900-590-0223	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	13,345,097	13,345,097	—
9900-590-0228	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,967,108	1,967,108	—
9900-590-0231	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	70,866	70,866	—
9900-590-0235	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	78,746	78,746	—
9900-590-0236	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	70,462	70,462	—
9900-590-0238	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	3,032	3,032	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-0239	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,060,749	1,060,749	—
9900-590-0240	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	29,046	29,046	—
9900-590-0243	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	169,715	169,715	—
9900-590-0247	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	127,778	127,778	—
9900-590-0256	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	11,465	11,465	—
9900-590-0262	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	612,752	612,752	—
9900-590-0263	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,687,006	2,687,006	—
9900-590-0264	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	185,124	185,124	—
9900-590-0267	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	562,519	562,519	—
9900-590-0271	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	700,000	700,000	—
9900-590-0280	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	204,513	204,513	—
9900-590-0289	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	167,204	167,204	—
9900-590-0290	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	186,302	186,302	—
9900-590-0293	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	109,487	109,487	—
9900-590-0295	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	107,027	107,027	—
9900-590-0299	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	686,754	686,754	—
9900-590-0300	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	8,137	8,137	—
9900-590-0305	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,090,825	1,090,825	—
9900-590-0309	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	36,273	36,273	—
9900-590-0310	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	480,163	480,163	—
9900-590-0317	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	4,137,079	4,137,079	—
9900-590-0319	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	234,032	234,032	—
9900-590-0325	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	311,031	311,031	—
9900-590-0326	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	74,513	74,513	—
9900-590-0327	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	3,073	3,073	—
9900-590-0328	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,569,971	2,569,971	—
9900-590-0330	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	56,584	56,584	—
9900-590-0335	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	18,541	18,541	—
9900-590-0347	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	174,140	174,140	—
9900-590-0367	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,888,540	1,888,540	—
9900-590-0376	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	267,571	267,571	—
9900-590-0378	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,508,347	1,508,347	—
9900-590-0396	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	249,156	249,156	—
9900-590-0399	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	12,691	12,691	—
9900-590-0400	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	338,763	338,763	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-0407	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	628,925	628,925	—
9900-590-0421	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	7,949,252	7,949,252	—
9900-590-0447	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	210,303	210,303	—
9900-590-0448	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	293,916	293,916	—
9900-590-0452	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	833,492	833,492	—
9900-590-0453	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	197,768	197,768	—
9900-590-0457	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	258,927	258,927	—
9900-590-0460	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,577,852	1,577,852	—
9900-590-0461	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,231,960	1,231,960	—
9900-590-0462	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	7,955,888	7,955,888	—
9900-590-0464	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	74,681	74,681	—
9900-590-0470	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	76,382	76,382	—
9900-590-0471	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,247,734	1,247,734	—
9900-590-0483	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,915,045	2,915,045	—
9900-590-0485	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	10,862	10,862	—
9900-590-0492	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,881	2,881	—
9900-590-0493	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	167,731	167,731	—
9900-590-0566	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	28,986	28,986	—
9900-590-0567	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,067,559	2,067,559	—
9900-590-0569	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	21,968	21,968	—
9900-590-0587	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	33,604	33,604	—
9900-590-0623	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	654,370	654,370	—
9900-590-0638	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	751,000	751,000	—
9900-590-0704	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,020,017	1,020,017	—
9900-590-0706	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	329,148	329,148	—
9900-590-0717	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	422,622	422,622	—
9900-590-0735	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	4,322,074	4,322,074	—
9900-590-0741	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,050,282	1,050,282	—
9900-590-0752	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	383,494	383,494	—
9900-590-0755	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	6,425	6,425	—
9900-590-0757	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	82,771	82,771	—
9900-590-0758	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	4,431,789	4,431,789	—
9900-590-0759	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	425,486	425,486	—
9900-590-0761	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	3,414,907	3,414,907	—
9900-590-0763	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	193,024	193,024	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-0767	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,815,330	1,815,330	—
9900-590-0770	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	581,565	581,565	—
9900-590-0771	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	69,660	69,660	—
9900-590-0773	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	737,006	737,006	—
9900-590-0775	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	465,790	465,790	—
9900-590-0777	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	462,925	462,925	—
9900-590-0779	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,036,371	1,036,371	—
9900-590-0932	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	91,623	91,623	—
9900-590-0933	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	6,241,924	6,241,924	—
9900-590-1008	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	667,083	667,083	—
9900-590-3002	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	86,935	86,935	—
9900-590-3013	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,986	2,986	—
9900-590-3015	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	72,721	72,721	—
9900-590-3016	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	245,347	245,347	—
9900-590-3017	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	239,154	239,154	—
9900-590-3018	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	24,714	24,714	—
9900-590-3022	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	648,587	648,587	—
9900-590-3030	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	78,291	78,291	—
9900-590-3034	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	53,431	53,431	—
9900-590-3037	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	6,429,955	6,429,955	—
9900-590-3039	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	6,747	6,747	—
9900-590-3042	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	40,785	40,785	—
9900-590-3053	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	915,886	915,886	—
9900-590-3060	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	135,506	135,506	—
9900-590-3064	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	3,997	3,997	—
9900-590-3067	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	860,207	860,207	—
9900-590-3068	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,785	2,785	—
9900-590-3069	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	17,037	17,037	—
9900-590-3070	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	4,904	4,904	—
9900-590-3078	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	516,392	516,392	—
9900-590-3085	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	3,000,719	3,000,719	—
9900-590-3086	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	3,988,084	3,988,084	—
9900-590-3087	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,133,164	2,133,164	—
9900-590-3088	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	421,764	421,764	—
9900-590-3089	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,238,355	2,238,355	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-3091	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	12,943	12,943	—
9900-590-3098	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,621,911	1,621,911	—
9900-590-3099	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	35,326	35,326	—
9900-590-3101	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	22,132	22,132	—
9900-590-3108	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	37,767	37,767	—
9900-590-3114	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	12,274	12,274	—
9900-590-3121	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	6,057,324	6,057,324	—
9900-590-3139	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	10,264	10,264	—
9900-590-3140	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	143,863	143,863	—
9900-590-3141	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	372,871	372,871	—
9900-590-3144	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	158,874	158,874	—
9900-590-3150	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,516,295	1,516,295	—
9900-590-3152	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	4,240,039	4,240,039	—
9900-590-3153	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	920,540	920,540	—
9900-590-3158	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	169,431	169,431	—
9900-590-3160	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	87,186	87,186	—
9900-590-3170	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,141	2,141	—
9900-590-3209	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	389,931	389,931	—
9900-590-3240	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	96,231	96,231	—
9900-590-3244	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	6,260	6,260	—
9900-590-3245	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	26,401	26,401	—
9900-590-3246	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	32,586	32,586	—
9900-590-3252	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	162,728	162,728	—
9900-590-3254	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	165,706	165,706	—
9900-590-3261	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	53,202	53,202	—
9900-590-3263	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	8,719	8,719	—
9900-590-3268	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	206,245	206,245	—
9900-590-3285	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	18,488	18,488	—
9900-590-3288	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	4,897,662	4,897,662	—
9900-590-3290	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	7,326,024	7,326,024	—
9900-590-3291	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	288,439	288,439	—
9900-590-3295	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	14,252	14,252	—
9900-590-3297	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	41,306	41,306	—
9900-590-3305	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	135,526	135,526	—
9900-590-3307	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	303,586	303,586	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-3311	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	46,122	46,122	—
9900-590-3314	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	13,180,894	13,180,894	—
9900-590-3315	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	97,215	97,215	—
9900-590-3318	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	90,092	90,092	—
9900-590-3320	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	135,879	135,879	—
9900-590-3321	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	82,343	82,343	—
9900-590-3322	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	108,052	108,052	—
9900-590-3323	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	36,557	36,557	—
9900-590-3360	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	39,622	39,622	—
9900-590-3363	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	7,633,753	7,633,753	—
9900-590-3366	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	501,300	501,300	—
9900-590-3372	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	19,632	19,632	—
9900-590-3377	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	78,688	78,688	—
9900-590-3380	2023	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	116,059	116,059	—
9990-621-0072	2023	Miscellaneous Control Accounts	Chapter 981/91 Section 1	22,476	22,476	—
0250-8071*		Judicial Branch		4,957	4,957	—
0250-9728*		Judicial Branch		(3,155,078)	(3,155,078)	—
0280-9728*		Commission on Judicial Performance		(15,000)	(15,000)	—
0690-0903*		Office of Emergency Services		12,479,734	12,479,734	—
0820-0641*		Department of Justice		1,018,000	1,018,000	—
0820-0903*		Department of Justice		2,504,999	2,504,999	—
0820-0920*		Department of Justice		831,650,718	831,650,718	—
0840-0903*		California State Controller's Office		1,830,000	1,830,000	—
0855-0366*		California Gambling Control Commission		77,973,175	77,973,175	—
0855-8088*		California Gambling Control Commission		2,668,285	2,668,285	—
0985-0606*		California School Finance Authority		750,000	750,000	—
0985-9734*		California School Finance Authority		268,598	268,598	—
7730-0823*		Franchise Tax Board		10,381	10,381	—
7730-0886*		Franchise Tax Board		2,485	2,485	—
7730-0945*		Franchise Tax Board		7,000	7,000	—
7730-0974*		Franchise Tax Board		2,230	2,230	—
7730-0979*		Franchise Tax Board		3,469	3,469	—
7730-8054*		Franchise Tax Board		6,000	6,000	—
7730-8075*		Franchise Tax Board		6,000	6,000	—
7730-8085*		Franchise Tax Board		5,437	5,437	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
7730-8097*		Franchise Tax Board		1,222	1,222	—
7730-8117*		Franchise Tax Board		6,000	6,000	—
7730-8124*		Franchise Tax Board		5,129	5,129	—
7730-8130*		Franchise Tax Board		637	637	—
7730-8131*		Franchise Tax Board		6,000	6,000	—
7730-8814*		Franchise Tax Board		6,000	6,000	—
7730-8815*		Franchise Tax Board		2,194	2,194	—
8120-0903*		Commission on Peace Officer Standards and Training		31,528,824	31,528,824	—
8260-8090*		California Arts Council		1,665	1,665	—
8570-0516*		Department of Food and Agriculture		5,926,000	5,926,000	—
8570-0827*		Department of Food and Agriculture		(415,907)	(415,907)	—
8570-8097*		Department of Food and Agriculture		1,042	1,042	—
8820-8126*		Commission on the Status of Women and Girls		417,776	417,776	—
8940-8078*		Military Department		170,351	170,351	—
8955-8109*		Department of Veterans Affairs		1,431,375	1,431,375	—
9901-0979*		Various Departments		997,015	997,015	—
9990-0969*		Miscellaneous Control Accounts		4,740,330,689	4,740,330,689	—
9990-0107*		Miscellaneous Control Accounts		13,959,135	13,959,135	—
Total General Government – Other General Government				\$ 12,128,835,529	\$ 11,434,748,090	\$ (694,087,439)
				(concluded)		

Column totals may not foot due to rounding.

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

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

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2024
(amounts in thousands)

Totals by Function	Budgeted Amounts	Actual Amounts	Variance with Final Budget
Business, Consumer Services, and Housing	\$ 1,450,230	\$ 1,257,515	\$ (192,715)
Transportation	21,804,167	19,409,827	(2,394,340)
Natural Resources and Environmental Protection	661,610	604,657	(56,953)
Health and Human Services	197,839,912	196,599,146	(1,240,766)
Corrections and Rehabilitation	85,658	85,629	(29)
Education	1,395,003	1,284,975	(110,028)
General Government			
Tax Relief	6,301	6,301	—
Other General Government	12,128,836	11,434,748	(694,088)
Total Nonmajor Governmental Funds Expenditures	\$ 235,371,717	\$ 230,682,798	\$ (4,688,919)

This page intentionally left blank

STATE OF CALIFORNIA
Office of the State Controller

MALIA M. COHEN
CALIFORNIA STATE CONTROLLER

Executive Office

Cathy Leal
Chief Operating Officer

Regina Evans
Chief of Staff

State Accounting and Reporting Division

Ted Lambert
Division Chief

James Anderson, CPA
Assistant Division Chief, Reporting

Jay Singh
Assistant Division Chief, Operations

State Government Reporting

Bureau Chiefs

April Ramos, CPA

Yi-Wen Tsai

Managers

Christopher Bradford
Yumi Li

May Lam
Eli Paul, CPA

Kao Saephan
Samprit Shergill, CPA

Janti Tam

Supervisors

Alex Formanyuk
Devon Golez

Will LeMarQuand
Modupe Otusanya

Marissa Parris
Cameron Quinn

Wendy Tram
Hao Phan

Carrie Wylie

Staff

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

Forrest Flanagan, CPA
Alexander Francisco
Luis Gonzalez
Meredith Hatai Garcia
Yolandalynn Green
Mila Henwood, CPA
Weixian Jiang
Michael Kiarie

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

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

Jessica Phan
Randy Phan
Nickolaus Ponce-Sánchez
Moses Reginalds
Xiaoqing Sun
Fatima Toure
Tuyen Truong
Tayyaba Zeeshan

Financial Information
Systems and Technology

Manager

Andy Leung

Supervisor

Ross Boyer

Staff

Megan Hang
Sylvia Liu

Thomas Wong

Editor

Estelle Manticas

Special Thanks

Garin Casaleggio
Liliana Franco
Jihun Kim
Shivam Patel
Justine Rulloda



MALIA M. COHEN

California State Controller's Office
State Accounting and Reporting Division
P.O. Box 942850/Sacramento, CA 94250/916.445.2636
www.sco.ca.gov