

State of California

Annual Comprehensive Financial Report Supplement

For the Fiscal Year Ended June 30, 2025



Malia M. Cohen
California State Controller

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General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(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	2024	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 22/24	\$ 20,977,000	\$ 20,796,000	\$ 16,881,473	\$ (3,914,527)
0515-00120-0001	2020	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 6/20, Item 0515-001-0001, Provision 2	12,278,373	11,806,000	(1,197,000)	(13,003,000)
0515-101-0001	2020	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 6/20	15,000,002	15,000,002	—	(15,000,002)
0515-591-0001	2021	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 21/21, Item 0515-103-0001, Provision 1	(79,696)	(79,696)	(79,696)	—
0515-593-0001	2022	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 45/22, Item 0515-105-0001, Provision 1	(16,949)	(16,949)	(16,949)	—
1111-011-0001	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	4,000,000	4,000,000	4,000,000	—
1111-012-0001	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	3,333,000	3,333,000	—	(3,333,000)
1111-501-0001	2024	Department of Consumer Affairs	Budget Act Chapter 6/20	639,000	639,000	—	(639,000)
1115-004-0001	2022	Department of Cannabis Control	Budget Act Chapter 43/22	205,687	205,687	205,687	—
1115-101-0001	2021	Department of Cannabis Control	Budget Act Chapter 21/21	501,528	501,528	(14,579,739)	(15,081,266)
1115-102-0001	2022	Department of Cannabis Control	Budget Act Chapter 43/22	660,000	660,000	660,000	—
1115-594-0001	2021	Department of Cannabis Control	Budget Act Chapter 69/21, Item 1115-101-0001, Provision 3	4,698,319	4,698,319	1,290,788	(3,407,532)
1700-001-0001	2024	Department Fair Employment & Housing	Budget Act Chapter 22/24	50,022,000	48,807,000	48,498,997	(308,003)
1700-00121-0001	2021	Department Fair Employment & Housing	Budget Act Chapter 240/21, Section 19.57(d) and (e)(26)	374,171	374,171	374,043	(128)
1701-001-0001	2022	Business Oversight	Budget Act Chapter 43/22	540,064	540,064	307,909	(232,155)
1701-102-0001	2022	Business Oversight	Budget Act Chapter 43/22	353,552	353,552	353,552	—
1703-001-0001	2024	California Privacy Protection Agency	Budget Act Chapter 22/24	11,898,000	11,898,000	9,620,462	(2,277,538)
2240-001-0001	2024	Department of Housing and Community Development	Budget Act Chapter 22/24	39,120,000	38,377,000	38,376,372	(628)
2240-00101-0001	2019	Department of Housing and Community Development	Budget Act Chapter 363/19	769,474	769,474	769,474	—
2240-00102-0001	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	2,495,308	2,495,308	2,495,308	—
2240-00102-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	1,375,159	1,375,159	1,375,159	—
2240-00103-0001	2024	Department of Housing and Community Development	Budget Act Chapter 22/24	4,000,000	4,000,000	4,000,000	—
2240-00103-0001	2023	Department of Housing and Community Development	Budget Act Chapter 45/22, Item 2240-104-0001, Provision 2	1,100,328	1,100,328	1,100,328	—
2240-00103-0001	2022	Department of Housing and Community Development	Budget Act Chapter 45/22, Item 2240-104-0001, Provision 2	1,978,662	1,978,662	1,978,662	—
2240-00104-0001	2024	Department of Housing and Community Development	Budget Act Chapter 48/24, Section 21(b)	271,079	271,079	271,079	—
2240-00104-0001	2023	Department of Housing and Community Development	Budget Act Chapter 69/21, Item 2240-101-0001, Provision 3	9,080,323	9,080,323	9,080,323	—
2240-00104-0001	2022	Department of Housing and Community Development	Budget Act Chapter 69/21, Item 2240-101-0001, Provision 3	2,275,969	2,275,969	2,275,969	—
2240-00105-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22, Item 2240-107-0001, Provision 2	610,283	610,283	610,283	—
2240-00106-0001	2023	Department of Housing and Community Development	Budget Act Chapter 12/23, Item 2240-107-0001, Provision 2	251,560	251,560	251,560	—
2240-00106-0001	2022	Department of Housing and Community Development	Budget Act Chapter 21/21, Item 2240-106-0001, Provision 4	755,835	755,835	755,835	—
2240-00106-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21, Item 2240-106-0001, Provision 4	(97,803)	(97,803)	(97,803)	—
2240-00107-0001	2023	Department of Housing and Community Development	Budget Act Chapter 12/23, Item 2240-125-0001, Provision 2	1,795,201	1,795,201	1,795,201	—
2240-00107-0001	2022	Department of Housing and Community Development	Budget Act Chapter 249/22, Item 2240-126-0001, Provision 3	2,006,573	2,006,573	2,006,573	—
2240-00108-0001	2023	Department of Housing and Community Development	Budget Act Chapter 12/23, Item 2240-106-0001, Provision 2	7,959	7,959	7,959	—
2240-00109-0001	2022	Department of Housing and Community Development	Budget Act Chapter 249/22, Item 2240-110-0001, Provision 2	2,274,158	2,274,158	2,274,158	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2240-00110-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22, Item 2240-001-0001, Provision 3	5,000,000	15,000,000	2,150,000	(12,850,000)
2240-00121-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21, Item 2240-105-0001, Provision 2	2,907,095	2,907,095	2,907,095	—
2240-00122-0001	2021	Department of Housing and Community Development	Budget Act Chapter 69/21, Item 2240-106-0001, Provision 7a	2,956,419	2,956,419	2,956,419	—
2240-00124-0001	2021	Department of Housing and Community Development	Chapter 994/24 Section 11.96(k)	47,282,401	47,282,401	47,282,401	—
2240-101-0001	2024	Department of Housing and Community Development	Budget Act Chapter 22/24	5,629,000	5,629,000	5,629,000	—
2240-10101-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	149,202,337	149,202,337	121,505,624	(27,696,713)
2240-10101-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	(20,984,879)	(20,984,879)	(20,984,879)	—
2240-102-0001	2024	Department of Housing and Community Development	Budget Act Chapter 22/24	42,300,000	42,300,000	42,300,000	—
2240-103-0001	2024	Department of Housing and Community Development	Budget Act Chapter 22/24	13,700,000	13,700,000	13,700,000	—
2240-105-0001	2024	Department of Housing and Community Development	Budget Act Chapter 23/19	5,500,000	5,500,000	5,500,000	—
2240-105-0001	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	223,720,314	223,720,314	(1,279,686)	(225,000,000)
2240-105-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	(3,549,989)	(3,549,989)	(3,549,989)	—
2240-105-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	(8,455,925)	(8,455,925)	(8,455,925)	—
2240-105-0001	2019	Department of Housing and Community Development	Budget Act Chapter 363/19	1,568,948	1,568,948	1,568,948	—
2240-106-0001	2024	Department of Housing and Community Development	Budget Act Chapter 35/24	575,000	575,000	575,000	—
2240-106-0001	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	93,575,000	93,575,000	93,575,000	—
2240-106-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	16,751,359	16,751,359	16,751,359	—
2240-106-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	(9,200,000)	(9,200,000)	(9,200,000)	—
2240-10604-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	6,750,000	6,750,000	(147,250,000)	(154,000,000)
2240-10607-0001	2021	Department of Housing and Community Development	Budget Act Chapter 21/21	59,000,755	59,000,755	59,000,755	—
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)	(29,999,999)	(29,999,999)	(29,999,999)	—
2240-107-0001	2024	Department of Housing and Community Development	Budget Act Chapter 35/24	2,000,000	2,000,000	2,000,000	—
2240-107-0001	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	415,953	415,953	415,953	—
2240-108-0001	2024	Department of Housing and Community Development	Budget Act Chapter 35/24	1,000,000	1,000,000	1,000,000	—
2240-110-0001	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	50,000,000	50,000,000	—	(50,000,000)
2240-110-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	(5,965)	(5,965)	(5,965)	—
2240-121-0001	2024	Department of Housing and Community Development	Budget Act Chapter 22/24	10,000,000	10,000,000	10,000,000	—
2240-121-0001	2023	Department of Housing and Community Development	Budget Act Chapter 38/23	916,611,881	916,611,881	916,611,881	—
2240-124-0001	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	50,000,000	50,000,000	—	(50,000,000)
2240-124-0001	2022	Department of Housing and Community Development	Budget Act Chapter 43/22	(18,012,928)	(18,012,928)	(18,012,928)	—
2240-125-0001	2023	Department of Housing and Community Development	Budget Act Chapter 12/23	4,125,000	4,125,000	(78,375,000)	(82,500,000)
2240-501-0001	2024	Department of Housing and Community Development	Health and Safety Code Section 50231(e)(f)	472,373	472,373	342,955	(129,418)
2240-502-0001	2024	Department of Housing and Community Development	Health and Safety Code Section 50231(e)(f)	3,095,112	3,095,112	3,095,112	—
2240-504-0001	2024	Department of Housing and Community Development	Health and Safety Code Section 50231(e)(f)	19,515	19,515	19,515	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
2240-594-0001	2021	Department of Housing and Community Development	Budget Act Chapter 43/22, Section 11.96(l)	(1,541,622)	(1,541,622)	(1,541,622)	—
2240-601-0001	2024	Department of Housing and Community Development	Chapter 48/24 Section 21(a)	142,500,000	142,500,000	142,500,000	—
2240-601-0001	2023	Department of Housing and Community Development	Chapter 159/19 Section 29(a)(1)	2,583,913	2,583,913	2,583,913	—
2240-601-0001	2021	Department of Housing and Community Development	Chapter 994/24 Control Section 11.96(k)	1,704,210,759	1,704,210,759	1,704,210,759	—
2240-602-0001	2021	Department of Housing and Community Development	Chapter 994/24 Control Section 11.96(k)	284,229,542	284,229,542	284,229,542	—
2240-604-0001	2022	Department of Housing and Community Development	Chapter 994/24 Control Section 11.96(k)	64,543,419	64,543,419	64,543,419	—
2240-604-0001	2021	Department of Housing and Community Development	Chapter 994/24 Control Section 11.96(k)	75,171,708	75,171,708	75,171,708	—
2240-605-0001	2024	Department of Housing and Community Development	Health and Safety Code Section 50231(e)(f)	15,000,000	15,000,000	15,000,000	—
2240-607-0001	2024	Department of Housing and Community Development	Health and Safety Code Section 50231(e)(f)	258,839,244	258,839,244	258,839,244	—
2240-608-0001	2024	Department of Housing and Community Development	Health and Safety Code Section 50231(e)(f)	298,747,574	298,747,574	298,747,574	—
Total Business, Consumer Services & Housing				\$ 4,664,887,435	\$ 4,672,276,061	\$ 4,012,903,151	\$ (659,372,910)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0521-031-0001	2021	Secretary for Transportation Agency	Budget Act Chapter 21/21	\$ 3,552,847	\$ 3,552,847	\$ 3,552,847	\$ —
0521-131-0001	2024	Secretary for Transportation Agency	Budget Act Chapter 22/24	671,018,446	671,018,446	671,018,446	—
0521-131-0001	2023	Secretary for Transportation Agency	Budget Act Chapter 12/23	1,431,510,082	1,431,510,082	1,431,510,082	—
0521-131-0001	2022	Secretary for Transportation Agency	Budget Act Chapter 43/22	468,533,000	468,533,000	468,533,000	—
0521-131-0001	2021	Secretary for Transportation Agency	Budget Act Chapter 21/21	(2,157,862,000)	(2,157,862,000)	(2,257,862,000)	(100,000,000)
2660-001-0001	2024	Department of Transportation	Budget Act Chapter 22/24	5,802,000	5,802,000	5,802,000	—
2660-002-0001	2021	Department of Transportation	Budget Act Chapter 21/21	34,680	34,680	34,680	—
2660-003-0001	2021	Department of Transportation	Budget Act Chapter 21/21	2,799,780	2,799,780	904,336	(1,895,444)
2660-030-0001	2023	Department of Transportation	Budget Act Chapter 12/23	21,124,965	21,124,965	21,124,965	—
2660-030-0001	2022	Department of Transportation	Budget Act Chapter 43/22	6,125,670	6,125,670	6,125,670	—
2660-030-0001	2021	Department of Transportation	Budget Act Chapter 21/21	252,796	252,796	252,796	—
2660-03003-0001	2023	Department of Transportation	Budget Act Chapter 38/23, Section 19.56	419,862	419,862	—	(419,862)
2660-101-0001	2024	Department of Transportation	Budget Act Chapter 35/24	16,999,000	16,999,000	16,999,000	—
2660-102-0001	2021	Department of Transportation	Budget Act Chapter 21/21	(23,766,548)	(23,766,548)	(23,766,548)	—
2660-130-0001	2023	Department of Transportation	Budget Act Chapter 12/23	(5,276,518)	(5,276,518)	(5,276,518)	—
2660-130-0001	2022	Department of Transportation	Budget Act Chapter 43/22	(232,969)	(232,969)	(232,969)	—
2660-302-0001	2021	Department of Transportation	Budget Act Chapter 21/21	1,680,100	1,680,100	1,680,100	—
2660-330-0001	2022	Department of Transportation	Budget Act Chapter 43/22	34,818,379	34,818,379	34,818,379	—
2660-330-0001	2021	Department of Transportation	Budget Act Chapter 21/21	2,002,037	2,002,037	2,002,037	—
2660-501-0001	2023	Department of Transportation	Chapter 54/23, Section 13(a)	(203,271)	(203,271)	(203,271)	—
2660-601-0001	2023	Department of Transportation	Budget Act Chapter 240/21, Section 19.56(d) and (e)	17,490,000	17,490,000	14,990,000	(2,500,000)
2660-608-0001	2024	Department of Transportation	Chapter 53/24, Section 16	97,634,517	97,634,517	97,634,517	—
2720-001-0001	2024	Department of the California Highway Patrol	Budget Act Chapter 22/24	19,225,000	19,263,000	17,770,551	(1,492,449)
2720-301-0001	2023	Department of the California Highway Patrol	Budget Act Chapter 12/23	350,000	350,000	350,000	—
2720-301-0001	2022	Department of the California Highway Patrol	Budget Act Chapter 43/22	199,707,000	199,707,000	—	(199,707,000)
2720-501-0001	2024	Department of the California Highway Patrol	Chapter 1/25, Control Section 90	30,217,000	30,217,000	30,217,000	—
2740-001-0001	2024	Department of Motor Vehicles	Budget Act Chapter 22/24	30,413,000	30,286,000	30,002,000	(284,000)
2740-301-0001	2022	Department of Motor Vehicles	Budget Act Chapter 43/22	17,065,000	17,065,000	261,951	(16,803,049)
2740-30124-0001	2022	Department of Motor Vehicles	Government Code Sections 13332.11 and 16352	3,147,000	3,147,000	3,147,000	—
2740-501-0001	2024	Department of Motor Vehicles	Chapter 1/25, Control Section 90	116,000	116,000	116,000	—
2740-501-0001	2008	Department of Motor Vehicles	Chapter 18/09, Section 8(b)	1,773	1,773	1,773	—
Total Transportation				\$ 894,698,628	\$ 894,609,628	\$ 571,507,823	\$ (323,101,805)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(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	2024	Secretary of the Natural Resources Agency	Budget Act Chapter 22/24	\$ 11,707,000	\$ 7,263,000	\$ 5,594,945	\$ (1,668,055)
0540-00101-0001	2024	Secretary of the Natural Resources Agency	Budget Act Chapter 22/24	70,635	70,635	70,635	—
0540-00101-0001	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 38/23	(2,189,738)	(2,189,738)	(2,189,738)	—
0540-00101-0001	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	26,044,830	26,044,830	6,226,883	(19,817,947)
0540-00101-0001	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 69/21	5,079,411	5,079,411	2,226,400	(2,853,011)
0540-00104-0001	2023	Secretary of the Natural Resources Agency	Reappropriated by Chapter 38/23, Item 0540-491	1,056,894	1,056,894	—	(1,056,894)
0540-00104-0001	2022	Secretary of the Natural Resources Agency	Reappropriated by Chapter 38/23, Item 0540-491	536,908	536,908	536,908	—
0540-00105-0001	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	65,480	65,480	65,480	—
0540-101-0001	2024	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	2,950,153	2,950,153	2,950,153	—
0540-101-0001	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 12/23	(1,738,239)	(1,738,239)	(1,738,239)	—
0540-101-0001	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 45/22	23,749,041	23,749,041	—	(23,749,041)
0540-101-0001	2021	Secretary of the Natural Resources Agency	Budget Act Chapter 21/21	665,067	665,067	665,067	—
0540-10102-0001	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	75,268	75,268	75,268	—
0540-102-0001	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 12/23	78,375,000	78,375,000	26,600,000	(51,775,000)
0540-10211-0001	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 189/23, Section 19.566(a)(4) and (10)	18,075,000	18,075,000	18,075,000	—
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	63,110,050	57,110,050	(6,000,000)
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	6,500,000	6,500,000	—
0540-103-0001	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 249/22	50,336,198	50,336,198	50,336,198	—
0540-501-0001	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 249/22	1,249,000	1,249,000	—	(1,249,000)
0540-502-0001	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 38/23	4,210,066	4,210,066	600,325	(3,609,742)
0555-001-0001	2024	Secretary for Environmental Protection	Budget Act Chapter 22/24	3,767,000	3,082,000	3,079,931	(2,069)
0555-102-0001	2023	Secretary for Environmental Protection	Chapter 240/21, Section 13	5,000,000	5,000,000	—	(5,000,000)
0555-102-0001	2022	Secretary for Environmental Protection	Budget Act Chapter 43/22	9,959,000	5,959,000	5,833,148	(125,852)
0555-111-0001	2024	Secretary for Environmental Protection	Budget Act Chapter 22/24	835,000	835,000	835,000	—
3100-001-0001	2024	Exposition Park	Budget Act Chapter 22/24	39,619,000	25,171,000	24,194,877	(976,123)
3100-00101-0001	2023	Exposition Park	Budget Act Chapter 189/23	500,000	500,000	500,000	—
3100-00102-0001	2023	Exposition Park	Budget Act Chapter 38/23	28,956	28,956	—	(28,956)
3100-00123-0001	2022	Exposition Park	Reappropriated by Chapter 12/23, Item 3100-490	1,526,782	1,526,782	(1,410)	(1,528,193)
3105-001-0001	2024	California African-American Museum	Budget Act Chapter 22/24	12,096,000	12,096,000	12,066,875	(29,125)
3105-00124-0001	2023	California African-American Museum	Reappropriated by Chapter 22/24, Item 3100-490	5,000	5,000	5,000	—
3125-001-0001	2024	California Tahoe Conservancy	Budget Act Chapter 22/24	32,000	32,000	29,268	(2,732)
3125-001-0001	2023	California Tahoe Conservancy	Budget Act Chapter 12/23	2,031,693	2,031,693	2,031,693	—
3125-001-0001	2022	California Tahoe Conservancy	Budget Act Chapter 43/22	1,709,417	1,709,417	1,709,417	—
3125-001-0001	2021	California Tahoe Conservancy	Budget Act Chapter 240/21	3,662,774	3,662,774	3,662,774	—
3125-00201-0001	2021	California Tahoe Conservancy	Reappropriated by Chapter 35/24, Item 3125-491	1,561,000	1,561,000	1,529,542	(31,458)

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3125-101-0001	2022	California Tahoe Conservancy	Budget Act Chapter 43/22	3,745,193	3,745,193	3,681,980	(63,212)
3340-001-0001	2024	California Conservation Corps	Budget Act Chapter 22/24	93,342,000	101,655,000	91,271,583	(10,383,417)
3340-00102-0001	2023	California Conservation Corps	Budget Act Chapter 12/23	2,069,830	2,069,830	2,069,830	—
3340-00103-0001	2022	California Conservation Corps	Budget Act Chapter 23/19, Item 3340-001-0001, Provision 3	2,694,151	2,694,151	2,694,151	—
3340-00105-0001	2021	California Conservation Corps	Budget Act Chapter 240/21	2,314,378	2,314,378	2,314,378	—
3340-002-0001	2023	California Conservation Corps	Budget Act Chapter 12/23	(60,441)	(60,441)	(60,441)	—
3340-002-0001	2022	California Conservation Corps	Budget Act Chapter 249/22	571,419	571,419	571,419	—
3340-003-0001	2024	California Conservation Corps	Budget Act Chapter 22/24	5,778,000	3,966,000	3,965,023	(977)
3340-101-0001	2022	California Conservation Corps	Budget Act Chapter 43/22	(232,001)	(232,001)	(232,001)	—
3340-301-0001	2022	California Conservation Corps	Budget Act Chapter 43/22	6,396,000	6,396,000	—	(6,396,000)
3340-301-0001	2021	California Conservation Corps	Budget Act Chapter 240/21	1,439,000	1,439,000	—	(1,439,000)
3340-501-0001	2022	California Conservation Corps	Government Code Section 15849.1	4,862,434	4,862,434	2,026,548	(2,835,885)
3360-001-0001	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	136,038	11,799,038	2,728	(11,796,310)
3360-001-0001	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	(899)	(899)	(899)	—
3360-002-0001	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	5,468	5,468	5,468	—
3360-002-0001	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 45/22	5,902,272	29,532,272	3,839,299	(25,692,974)
3360-002-0001	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	76,672	76,672	76,672	—
3360-00201-0001	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	6,103,653	6,103,653	6,103,653	—
3360-00203-0001	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 189/23, Section 19.569(a)(4) and (10)	100,000	100,000	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	2,900,000	2,900,000	—
3360-00205-0001	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 38/23, Section 19.56	101,346	101,346	—	(101,346)
3360-005-0001	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 249/22	4,455,307	4,455,307	401,815	(4,053,492)
3360-005-0001	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	698,503	698,503	698,503	—
3360-006-0001	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	232,932	232,932	80,000	(152,932)
3360-007-0001	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	2,475,976	2,475,976	2,475,976	—
3360-007-0001	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 249/22	4,431,649	5,931,649	429,191	(5,502,458)
3360-008-0001	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	3,586	3,586	3,586	—
3360-008-0001	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 44/22	1,480,464	1,480,464	1,480,464	—
3360-101-0001	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	16,803,082	16,803,082	16,803,082	—
3360-101-0001	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	309,600,513	318,900,513	19,669,964	(299,230,549)
3360-102-0001	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	450,000	450,000	450,000	—
3360-102-0001	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 45/22	51,340,000	273,410,000	7,690,000	(265,720,000)
3360-102-0001	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	1,550,000	1,550,000	1,535,000	(15,000)
3360-105-0001	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	3,625,000	3,625,000	3,625,000	—
3360-107-0001	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 249/22	31,500,000	45,000,000	—	(45,000,000)

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Budgetary Comparison Schedule
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(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3360-108-0001	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 44/22	48,286,854	48,286,854	48,286,854	—
3360-501-0001	2021	Energy Resources Conservation & Development Comm.	Chapter 61/22, Section 18(a)	6,167,509	6,167,509	6,167,509	—
3360-601-0001	2021	Energy Resources Conservation & Development Comm.	Chapter 574/22, Section 36(b)(3)(4)(5)(6)(7)	(37,642,704)	(37,642,704)	(37,642,704)	—
3460-001-0001	2024	Colorado River Board of California	Budget Act Chapter 22/24	(698,627)	(698,627)	(698,627)	—
3480-001-0001	2024	Department of Conservation	Budget Act Chapter 22/24	10,801,000	9,253,000	8,631,760	(621,240)
3480-001-0001	2023	Department of Conservation	Budget Act Chapter 12/23	47,869,693	47,869,693	(2,130,307)	(50,000,000)
3480-001-0001	2022	Department of Conservation	Budget Act Chapter 43/22	3,114,575	3,114,575	3,114,575	—
3480-001-0001	2021	Department of Conservation	Budget Act Chapter 21/21	217,471	217,471	217,471	—
3480-00124-0001	2023	Department of Conservation	Budget Act Chapter 12/23	14,500,000	14,500,000	14,496,485	(3,515)
3480-101-0001	2023	Department of Conservation	Budget Act Chapter 12/23	20,000,000	20,000,000	—	(20,000,000)
3480-101-0001	2022	Department of Conservation	Budget Act Chapter 43/22	45,486,426	46,259,426	170,776	(46,088,650)
3480-101-0001	2021	Department of Conservation	Budget Act Chapter 21/21	2,720,000	2,720,000	2,720,000	—
3480-103-0001	2023	Department of Conservation	Budget Act Chapter 21/21	6,000,000	6,000,000	—	(6,000,000)
3480-103-0001	2022	Department of Conservation	Budget Act Chapter 249/22	800,197	1,000,197	—	(1,000,197)
3480-501-0001	2021	Department of Conservation	Budget Act Chapter 6/20, Item 3480-011-0275, Provision 1	153,450	153,450	153,450	—
3480-504-0001	2022	Department of Conservation	Budget Act Chapter 43/22, Item 3480-101-0001, Provision 3	773,521	521	162	(360)
3480-591-0001	2022	Department of Conservation	Budget Act Chapter 249/22, Item 3480-101-0001, Provision 3	1,000,000	1,000,000	5,995	(994,005)
3480-592-0001	2021	Department of Conservation	Budget Act Chapter 290/21, Item 3480-102-0001, Provision 1	194,638	194,638	194,638	—
3480-593-0001	2020	Department of Conservation	Budget Act Chapter 14/21, Item 3480-101-0001, Provision 3	583,931	583,931	583,931	—
3480-594-0001	2022	Department of Conservation	Budget Act Chapter 249/22, Item 3480-103-0001, Provision 4	564,833	314,833	138,061	(176,772)
3480-601-0001	2021	Department of Conservation	Chapter 574/22, Section 35(e)(1)(2)(3)(4)(5)(6)	1,940,000	1,940,000	—	(1,940,000)
3540-001-0001	2024	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	2,302,908,000	2,158,791,000	2,067,467,330	(91,323,670)
3540-001-0001	2020	Department of Forestry and Fire Protection	Reappropriated by Chapter 25/14, Item 3540-492	4,953,841	4,953,841	4,828,996	(124,844)
3540-00101-0001	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	2,801,000	2,801,000	—	(2,801,000)
3540-00109-0001	2024	Department of Forestry and Fire Protection	Budget Act Chapter 45/22, Section 82	8,668,418	8,668,418	8,668,418	—
3540-00109-0001	2022	Department of Forestry and Fire Protection	Budget Act Chapter 45/22	3,124,904	3,124,904	3,124,904	—
3540-00110-0001	2024	Department of Forestry and Fire Protection	Budget Act Chapter 22/24	36,281,691	36,281,691	36,281,691	—
3540-00110-0001	2023	Department of Forestry and Fire Protection	Budget Act Chapter 12/23	10,847,586	10,847,586	10,847,586	—
3540-00111-0001	2024	Department of Forestry and Fire Protection	Budget Act Chapter 22/24	2,253,236	2,253,236	2,253,236	—
3540-00111-0001	2022	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	(6,848,504)	(6,848,504)	(6,848,504)	—
3540-00112-0001	2024	Department of Forestry and Fire Protection	Budget Act Chapter 35/24	24,334,524	24,334,524	24,334,524	—
3540-00112-0001	2022	Department of Forestry and Fire Protection	Budget Act Chapter 45/22	60,169,000	12,190,611	12,190,611	—
3540-00112-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	6,117,023	6,117,023	6,117,023	—
3540-00113-0001	2023	Department of Forestry and Fire Protection	Budget Act Chapter 38/23	28,956	28,956	26,060	(2,896)
3540-00115-0001	2024	Department of Forestry and Fire Protection	Reappropriated by Chapter 22/24, Item 3540-491	198,721	198,721	198,721	—

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Budgetary Comparison Schedule
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Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3540-00115-0001	2022	Department of Forestry and Fire Protection	Budget Act Chapter 43/22	4,674,520	4,674,520	4,674,520	—
3540-00122-0001	2020	Department of Forestry and Fire Protection	Reappropriated by Chapter 12/23, Item 3540-491	567,115	567,115	561,563	(5,552)
3540-00123-0001	2022	Department of Forestry and Fire Protection	Reappropriated by Chapter 12/23, Item 3540-491	4,441,628	4,441,628	4,089,000	(352,629)
3540-00123-0001	2021	Department of Forestry and Fire Protection	Reappropriated by Chapter 12/23, Item 3540-491	11,807,871	11,807,871	11,164,002	(643,870)
3540-00124-0001	2022	Department of Forestry and Fire Protection	Reappropriated by Chapter 22/24, Item 3540-491	222,783	222,783	222,783	—
3540-00124-0001	2021	Department of Forestry and Fire Protection	Reappropriated by Chapter 22/24, Item 3540-491	5,329,720	5,329,720	5,329,538	(182)
3540-003-0001	2024	Department of Forestry and Fire Protection	Budget Act Chapter 22/24	23,571,000	21,948,000	21,947,959	(41)
3540-004-0001	2024	Department of Forestry and Fire Protection	Budget Act Chapter 23/21	10,400,000	10,400,000	10,400,000	—
3540-004-0001	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	3,350	3,350	—	(3,350)
3540-004-0001	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/21	330,598	330,598	151,346	(179,252)
3540-006-0001	2024	Department of Forestry and Fire Protection	Budget Act Chapter 22/24	699,891,000	1,601,766,000	1,388,031,904	(213,734,096)
3540-101-0001	2023	Department of Forestry and Fire Protection	Budget Act Chapter 12/23	53,249,174	53,249,174	53,249,174	—
3540-101-0001	2022	Department of Forestry and Fire Protection	Budget Act Chapter 45/22	12,494,794	12,494,794	12,494,794	—
3540-10103-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 240/21	10,342,872	10,342,872	10,342,872	—
3540-102-0001	2022	Department of Forestry and Fire Protection	Budget Act Chapter 249/22	502,768	452,768	253,928	(198,840)
3540-301-0001	2024	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	49,287,000	170,000	170,000	—
3540-301-0001	2023	Department of Forestry and Fire Protection	Budget Act Chapter 38/23	7,384,860	7,384,860	7,275,920	(108,940)
3540-301-0001	2022	Department of Forestry and Fire Protection	Budget Act Chapter 43/22	81,167,465	79,318,715	3,697	(79,315,018)
3540-301-0001	2021	Department of Forestry and Fire Protection	Budget Act Chapter 21/21	21,916,169	21,627,169	442,273	(21,184,896)
3540-301-0001	2020	Department of Forestry and Fire Protection	Budget Act Chapter 6/20	2,153,420	1,690,420	17,151	(1,673,269)
3540-301-0001	2019	Department of Forestry and Fire Protection	Budget Act Chapter 23/19	1,561,654	1,561,654	88,787	(1,472,867)
3540-30124-0001	2019	Department of Forestry and Fire Protection	Government Code Section 13332.11 and 16352	347,000	347,000	347,000	—
3540-601-0001	2023	Department of Forestry and Fire Protection	Chapter 574/22, Section 37(a)(1) and (a)(2)	5,000,000	5,000,000	5,000,000	—
3540-601-0001	2022	Department of Forestry and Fire Protection	Chapter 574/22, Section 37(a)(1) and (a)(2)	3,804,212	1,658,212	(50,767)	(1,708,979)
3540-601-0001	2021	Department of Forestry and Fire Protection	Chapter 574/22, Sections 37(a)(1) and (a)(2)	(704,825)	(704,825)	(704,825)	—
3560-001-0001	2024	State Lands Commission	Budget Act Chapter 22/24	22,505,000	20,842,000	14,629,425	(6,212,575)
3560-00103-0001	2023	State Lands Commission	Budget Act Chapter 12/23	502,912	502,912	502,912	—
3560-00122-0001	2021	State Lands Commission	Reappropriated by Chapter 43/22, Item 3560-490	1,428,233	1,428,233	1,428,233	—
3560-00124-0001	2021	State Lands Commission	Reappropriated by Chapter 35/24, Item 3560-490	5,612,368	5,612,368	5,612,368	—
3560-011-0001	2024	State Lands Commission	Budget Act Chapter 22/24	2,000,000	2,000,000	2,000,000	—
3600-001-0001	2024	Department of Fish and Wildlife	Budget Act Chapter 22/24	191,345,000	162,929,000	162,922,043	(6,957)
3600-00103-0001	2024	Department of Fish and Wildlife	Budget Act Chapter 22/24, Item 3600-001-0001, Provision 3	87,353	87,353	87,353	—
3600-00106-0001	2023	Department of Fish and Wildlife	Budget Act Chapter 249/22, Item 3600-001-0001, Provision 6	1,031,000	1,030,549	1,030,549	—
3600-00106-0001	2022	Department of Fish and Wildlife	Budget Act Chapter 249/22, Item 3600-001-0001, Provision 6	2,027,501	2,027,501	2,027,501	—
3600-00107-0001	2023	Department of Fish and Wildlife	Budget Act Chapter 38/23, Item 3600-001-0001, Provision 7	28,956	28,956	—	(28,956)

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Budgetary Comparison Schedule
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Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3600-005-0001	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	4,250,431	4,250,431	4,250,431	—
3600-005-0001	2021	Department of Fish and Wildlife	Budget Act Chapter 240/21	706,401	706,401	706,401	—
3600-007-0001	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	1	1	1	—
3600-007-0001	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	1,409,863	1,409,863	1,409,863	—
3600-007-0001	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	4,130,214	4,130,214	4,130,214	—
3600-011-0001	2024	Department of Fish and Wildlife	Budget Act Chapter 22/24	18,000	18,000	18,000	—
3600-101-0001	2024	Department of Fish and Wildlife	Budget Act Chapter 22/24	576,000	576,000	417,658	(158,342)
3600-102-0001	2024	Department of Fish and Wildlife	Budget Act Chapter 994/24	950,000	950,000	950,000	—
3600-102-0001	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	31,843,969	45,703,969	22,927,969	(22,776,000)
3600-10223-0001	2022	Department of Fish and Wildlife	Reappropriated by Chapter 12/23, Item 3600-492	2,000,000	2,000,000	—	(2,000,000)
3600-591-0001	2022	Department of Fish and Wildlife	Budget Act Chapter 249/22, Item 3600-102-0001, Provision 1 and 2	3,340,000	3,340,000	—	(3,340,000)
3600-601-0001	2023	Department of Fish and Wildlife	Budget Act Chapter 249/22, Section 19.56(7) and (9)	1,000,000	1,000,000	1,000,000	—
3640-101-0001	2024	Wildlife Conservation Board	Budget Act Chapter 12/23	200,000	200,000	200,000	—
3640-101-0001	2023	Wildlife Conservation Board	Budget Act Chapter 12/23	14,805,986	14,805,986	14,805,986	—
3640-101-0001	2022	Wildlife Conservation Board	Budget Act Chapter 43/22	38,248,861	74,248,861	30,248,861	(44,000,000)
3640-102-0001	2022	Wildlife Conservation Board	Budget Act Chapter 43/22	3,178,608	59,278,608	3,178,608	(56,100,000)
3640-103-0001	2024	Wildlife Conservation Board	Budget Act Chapter 12/23	4,964,000	4,964,000	4,964,000	—
3640-103-0001	2023	Wildlife Conservation Board	Budget Act Chapter 12/23	26,958,736	26,958,736	26,958,736	—
3640-103-0001	2022	Wildlife Conservation Board	Budget Act Chapter 249/22	76,002,697	74,202,697	52,002,503	(22,200,194)
3640-311-0001	2024	Wildlife Conservation Board	Budget Act Chapter 22/24	20,041,000	20,041,000	20,041,000	—
3640-591-0001	2023	Wildlife Conservation Board	Budget Act Chapter 240/21, Item 3640-101-0001, Provision 4	491,972	491,972	491,972	—
3640-591-0001	2022	Wildlife Conservation Board	Budget Act Chapter 240/21, Item 3640-101-0001, Provision 4	—	—	(130)	(130)
3640-593-0001	2022	Wildlife Conservation Board	Budget Act Chapter 249/22, Item 3640-103-0001, Provision 2	4,806,926	4,806,926	1,744,199	(3,062,727)
3720-001-0001	2024	California Coastal Commission	Budget Act Chapter 22/24	35,268,000	24,294,000	24,071,038	(222,962)
3720-00101-0001	2022	California Coastal Commission	Budget Act Chapter 43/22	1,209,776	1,209,776	1,209,776	—
3720-00101-0001	2021	California Coastal Commission	Budget Act Chapter 69/21	200,782	200,782	200,782	—
3720-00102-0001	2024	California Coastal Commission	Budget Act Chapter 22/24	948,019	948,019	948,019	—
3720-00103-0001	2024	California Coastal Commission	Budget Act Chapter 22/24	162,392	162,392	162,392	—
3720-002-0001	2021	California Coastal Commission	Budget Act Chapter 21/21	179,100	179,100	179,100	—
3720-101-0001	2021	California Coastal Commission	Budget Act Chapter 21/21	10,186,797	10,186,797	10,186,797	—
3760-101-0001	2024	State Coastal Conservancy	Budget Act Chapter 35/24	5,000,000	5,000,000	5,000,000	—
3760-101-0001	2023	State Coastal Conservancy	Budget Act Chapter 12/23	63,178,365	63,178,365	63,178,365	—
3760-101-0001	2022	State Coastal Conservancy	Budget Act Chapter 43/22	3,786,316	3,786,316	3,786,316	—
3760-10123-0001	2022	State Coastal Conservancy	Reappropriated by Chapter 12/23, Item 3760-490	4,987,830	4,987,830	4,987,830	—
3760-10124-0001	2021	State Coastal Conservancy	Reappropriated by Chapter 35/24, Item 3760-490(2)	605,000	605,000	605,000	—

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Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3760-102-0001	2023	State Coastal Conservancy	Senate Bill 85, Chapter 14/20, Section 11	16,250,251	16,250,251	16,250,251	—
3760-102-0001	2022	State Coastal Conservancy	Senate Bill 85, Chapter 14/20, Section 11	4,281,677	4,281,677	4,281,677	—
3760-102-0001	2021	State Coastal Conservancy	Senate Bill 85, Chapter 14/20, Section 11	(2,932)	(2,932)	(2,932)	—
3760-103-0001	2022	State Coastal Conservancy	Budget Act Chapter 249/22	1,005,500	49,962,500	—	(49,962,500)
3760-104-0001	2022	State Coastal Conservancy	Budget Act Chapter 43/22	10,260,000	10,260,000	10,260,000	—
3760-105-0001	2022	State Coastal Conservancy	Budget Act Chapter 43/22	6,743,859	6,743,859	6,743,859	—
3760-106-0001	2022	State Coastal Conservancy	Budget Act Chapter 249/22	599,354	599,354	49,354	(550,000)
3760-591-0001	2023	State Coastal Conservancy	Budget Act Chapter 21/21, Item 3760-101-0001, Provision 2	14,478	14,478	—	(14,478)
3760-591-0001	2022	State Coastal Conservancy	Budget Act Chapter 21/21, Item 3760-101-0001, Provision 2	3,842,148	3,842,148	3,842,148	—
3760-592-0001	2022	State Coastal Conservancy	Budget Act Chapter 240/21, Item 3760-102-0001, Provision 3	4,000	4,000	4,000	—
3760-592-0001	2021	State Coastal Conservancy	Budget Act Chapter 240/21, Item 3760-102-0001, Provision 3	154,810	154,810	154,810	—
3760-593-0001	2022	State Coastal Conservancy	Budget Act Chapter 45/22, Item 3760-105-0001, Provision 2	417,970	417,970	417,000	(970)
3760-594-0001	2022	State Coastal Conservancy	Budget Act Chapter 29/18, Item 3760-101-0001, Provision 1(d) and 1(e)	68,400	68,400	68,000	(400)
3760-594-0001	2021	State Coastal Conservancy	Budget Act Chapter 29/18, Item 3760-101-0001, Provision 1(d) and 1(e)	2,067,850	2,067,850	2,067,850	—
3760-601-0001	2023	State Coastal Conservancy	Budget Act Chapter 249/22, Section 19.56(7) and (9)	1,500,000	1,500,000	1,500,000	—
3760-60124-0001	2022	State Coastal Conservancy	Reappropriated by Chapter 35/24, Item 3760-490(3)	39,138,408	39,138,408	39,138,408	—
3760-602-0001	2023	State Coastal Conservancy	Budget Act 38/23 Item 0540-102-0001, Provision 5	5,000,000	5,000,000	5,000,000	—
3780-001-0001	2024	Native American Heritage Commission	Budget Act Chapter 22/24	3,855,000	3,824,000	2,623,791	(1,200,209)
3790-001-0001	2024	Department of Parks and Recreation	Budget Act Chapter 22/24	208,661,000	194,334,000	185,590,680	(8,743,320)
3790-00103-0001	2023	Department of Parks and Recreation	Budget Act Chapter 38/23, Section 19.56	970,026	970,026	970,026	—
3790-00104-0001	2023	Department of Parks and Recreation	Budget Act Chapter 38/23, Section 19.56	14,478	14,478	—	(14,478)
3790-00122-0001	2022	Department of Parks and Recreation	Reappropriated by Chapter 43/22, Item 3790-490	1,800,000	1,800,000	—	(1,800,000)
3790-00124-0001	2023	Department of Parks and Recreation	Reappropriated by Chapter 35/24, Item 3760-490(2)	1,002,000	1,002,000	8,969	(993,031)
3790-00124-0001	2022	Department of Parks and Recreation	Reappropriated by Chapter 35/24, Item 3760-490(2)	472,000	472,000	337,590	(134,410)
3790-00125-0001	2023	Department of Parks and Recreation	Reappropriated by Chapter 35/24, Item 3760-490(3)	2,708,000	2,708,000	2,411,408	(296,592)
3790-002-0001	2024	Department of Parks and Recreation	Budget Act Chapter 22/24	544,549	544,549	544,549	—
3790-002-0001	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	29,977,935	29,977,935	16,523,962	(13,453,973)
3790-002-0001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	6,548,538	6,548,538	3,507,961	(3,040,577)
3790-003-0001	2023	Department of Parks and Recreation	Budget Act Chapter 189/23	3,294,025	3,294,025	3,294,025	—
3790-003-0001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	3,374,114	3,374,114	3,374,114	—
3790-003-0001	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	5,196,581	5,196,581	5,196,581	—
3790-004-0001	2024	Department of Parks and Recreation	Budget Act Chapter 22/24	5,748,074	5,748,074	5,748,074	—
3790-004-0001	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	1,990,900	1,990,900	1,990,900	—
3790-00424-0001	2022	Department of Parks and Recreation	Reappropriated by Chapter 35/24, Item 3760-490(4)	1,500,000	1,500,000	1,500,000	—
3790-00424-0001	2021	Department of Parks and Recreation	Reappropriated by Chapter 35/24, Item 3760-490	741,922	741,922	741,922	—

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3790-00425-0001	2021	Department of Parks and Recreation	Reappropriated by Chapter 35/24, Item 3760-490	816,339	816,339	816,339	—
3790-00426-0001	2021	Department of Parks and Recreation	Reappropriated by Chapter 994/24, Item 3760-490(5)	15,085,676	15,085,676	15,085,676	—
3790-00427-0001	2021	Department of Parks and Recreation	Reappropriated by Chapter 35/24, Item 3760-490	88,011	88,011	88,011	—
3790-005-0001	2023	Department of Parks and Recreation	Budget Act Chapter 189/23	1,092,259	1,092,259	1,092,259	—
3790-005-0001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	1,178,651	12,278,651	391,607	(11,887,044)
3790-005-0001	2021	Department of Parks and Recreation	Budget Act Chapter 240/21	19,190,719	19,190,719	19,190,719	—
3790-006-0001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	1,909	1,909	1,909	—
3790-006-0001	2021	Department of Parks and Recreation	Budget Act Chapter 240/21	25,587,023	25,587,023	25,587,023	—
3790-011-0001	2024	Department of Parks and Recreation	Budget Act Chapter 22/24	20,700,000	20,700,000	20,700,000	—
3790-012-0001	2024	Department of Parks and Recreation	Budget Act Chapter 35/24	6,750,000	6,750,000	6,750,000	—
3790-101-0001	2024	Department of Parks and Recreation	Budget Act Chapter 43/22	11,765,000	11,765,000	11,765,000	—
3790-101-0001	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	78,500,000	78,500,000	53,500,000	(25,000,000)
3790-10122-0001	2021	Department of Parks and Recreation	Reappropriated by Chapter 45/22, Item 3790-492	137,022	137,022	(167,386)	(304,408)
3790-301-0001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	2,401,902	2,401,902	2,401,902	—
3790-301-0001	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	106,324	106,324	106,324	—
3790-301-0001	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	4,685,809	4,685,809	35,947	(4,649,862)
3790-311-0001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	50,000,000	50,000,000	50,000,000	—
3790-312-0001	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	1,544,000	1,544,000	—	(1,544,000)
3790-594-0001	2020	Department of Parks and Recreation	Budget Act Chapter 363/19, Item 3790-101-0001, Provision 3	628,275	628,275	628,275	—
3790-601-0001	2023	Department of Parks and Recreation	Budget Act Chapter 249/22, Section 19.56(7) and (9)	24,195,000	23,195,000	23,195,000	—
3790-60124-0001	2022	Department of Parks and Recreation	Reappropriated by Chapter 35/24, Item 3790-490(5)	32,500,000	32,500,000	—	(32,500,000)
3810-101-0001	2022	Santa Monica Mountains Conservancy	Budget Act Chapter 43/22	589,919	259,919	(175,173)	(435,092)
3810-102-0001	2023	Santa Monica Mountains Conservancy	Budget Act Chapter 12/23	66,879	66,879	66,879	—
3810-102-0001	2022	Santa Monica Mountains Conservancy	Budget Act Chapter 45/22	230,031	230,031	230,031	—
3810-102-0001	2021	Santa Monica Mountains Conservancy	Budget Act Chapter 240/21	3,503	3,503	3,503	—
3810-10203-0001	2023	Santa Monica Mountains Conservancy	Budget Act Chapter 189/23, Section 19.561(a)(4) and (j)	200,000	200,000	200,000	—
3810-104-0001	2022	Santa Monica Mountains Conservancy	Budget Act Chapter 249/22	647,301	647,301	647,301	—
3810-501-0001	2024	Santa Monica Mountains Conservancy	Chapter 9/24, Control Section 11.96	1,150,000	1,150,000	1,150,000	—
3810-501-0001	2023	Santa Monica Mountains Conservancy	Budget Act Chapter 45/22, Item 0540-102-0001, Provision 1	28,956	28,956	—	(28,956)
3810-502-0001	2022	Santa Monica Mountains Conservancy	Budget Act Chapter 43/22, Item 3810-101-0001, Provision 3	330,000	330,000	22,374	(307,626)
3810-592-0001	2021	Santa Monica Mountains Conservancy	Budget Act Chapter 240/21, Item 3810-102-0001, Provision 2	228,844	228,844	228,844	—
3820-001-0001	2024	San Francisco Bay Conservation & Development Comm.	Budget Act Chapter 22/24	9,620,000	8,641,000	7,801,918	(839,082)
3825-001-0001	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 249/22	1,463,166	1,463,166	365,101	(1,098,065)
3825-101-0001	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 43/22	6,336,500	6,336,500	6,336,500	—
3825-101-0001	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 240/21	6,502,006	6,502,006	6,321,548	(180,458)

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3825-102-0001	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 249/22	205,938	205,938	205,938	—
3825-102-0001	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 240/21	2,144,743	2,144,743	2,144,743	—
3825-102-0001	2020	San Gabriel and Lower LA Rivers and Mountains Cons.	Chapter 14/21, Section 14	3,464,456	3,464,456	3,260,045	(204,410)
3825-592-0001	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 240/21, Item 3825-102-0001, Provision 2	346,011	346,011	346,011	—
3825-594-0001	2020	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 14/21, Item 3825-102-0001, Provision 2	300,814	300,814	87,436	(213,378)
3825-601-0001	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/18, Item 0540-101-0001, Provision 2	700,000	700,000	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	2,568,697	2,568,697	2,543,611	(25,086)
3825-601-0001	2019	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/18, Item 0540-101-0001, Provision 2	181,246	181,246	181,246	—
3825-601-0001	2018	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 10/18, Item 0540-101-0001, Provision 2	226,928	226,928	(5,102,845)	(5,329,773)
3825-691-0001	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 240/21, Section 19.57(d) and (e)(13)(C)	330,737	330,737	330,737	—
3825-692-0001	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 240/21, Section 19.57(d) and (e)(13)(D)	9,287,500	9,287,500	9,287,500	—
3825-694-0001	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Chapter 240/21, Control Section 19.57(d) and (e)(13)	6,476,134	6,476,134	6,476,134	—
3830-001-0001	2021	San Joaquin River Conservancy	Budget Act Chapter 21/21	648,352	648,352	648,352	—
3830-101-0001	2023	San Joaquin River Conservancy	Budget Act Chapter 12/23	800,000	800,000	800,000	—
3830-101-0001	2022	San Joaquin River Conservancy	Budget Act Chapter 249/22	1,365,300	1,365,300	1,365,300	—
3835-10102-0001	2023	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 12/23	299,323	299,323	299,323	—
3835-10102-0001	2022	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 43/22	87,000	87,000	87,000	—
3835-10103-0001	2023	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 12/23	571,000	571,000	571,000	—
3835-594-0001	2022	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 249/22, Item 3835-101-0001, Provision 1	47,087	47,087	47,087	—
3845-101-0001	2021	San Diego River Conservancy	Budget Act Chapter 240/21	(4,081)	(4,081)	(4,081)	—
3845-102-0001	2021	San Diego River Conservancy	Budget Act Chapter 240/21	347,262	347,262	347,262	—
3845-102-0001	2020	San Diego River Conservancy	Budget Act Chapter 14/21	(115)	(115)	(115)	—
3845-591-0001	2021	San Diego River Conservancy	Budget Act Chapter 240/21, Item 3845-101-0001, Provision 3	1	1	1	—
3845-592-0001	2021	San Diego River Conservancy	Budget Act Chapter 240/21, Item 3845-102-0001, Provision 2	234,436	234,436	234,436	—
3850-101-0001	2023	Coachella Valley Mountains Conservancy	Budget Act Chapter 12/23	8,999,851	8,999,851	(149)	(9,000,000)
3850-101-0001	2022	Coachella Valley Mountains Conservancy	Budget Act Chapter 249/22	372,512	372,512	372,512	—
3850-594-0001	2022	Coachella Valley Mountains Conservancy	Budget Act Chapter 240/21, Item 3850-101-0001, Provision 3	63,354	63,354	63,354	—
3850-594-0001	2021	Coachella Valley Mountains Conservancy	Budget Act Chapter 240/21, Item 3850-101-0001, Provision 3	74,950	74,950	74,950	—
3855-101-0001	2023	Sierra Nevada Conservancy	Budget Act Chapter 12/23	8,181,798	8,181,798	8,181,798	—
3855-101-0001	2021	Sierra Nevada Conservancy	Budget Act Chapter 240/21	(40)	(40)	(40)	—
3855-101-0001	2020	Sierra Nevada Conservancy	Budget Act Chapter 14/21	4,555	4,555	4,555	—
3855-593-0001	2023	Sierra Nevada Conservancy	Budget Act Chapter 14/21, Item 3855-101-0001, Provision 2	115,687	115,687	115,687	—
3855-593-0001	2022	Sierra Nevada Conservancy	Budget Act Chapter 14/21, Item 3855-101-0001, Provision 2	81,898	81,898	81,898	—
3855-593-0001	2021	Sierra Nevada Conservancy	Budget Act Chapter 14/21, Item 3855-101-0001, Provision 2	149,013	149,013	149,013	—
3855-593-0001	2020	Sierra Nevada Conservancy	Budget Act Chapter 14/21, Item 3855-101-0001, Provision 2	73,146	73,146	73,146	—

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Budgetary Comparison Schedule
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(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3855-594-0001	2021	Sierra Nevada Conservancy	Budget Act Chapter 14/21, Item 3855-101-0001, Provision 2	60,012	60,012	60,012	—
3855-595-0001	2022	Sierra Nevada Conservancy	Budget Act Chapter 249/22, Item 3855-102-0001, Provision 2	86,352	86,352	86,352	—
3860-001-0001	2024	Department of Water Resources	Budget Act Chapter 22/24	268,706,000	219,953,000	214,435,232	(5,517,768)
3860-001-0001	2022	Department of Water Resources	Budget Act Chapter 43/22	4,769,745	4,769,745	4,769,745	—
3860-00102-0001	2023	Department of Water Resources	Budget Act Chapter 38/23	10,766,263	10,766,263	10,766,263	—
3860-00102-0001	2022	Department of Water Resources	Budget Act Chapter 43/22	177,878,697	177,878,697	177,878,697	—
3860-00103-0001	2023	Department of Water Resources	Budget Act Chapter 12/23	(942)	(942)	(942)	—
3860-00103-0001	2021	Department of Water Resources	Budget Act Chapter 44/22	295,149,993	295,149,993	295,149,993	—
3860-00104-0001	2023	Department of Water Resources	Budget Act Chapter 38/23	273,769	273,769	273,769	—
3860-00106-0001	2023	Department of Water Resources	Budget Act Chapter 12/23, Item 3860-001-0001, Provision 5	12,221,771	12,221,771	12,221,771	—
3860-00107-0001	2023	Department of Water Resources	Budget Act Chapter 38/23, Section 19.56	2,304,301	2,304,301	2,285,251	(19,050)
3860-00108-0001	2023	Department of Water Resources	Budget Act Chapter 9/24, Item 3860-001-0001, Provision 6	2,509,281	2,509,281	2,509,281	—
3860-00118-0001	2018	Department of Water Resources	Budget Act Chapter 29/18	22,602,846	22,602,846	7,248,061	(15,354,786)
3860-00124-0001	2023	Department of Water Resources	Reappropriated by Chapter 22/24, Item 3860-490(1)	14,442,698	14,442,698	14,442,698	—
3860-00124-0001	2021	Department of Water Resources	Reappropriated by Chapter 22/24, Item 3860-490(1)	27,655,515	27,655,515	27,655,515	—
3860-003-0001	2024	Department of Water Resources	Budget Act Chapter 22/24	1,000,000	1,000,000	1,000,000	—
3860-101-0001	2024	Department of Water Resources	Budget Act Chapter 43/22	73,766	73,766	73,766	—
3860-101-0001	2023	Department of Water Resources	Budget Act Chapter 12/23	2,706,783	2,706,783	2,706,783	—
3860-101-0001	2022	Department of Water Resources	Budget Act Chapter 43/22	184,080,320	184,080,320	107,312,435	(76,767,885)
3860-10105-0001	2021	Department of Water Resources	Budget Act Chapter 21/21	4,056,969	4,056,969	3,614,464	(442,505)
3860-10108-0001	2023	Department of Water Resources	Budget Act Chapter 189/23, Section 19.563(a)(4) and (10)	500,000	500,000	500,000	—
3860-10109-0001	2023	Department of Water Resources	Budget Act Chapter 240/21, Item 0540-101-0001, Provision 4	2,750,000	2,750,000	2,750,000	—
3860-10113-0001	2022	Department of Water Resources	Budget Act Chapter 249/22, Section 19.56(7) and (9)	1,331,559	1,331,559	701,433	(630,126)
3860-10124-0001	2021	Department of Water Resources	Reappropriated by Chapter 994/24, Item 3860-490(10)	332,575	332,575	332,575	—
3860-10124-0001	2020	Department of Water Resources	Reappropriated by Chapter 994/24, Item 3860-490(10)	685,261	685,261	685,261	—
3860-102-0001	2023	Department of Water Resources	Budget Act Chapter 12/23	12,587,110	12,587,110	12,587,110	—
3860-102-0001	2022	Department of Water Resources	Budget Act Chapter 43/22	4,667,656	(532,344)	(1,324,744)	(792,400)
3860-301-0001	2024	Department of Water Resources	Budget Act Chapter 22/24	35,722,829	35,722,829	35,722,829	—
3860-301-0001	2023	Department of Water Resources	Budget Act Chapter 12/23	42,897,039	42,897,039	42,897,039	—
3860-301-0001	2022	Department of Water Resources	Budget Act Chapter 43/22	107,706,229	105,206,229	78,120,832	(27,085,398)
3860-30124-0001	2021	Department of Water Resources	Reappropriated by Chapter 22/24, Item 3860-490(5)	8,123,963	8,123,963	8,123,963	—
3860-60124-0001	2021	Department of Water Resources	Reappropriated by Chapter 22/24, Item 3860-490(7)	6,350,000	6,350,000	6,350,000	—
3875-001-0001	2024	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 22/24	1,482,000	1,476,000	1,389,462	(86,538)
3875-101-0001	2022	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 249/22	340,188	340,188	340,188	—
3875-101-0001	2021	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 240/21	44,877	44,877	44,877	—

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Budgetary Comparison Schedule
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(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3885-001-0001	2024	Delta Stewardship Council	Budget Act Chapter 22/24	20,773,000	15,430,000	15,422,861	(7,139)
3885-00101-0001	2024	Delta Stewardship Council	Budget Act Chapter 22/24, Item 3885-001-0001, Provision 1	2,910,597	2,910,597	2,910,597	—
3885-00101-0001	2023	Delta Stewardship Council	Budget Act Chapter 12/23	670,704	670,704	582,500	(88,204)
3900-001-0001	2024	State Air Resources Board	Budget Act Chapter 22/24	2,407,000	2,200,000	2,128,392	(71,608)
3900-00101-0001	2023	State Air Resources Board	Budget Act Chapter 38/23, Section 19.56	28,956	28,956	—	(28,956)
3900-101-0001	2023	State Air Resources Board	Budget Act Chapter 38/23	16,005,000	16,005,000	16,005,000	—
3900-101-0001	2022	State Air Resources Board	Budget Act Chapter 43/22	35,283,000	35,283,000	35,283,000	—
3900-593-0001	2022	State Air Resources Board	Budget Act Chapter 69/21, Item 3900-101-0001, Provision 1	970,165	970,165	970,165	—
3900-594-0001	2022	State Air Resources Board	Chapter 574/22, Section. 36(a)(4)	5,139,407	5,139,407	2,152,630	(2,986,777)
3900-594-0001	2021	State Air Resources Board	Chapter 574/22, Section 36(a)(4) 574/22	760,228	890,228	93,610	(796,618)
3900-601-0001	2023	State Air Resources Board	Chapter 52/22, Section 121(a)	900,000	900,000	900,000	—
3900-602-0001	2021	State Air Resources Board	Chapter 574/22, Section 36(a)(2) and (a)(3)	52,870,000	52,870,000	—	(52,870,000)
3930-001-0001	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	1,372,026	1,372,026	275,062	(1,096,964)
3930-00102-0001	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	1,215,446	1,215,446	1,215,446	—
3930-00103-0001	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	671,934	671,934	671,934	—
3930-00104-0001	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	5,804	5,804	(58,896)	(64,699)
3930-00105-0001	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	140,000	140,000	—	(140,000)
3930-00106-0001	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	136,020	136,020	136,020	—
3930-002-0001	2021	Department of Pesticide Regulation	Budget Act Chapter 21/21	1,865,414	1,865,414	1,865,414	—
3930-101-0001	2022	Department of Pesticide Regulation	Budget Act Chapter 43/22	299,489	299,489	299,489	—
3940-001-0001	2024	State Water Resources Control Board	Budget Act Chapter 22/24	72,028,000	63,818,000	63,259,898	(558,102)
3940-00104-0001	2023	State Water Resources Control Board	Budget Act Chapter 38/23, Section 19.56	2,958,434	2,958,434	2,915,000	(43,434)
3940-002-0001	2022	State Water Resources Control Board	Budget Act Chapter 249/22	1,933,109	1,933,109	1,339,774	(593,335)
3940-005-0001	2024	State Water Resources Control Board	Budget Act Chapter 22/24	12,664,000	12,576,000	8,943,477	(3,632,523)
3940-00501-0001	2023	State Water Resources Control Board	Budget Act Chapter 12/23	14,796,042	14,796,042	14,796,042	—
3940-101-0001	2024	State Water Resources Control Board	Budget Act Chapter 22/24	50,000	50,000	50,000	—
3940-10124-0001	2019	State Water Resources Control Board	Reappropriated by Chapter 35/24, Item 3940-490	584,738	584,738	584,738	—
3940-102-0001	2023	State Water Resources Control Board	Budget Act Chapter 12/23	25,000,000	25,000,000	—	(25,000,000)
3940-106-0001	2024	State Water Resources Control Board	Budget Act Chapter 35/24, Item 3940-106-0001, Provision 4	14,957,347	14,957,347	14,957,347	—
3940-106-0001	2023	State Water Resources Control Board	Budget Act Chapter 12/23	75,000	75,000	75,000	—
3940-106-0001	2022	State Water Resources Control Board	Budget Act Chapter 43/22	132,599,657	132,599,657	—	(132,599,657)
3940-10606-0001	2023	State Water Resources Control Board	Budget Act Chapter 249/22, Section 19.56(7) and (9)	4,800,000	4,800,000	4,800,000	—
3940-10607-0001	2021	State Water Resources Control Board	Budget Act Chapter 44/22, Item 3940-106-0001, Provision 7	114,933,754	114,933,754	114,933,754	—
3940-562-0001	2024	State Water Resources Control Board	Chapter 994/24, Control Section 11.96(l)	574,396	574,396	574,396	—
3940-593-0001	2022	State Water Resources Control Board	Budget Act Chapter 45/22, Item 3940-106-0001, Provision 2	5,000,000	5,000,000	5,000,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3940-594-0001	2022	State Water Resources Control Board	Budget Act Chapter 240/21, Item 3940-106-0001, Provision 4	2,392,739	2,393,082	(14)	(2,393,096)
3940-602-0001	2023	State Water Resources Control Board	Chapter 994/24, Control Section 11.96(k)	30,555,709	30,555,709	30,555,709	—
3940-602-0001	2021	State Water Resources Control Board	Chapter 994/24, Control Section 11.96(k)	60,776,583	60,776,583	60,776,583	—
3960-001-0001	2024	Department of Toxic Substances Control	Budget Act Chapter 22/24	11,737,000	11,087,000	9,864,588	(1,222,412)
3960-00124-0001	2021	Department of Toxic Substances Control	Reappropriated by Chapter 35/24, Item 3360-490	1,239,850	1,239,850	917,973	(321,878)
3960-002-0001	2024	Department of Toxic Substances Control	Budget Act Chapter 22/24	17,431,464	12,101,464	10,379,481	(1,721,983)
3960-002-0001	2023	Department of Toxic Substances Control	Budget Act Chapter 12/23	1,210,240	1,210,240	1,210,240	—
3960-002-0001	2022	Department of Toxic Substances Control	Budget Act Chapter 43/22	2,068,000	2,068,000	2,068,000	—
3960-002-0001	2021	Department of Toxic Substances Control	Budget Act Chapter 21/21	2,250,097	2,250,097	1,819,533	(430,564)
3960-003-0001	2024	Department of Toxic Substances Control	Budget Act Chapter 22/24	3,128,000	3,128,000	3,127,650	(350)
3960-013-0001	2024	Department of Toxic Substances Control	Budget Act Chapter 22/24	684,000	684,000	684,000	—
3960-501-0001	2021	Department of Toxic Substances Control	Government Code Section 8690.6(a)	188,298,674	188,298,674	(3,031,326)	(191,330,000)
3960-502-0001	2024	Department of Toxic Substances Control	Government Code Section 8690.6(a)	8,240,412	8,240,412	8,240,412	—
3960-502-0001	2022	Department of Toxic Substances Control	Government Code Section 8690.6(a)	(1,502,168)	(1,502,168)	(1,502,168)	—
3960-502-0001	2021	Department of Toxic Substances Control	Government Code Section 8690.6(a)	4,978,431	4,978,431	—	(4,978,431)
3960-503-0001	2024	Department of Toxic Substances Control	Health and Safety code section 25174(d)	48,576,000	48,576,000	14,062,551	(34,513,449)
3960-50520-0001	2020	Department of Toxic Substances Control	Government Code Section 8690.6(a)	(47,487)	(47,487)	(47,487)	—
3960-50820-0001	2020	Department of Toxic Substances Control	Government Code Section 8690.6(a)	(496,367)	(496,367)	(496,367)	—
3960-51620-0001	2020	Department of Toxic Substances Control	Government Code Section 8690.6(a)	(736,878)	(736,878)	(736,878)	—
3960-601-0001	2022	Department of Toxic Substances Control	Chapter 73/21, Section 106(a)(1)(B)(II)	(1,340,204)	(1,340,204)	(1,340,204)	—
3960-601-0001	2021	Department of Toxic Substances Control	Chapter 73/21, Section 106(a)(1)(b)(ii)	(117)	(117)	(117)	—
3970-001-0001	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	7,023,000	7,066,000	7,065,733	(267)
3970-00101-0001	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 38/23, Section 19.56	14,478	14,478	—	(14,478)
3970-00123-0001	2022	Department of Resources Recycling and Recovery	Reappropriated by Chapter 12/23, Item 3970-490	500,000	500,000	—	(500,000)
3970-101-0001	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	2,100,193	2,100,193	(2,844,180)	(4,944,373)
3970-10124-0001	2021	Department of Resources Recycling and Recovery	Reappropriated by Chapter 22/24, Item 3970-490	6,540,943	6,540,943	6,540,943	—
3970-501-0001	2024	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	93,541,352	93,541,352	93,541,352	—
3970-501-0001	2021	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	3,577,566	3,577,566	(14,488,649)	(18,066,216)
3970-508-0001	2020	Department of Resources Recycling and Recovery	Government Code Section 8690.6(a)	(894,979,090)	(894,979,090)	(894,979,090)	—
3970-594-0001	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 240/21, Item 3970-101-0001, Provision 1	360,524	360,524	360,100	(424)
3970-594-0001	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 240/21, Item 3970-101-0001, Provision 1	1,825	1,825	1,825	—
3970-601-0001	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 240/21, Section 19.56(d) and (e)	240,000	240,000	240,000	—
3980-001-0001	2024	Office of Environmental Health Hazard Assessment	Budget Act Chapter 22/24	13,316,000	11,440,000	10,161,823	(1,278,177)
Total Natural Resources and Environmental Protection				\$ 7,328,541,143	\$ 8,274,279,895	\$ 5,991,882,620	\$ (2,282,397,275)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(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	2024	Secretary for CA Health and Human Services Agency	Budget Act Chapter 22/24	\$ 47,654,000	\$ 40,826,000	\$ 39,717,559	\$ (1,108,441)
0530-00101-0001	2023	Secretary for CA Health and Human Services Agency	Budget Act Chapter 38/23	2,197,000	2,197,000	—	(2,197,000)
0530-00103-0001	2022	Secretary for CA Health and Human Services Agency	Budget Act Chapter 45/22	(24,284)	(24,284)	(24,284)	—
0530-00104-0001	2022	Secretary for CA Health and Human Services Agency	Budget Act Chapter 45/22	128,234	128,234	128,233	(1)
0530-00106-0001	2021	Secretary for CA Health and Human Services Agency	Budget Act Chapter 69/21	702	702	701	(1)
0530-00113-0001	2022	Secretary for CA Health and Human Services Agency	Budget Act Chapter 249/22	(43,916)	(43,916)	(43,916)	—
0530-00122-0001	2021	Secretary for CA Health and Human Services Agency	Reappropriated by Chapter 43/22, Item 0530-490	2,162,489	2,162,489	775,621	(1,386,868)
0530-017-0001	2024	Secretary for CA Health and Human Services Agency	Budget Act Chapter 22/24	931,000	931,000	831,201	(99,799)
0530-501-0001	2024	Secretary for CA Health and Human Services Agency	Government Code Sections 65039.5(a)(5)	3,101,257	3,101,257	3,101,257	—
0530-502-0001	2024	Secretary for CA Health and Human Services Agency	Government Code Sections 65039.5(a)(5)	5,981,174	5,981,174	5,981,174	—
0530-503-0001	2024	Secretary for CA Health and Human Services Agency	Government Code Sections 65039.5(a)(5)	8,896,106	8,896,106	8,896,106	—
0530-601-0001	2024	Secretary for CA Health and Human Services Agency	Welfare and Institutions Code Section 1991(c)	211,665,191	211,665,191	211,665,191	—
0531-001-0001	2024	Office of Technology and Solutions Integration	Budget Act Chapter 22/24	2,573,000	2,573,000	1,863,470	(709,530)
0559-001-0001	2024	Secretary for Labor and Workforce Development Agency	Budget Act Chapter 22/24	2,373,000	2,029,000	998,140	(1,030,860)
0559-002-0001	2024	Secretary for Labor and Workforce Development Agency	Budget Act Chapter 35/24	1,000,000	1,000,000	—	(1,000,000)
0559-594-0001	2021	Secretary for Labor and Workforce Development Agency	Chapter 259/21, Section 2(b)	114,358	114,358	114,358	—
4100-001-0001	2024	State Council on Developmental Disabilities	Budget Act Chapter 6/20	(9,600)	(9,600)	(9,600)	—
4100-001-0001	2020	State Council on Developmental Disabilities	Budget Act Chapter 6/20	364,900	364,900	364,900	—
4100-00101-0001	2022	State Council on Developmental Disabilities	Budget Act Chapter 249/22, Section 19.56(7) and (9)	4,395,247	4,395,247	3,435,839	(959,408)
4120-001-0001	2024	Emergency Medical Services Authority	Budget Act Chapter 22/24	17,078,000	22,886,000	21,408,430	(1,477,570)
4120-00101-0001	2023	Emergency Medical Services Authority	Budget Act Chapter 38/23	28,956	28,956	—	(28,956)
4120-00124-0001	2021	Emergency Medical Services Authority	Reappropriated by Chapter 22/24, Item 4120-490	6,606,000	6,606,000	2,897,055	(3,708,945)
4120-101-0001	2024	Emergency Medical Services Authority	Budget Act Chapter 22/24	11,320,000	11,320,000	10,705,085	(614,915)
4140-001-0001	2024	Department of Health Care Access and Information	Budget Act Chapter 29/18	39,186,000	34,160,000	33,344,751	(815,249)
4140-001-0001	2022	Department of Health Care Access and Information	Budget Act Chapter 43/22	(15,836)	(15,836)	(15,836)	—
4140-001-0001	2019	Department of Health Care Access and Information	Budget Act Chapter 23/19	684,026	684,026	185	(683,841)
4140-001-0001	2018	Department of Health Care Access and Information	Budget Act Chapter 29/18	7,491,383	7,491,383	1,688,850	(5,802,533)
4140-00101-0001	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	2,003,985	2,003,985	2,003,985	—
4140-00101-0001	2022	Department of Health Care Access and Information	Budget Act Chapter 45/22	1,404	1,404	1,404	—
4140-00103-0001	2021	Department of Health Care Access and Information	Budget Act Chapter 21/21	233,701	233,701	233,701	—
4140-00104-0001	2022	Department of Health Care Access and Information	Budget Act Chapter 45/22	(1,088)	(1,088)	(1,088)	—
4140-00105-0001	2021	Department of Health Care Access and Information	Budget Act Chapter 21/21	(504,308)	(504,308)	(504,308)	—
4140-00123-0001	2022	Department of Health Care Access and Information	Reappropriated by Chapter 189/23, Item 4140-490	1,338,236	1,338,236	1,338,236	—
4140-101-0001	2024	Department of Health Care Access and Information	Budget Act Chapter 22/24	11,593,645	11,593,645	11,593,645	—
4140-101-0001	2022	Department of Health Care Access and Information	Budget Act Chapter 43/22	14,070,885	14,070,885	14,070,885	—

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4140-101-0001	2021	Department of Health Care Access and Information	Budget Act Chapter 21/21	193,146,673	193,146,673	193,146,673	—
4140-101-0001	2019	Department of Health Care Access and Information	Budget Act Chapter 23/19	3,662,055	3,662,055	(334,612)	(3,996,667)
4140-10103-0001	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	29,398,559	29,398,559	29,398,559	—
4140-10105-0001	2022	Department of Health Care Access and Information	Budget Act Chapter 45/22	(4,832,635)	(4,832,635)	(4,832,635)	—
4140-10106-0001	2022	Department of Health Care Access and Information	Budget Act Chapter 45/22	9,540,294	9,540,294	9,540,294	—
4140-10107-0001	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	(446,429)	(446,429)	(446,429)	—
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	(4,395,102)	(4,395,102)	(4,395,102)	—
4140-10112-0001	2023	Department of Health Care Access and Information	Budget Act Chapter 12/23	14,981,288	14,981,288	14,981,288	—
4140-10124-0001	2023	Department of Health Care Access and Information	Reappropriated by Chapter 22/24, Item 4140-490	33,148,020	33,148,020	33,148,020	—
4170-001-0001	2024	California Department of Aging	Budget Act Chapter 22/24	24,305,000	22,882,000	20,368,648	(2,513,352)
4170-00101-0001	2023	California Department of Aging	Budget Act Chapter 45/22, Item 4170-001-0001, Provision 1	408,911	408,911	408,911	—
4170-00103-0001	2023	California Department of Aging	Budget Act Chapter 249/22, Section 19.56	144,780	144,780	144,780	—
4170-00103-0001	2022	California Department of Aging	Budget Act Chapter 249/22, Item 4170-101-0001, Provisions 3 and 8	(8,216,035)	(8,216,035)	(8,216,035)	—
4170-00106-0001	2022	California Department of Aging	Budget Act Chapter 249/22, Item 4170-101-0001, Provisions 6 and 8	(867,605)	(867,605)	(867,605)	—
4170-00107-0001	2022	California Department of Aging	Budget Act Chapter 249/22, Item 4170-101-0001, Provisions 7 and 8	(9,700)	(9,700)	(9,700)	—
4170-00108-0001	2022	California Department of Aging	Budget Act Chapter 249/22, Item 4170-101-0001, Provisions 4 and 8	450,000	450,000	410,807	(39,193)
4170-101-0001	2024	California Department of Aging	Budget Act Chapter 22/24	157,637,000	120,437,000	101,043,994	(19,393,006)
4170-10103-0001	2023	California Department of Aging	Budget Act Chapter 12/23	(18,232,569)	(18,232,569)	(18,232,569)	—
4170-10103-0001	2022	California Department of Aging	Budget Act Chapter 45/22	(8,986,465)	(8,986,465)	(8,986,465)	—
4170-10104-0001	2024	California Department of Aging	Budget Act Chapter 249/22, Item 4170-101-0001, Provisions 3	5,744,147	5,744,147	5,744,147	—
4170-10104-0001	2023	California Department of Aging	Budget Act Chapter 12/23	(6,176,358)	(6,176,358)	(6,176,358)	—
4170-10104-0001	2022	California Department of Aging	Budget Act Chapter 45/22	36,793	36,793	(1,149,589)	(1,186,382)
4170-10106-0001	2023	California Department of Aging	Budget Act Chapter 45/22, Item 4170-101-0001, Provision 6	(534,000)	(534,000)	(534,000)	—
4170-10106-0001	2022	California Department of Aging	Budget Act Chapter 45/22, Item 4170-101-0001, Provision 6	(44,260,435)	(44,260,435)	(44,260,435)	—
4180-001-0001	2024	Commission on Aging	Budget Act Chapter 22/24	52,000	48,000	46,883	(1,117)
4185-001-0001	2024	California Senior Legislature	Budget Act Chapter 22/24	324,000	297,000	206,377	(90,623)
4260-001-0001	2024	State Department of Health Care Services	Budget Act Chapter 22/24	388,894,000	342,383,000	341,971,832	(411,168)
4260-00105-0001	2023	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-001-0001, Provision 5	417,611	417,611	417,611	—
4260-00105-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-001-0001, Provision 5	19,521,944	19,521,944	19,521,944	—
4260-00106-0001	2023	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-001-0001, Provision 6	361,950	361,950	361,950	—
4260-00106-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-001-0001, Provision 6	5,781	5,781	(14,429)	(20,210)
4260-00107-0001	2022	State Department of Health Care Services	Budget Act Chapter 23/19, Item 4260-001-0001, Provision 7	14,487,527	14,487,527	12,245,891	(2,241,636)
4260-00108-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-001-0001, Provision 8	7,434,993	7,434,993	7,434,993	—
4260-00108-0001	2021	State Department of Health Care Services	Chapter 994/24, Control Section 11.96(k)	10,000,000	10,000,000	10,000,000	—

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4260-00109-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-001-0001, Provision 9	14,944,722	14,944,722	14,944,722	—
4260-00110-0001	2022	State Department of Health Care Services	Budget Act Chapter 43/22, Item 4260-001-0001, Provision 10	4,278,964	4,278,964	4,278,964	—
4260-00112-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-101-0001 Provision 18(b)	3,440	3,440	3,440	—
4260-00113-0001	2022	State Department of Health Care Services	Chapter 994/24, Control Section 11.96(k)	1,500,000	1,500,000	1,500,000	—
4260-00151-0001	2021	State Department of Health Care Services	Budget Act Chapter 69/21	2,232,336	2,232,336	1,047,887	(1,184,448)
4260-017-0001	2024	State Department of Health Care Services	Budget Act Chapter 22/24	7,555,000	6,987,000	4,907,541	(2,079,459)
4260-019-0001	2024	State Department of Health Care Services	Budget Act Chapter 22/24	1,995,000	1,995,000	1,995,000	—
4260-101-0001	2024	State Department of Health Care Services	Budget Act Chapter 22/24	33,676,617,000	36,242,475,000	35,863,953,736	(378,521,264)
4260-10114-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22	633,050,000	633,050,000	633,050,000	—
4260-10115-0001	2022	State Department of Health Care Services	Chapter 42/23, Section 148 (e)(1) 23/19	3,699,454	3,699,454	3,699,454	—
4260-10115-0001	2019	State Department of Health Care Services	Chapter 42/23, Section 148 (e)(1) 23/19	108,810	108,810	(319,897)	(428,707)
4260-10116-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22	559,496,394	559,496,394	392,361,394	(167,135,000)
4260-10117-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-101-0001, Provision 17	191,587,200	191,587,200	191,587,200	—
4260-10118-0001	2021	State Department of Health Care Services	Budget Act Chapter 69/21	245,490,130	245,490,130	245,490,130	—
4260-10119-0001	2023	State Department of Health Care Services	Budget Act Chapter 12/23	14,858,000	14,858,000	14,858,000	—
4260-10122-0001	2021	State Department of Health Care Services	Reappropriated by Chapter 43/22, Item 4260-491	47,100,568	47,100,568	42,615,664	(4,484,904)
4260-10124-0001	2021	State Department of Health Care Services	Reappropriated by Chapter 994/24, Item 4260-490(1)	89,773,000	89,773,000	89,138,959	(634,041)
4260-10126-0001	2023	State Department of Health Care Services	Budget Act Chapter 12/23, Item 42600-101-0001, Provision 26	40,000,000	40,000,000	39,996,515	(3,485)
4260-10127-0001	2023	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-101-0001, Provision 27	1,212,000	1,212,000	1,212,000	—
4260-10127-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-101-0001, Provision 27	27,629,529	27,629,529	27,629,529	—
4260-10127-0001	2021	State Department of Health Care Services	Chapter 994/24, Control Section 11.96(k)	300,000,000	300,000,000	300,000,000	—
4260-10128-0001	2023	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-101-0001, Provision 28	1,145,023	1,145,023	1,145,023	—
4260-10128-0001	2022	State Department of Health Care Services	Budget Act Chapter 45/22, Item 4260-101-0001, Provision 28	16,423,000	16,423,000	16,423,000	—
4260-10137-0001	2022	State Department of Health Care Services	Chapter 994/24, Control Section 11.96(k)	218,500,000	218,500,000	218,500,000	—
4260-102-0001	2024	State Department of Health Care Services	Budget Act Chapter 22/24	27,332,000	27,332,000	22,789,518	(4,542,482)
4260-104-0001	2024	State Department of Health Care Services	Budget Act Chapter 22/24	1,900,000	1,900,000	1,900,000	—
4260-105-0001	2024	State Department of Health Care Services	Budget Act Chapter 22/24	118,400,000	118,400,000	118,400,000	—
4260-111-0001	2024	State Department of Health Care Services	Budget Act Chapter 22/24	262,378,000	293,338,000	258,008,553	(35,329,447)
4260-11103-0001	2023	State Department of Health Care Services	Budget Act Chapter 43/22, Item 4260-111-0001, Provision 3	22,091,619	22,091,619	22,091,619	—
4260-11103-0001	2022	State Department of Health Care Services	Budget Act Chapter 43/22, Item 4260-111-0001, Provision 3	817,920	817,920	817,920	—
4260-112-0001	2024	State Department of Health Care Services	Budget Act Chapter 22/24	64,000,000	64,000,000	—	(64,000,000)
4260-114-0001	2024	State Department of Health Care Services	Budget Act Chapter 22/24	4,647,000	4,647,000	—	(4,647,000)
4260-115-0001	2024	State Department of Health Care Services	Budget Act Chapter 22/24	500,000	500,000	217,541	(282,459)
4260-116-0001	2024	State Department of Health Care Services	Budget Act Chapter 22/24	33,900,000	33,900,000	33,705,790	(194,210)
4260-117-0001	2024	State Department of Health Care Services	Budget Act Chapter 22/24	5,150,000	5,150,000	4,800,525	(349,475)

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4260-601-0001	2024	State Department of Health Care Services	Chapter 22/24, Control Section 4.13	7,569,866	7,569,866	7,569,866	—
4265-001-0001	2024	Department of Public Health	Budget Act Chapter 22/24	411,593,000	411,416,000	397,542,435	(13,873,565)
4265-00105-0001	2023	Department of Public Health	Budget Act Chapter 12/23	16,363,060	16,363,060	16,363,060	—
4265-00106-0001	2024	Department of Public Health	Assembly Bill 102, Chapter 38/23	15,357	15,357	15,357	—
4265-00107-0001	2024	Department of Public Health	Budget Act Chapter 22/24	3,073,147	3,073,147	3,073,147	—
4265-00107-0001	2023	Department of Public Health	Budget Act Chapter 12/23	5,019	5,019	5,019	—
4265-00107-0001	2021	Department of Public Health	Budget Act Chapter 21/21	4,668,335	4,668,335	1,264,973	(3,403,363)
4265-00108-0001	2024	Department of Public Health	Budget Act Chapter 22/24	2,041,648	2,041,648	2,041,648	—
4265-00108-0001	2023	Department of Public Health	Budget Act Chapter 12/23	10,994,969	10,994,969	10,994,969	—
4265-00109-0001	2024	Department of Public Health	Budget Act Chapter 22/24	379,311	379,311	379,311	—
4265-00109-0001	2022	Department of Public Health	Budget Act Chapter 43/22	273,200	273,200	47,675	(225,525)
4265-00110-0001	2023	Department of Public Health	Budget Act Chapter 12/23	1,910,889	1,910,889	1,910,889	—
4265-00110-0001	2022	Department of Public Health	Budget Act Chapter 43/22	872,361	872,361	872,361	—
4265-00111-0001	2023	Department of Public Health	Budget Act Chapter 12/23	125,576	125,576	125,576	—
4265-00112-0001	2024	Department of Public Health	Budget Act Chapter 22/24	311,576	311,576	311,576	—
4265-00112-0001	2023	Department of Public Health	Budget Act Chapter 12/23	139,194	139,194	139,194	—
4265-00113-0001	2023	Department of Public Health	Budget Act Chapter 12/23	683,855	683,855	683,855	—
4265-00114-0001	2023	Department of Public Health	Budget Act Chapter 12/23	1,526,649	1,526,649	1,526,649	—
4265-00116-0001	2022	Department of Public Health	Budget Act Chapter 43/22	3,117,975	3,117,975	2,095,066	(1,022,909)
4265-00116-0001	2021	Department of Public Health	Budget Act Chapter 21/21	4,463,665	4,463,665	4,463,665	—
4265-00117-0001	2022	Department of Public Health	Budget Act Chapter 43/22	14,937,543	14,937,543	14,676,855	(260,688)
4265-00118-0001	2023	Department of Public Health	Budget Act Chapter 38/23, Section 19.56	101,346	101,346	—	(101,346)
4265-00119-0001	2022	Department of Public Health	Budget Act Chapter 43/22	3,520,818	3,520,818	959,223	(2,561,596)
4265-00119-0001	2021	Department of Public Health	Budget Act Chapter 21/21	27,883	27,883	385	(27,498)
4265-00120-0001	2020	Department of Public Health	Budget Act Chapter 6/20	69,148,263	69,148,263	(397)	(69,148,659)
4265-00121-0001	2022	Department of Public Health	Budget Act Chapter 45/22	1,000,000	1,000,000	823,141	(176,859)
4265-00122-0001	2022	Department of Public Health	Reappropriated by Chapter 249/22, Item 4265-491	184,141	184,141	184,141	—
4265-00125-0001	2022	Department of Public Health	Budget Act Chapter 43/22	7,883,626	7,883,626	7,249,592	(634,034)
4265-00126-0001	2022	Department of Public Health	Budget Act Chapter 43/22	8,669,153	8,669,153	1,080,322	(7,588,831)
4265-00127-0001	2022	Department of Public Health	Budget Act Chapter 45/22	1,000,000	1,000,000	—	(1,000,000)
4265-00129-0001	2022	Department of Public Health	Budget Act Chapter 43/22	6,556,628	6,556,628	6,534,919	(21,710)
4265-00130-0001	2022	Department of Public Health	Budget Act Chapter 43/22	575,561	575,561	510,152	(65,409)
4265-00131-0001	2022	Department of Public Health	Budget Act Chapter 43/22	1,587,304	1,587,304	1,260,056	(327,248)
4265-00132-0001	2022	Department of Public Health	Budget Act Chapter 43/22	111,616	111,616	(1,094,408)	(1,206,024)
4265-00134-0001	2022	Department of Public Health	Budget Act Chapter 43/22	2,437,010	2,437,010	916,770	(1,520,240)

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4265-003-0001	2024	Department of Public Health	Budget Act Chapter 22/24	10,426,000	8,319,000	8,318,484	(516)
4265-004-0001	2024	Department of Public Health	Budget Act Chapter 22/24	3,700,000	3,700,000	3,700,000	—
4265-111-0001	2024	Department of Public Health	Budget Act Chapter 22/24	361,534,000	349,806,000	349,806,000	—
4265-11103-0001	2024	Department of Public Health	Budget Act Chapter 35/24, Section 177	9,000,000	9,000,000	9,000,000	—
4265-11103-0001	2023	Department of Public Health	Budget Act Chapter 12/23	(836)	(836)	(836)	—
4265-11104-0001	2023	Department of Public Health	Budget Act Chapter 12/23	(1,250,643)	(1,250,643)	(1,250,643)	—
4265-11104-0001	2022	Department of Public Health	Budget Act Chapter 43/22	(249,507)	(249,507)	(249,507)	—
4265-11104-0001	2021	Department of Public Health	Budget Act Chapter 21/21	3,000,000	3,000,000	3,000,000	—
4265-11105-0001	2023	Department of Public Health	Budget Act Chapter 12/23	2,687	2,687	2,687	—
4265-11105-0001	2022	Department of Public Health	Budget Act Chapter 43/22	4,048,325	4,048,325	3,965,052	(83,273)
4265-11106-0001	2023	Department of Public Health	Budget Act Chapter 12/23	328,170	328,170	328,170	—
4265-11107-0001	2023	Department of Public Health	Budget Act Chapter 12/23	9,000,000	9,000,000	9,000,000	—
4265-11109-0001	2022	Department of Public Health	Budget Act Chapter 45/22	13,300,000	13,300,000	7,937,117	(5,362,883)
4265-11109-0001	2021	Department of Public Health	Budget Act Chapter 21/21	16,870,100	16,870,100	16,870,100	—
4265-11110-0001	2021	Department of Public Health	Budget Act Chapter 21/21	2,317,196	2,317,196	2,317,195	(1)
4265-11111-0001	2021	Department of Public Health	Budget Act Chapter 21/21	219,463	219,463	219,463	—
4265-11112-0001	2022	Department of Public Health	Budget Act Chapter 43/22	(630,003)	(630,003)	(630,003)	—
4265-11114-0001	2022	Department of Public Health	Budget Act Chapter 43/22	3,846,195	3,846,195	—	(3,846,195)
4265-11117-0001	2022	Department of Public Health	Budget Act Chapter 45/22	406,000	406,000	319,811	(86,189)
4265-11118-0001	2022	Department of Public Health	Budget Act Chapter 45/22	522,000	522,000	163,738	(358,262)
4265-11120-0001	2022	Department of Public Health	Budget Act Chapter 43/22	500,000	500,000	500,000	—
4300-001-0001	2024	Department of Developmental Services	Budget Act Chapter 21/21	386,385,000	379,888,000	348,049,161	(31,838,839)
4300-001-0001	2021	Department of Developmental Services	Budget Act Chapter 21/21	5,000,000	—	—	—
4300-00111-0001	2023	Department of Developmental Services	Budget Act Chapter 38/23, Section 19.56	28,956	28,956	28,956	—
4300-002-0001	2024	Department of Developmental Services	Budget Act Chapter 22/24	8,264,000	8,264,000	8,263,450	(550)
4300-004-0001	2024	Department of Developmental Services	Budget Act Chapter 22/24, Item 4300-004-0001, Provision 98	305,000	305,000	305,000	—
4300-017-0001	2024	Department of Developmental Services	Budget Act Chapter 22/24	180,000	180,000	180,000	—
4300-101-0001	2024	Department of Developmental Services	Budget Act Chapter 22/24	9,902,914,000	9,861,664,000	9,677,515,770	(184,148,230)
4300-10109-0001	2023	Department of Developmental Services	Budget Act Chapter 12/23	27,500,000	27,500,000	—	(27,500,000)
4300-10114-0001	2022	Department of Developmental Services	Budget Act Chapter 43/22	(18,600,000)	(18,600,000)	(18,600,000)	—
4300-117-0001	2024	Department of Developmental Services	Budget Act Chapter 22/24	637,000	637,000	637,000	—
4300-301-0001	2022	Department of Developmental Services	Budget Act Chapter 43/22	1,148,000	1,148,000	—	(1,148,000)
4440-003-0001	2024	Department of State Hospitals	Budget Act Chapter 22/24	35,497,000	35,497,000	35,482,987	(14,013)
4440-011-0001	2024	Department of State Hospitals	Budget Act Chapter 21/21	3,100,528,000	3,039,973,000	2,661,090,164	(378,882,836)
4440-011-0001	2022	Department of State Hospitals	Budget Act Chapter 43/22	168,815,513	168,815,513	(22,086,669)	(190,902,182)

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Budgetary Comparison Schedule
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Fiscal Year Ended June 30, 2025
(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	2021	Department of State Hospitals	Budget Act Chapter 21/21	58,546,794	58,546,794	42,469,522	(16,077,272)
4440-01111-0001	2024	Department of State Hospitals	Budget Act Chapter 22/24	4,793,660	4,793,660	4,793,660	—
4440-01111-0001	2023	Department of State Hospitals	Budget Act Chapter 12/23	3,083,068	3,083,068	3,083,068	—
4440-01111-0001	2022	Department of State Hospitals	Budget Act Chapter 43/22	552,408	552,408	493,209	(59,199)
4440-01111-0001	2021	Department of State Hospitals	Budget Act Chapter 21/21	4,687,945	4,687,945	3,748,841	(939,104)
4440-01112-0001	2021	Department of State Hospitals	Budget Act Chapter 21/21	17,750,559	17,750,559	9,160,170	(8,590,389)
4440-01115-0001	2022	Department of State Hospitals	Budget Act Chapter 43/22	(232,500,000)	(232,500,000)	(232,500,000)	—
4440-01117-0001	2021	Department of State Hospitals	Budget Act Chapter 69/21	220,473,342	220,473,342	91,000,000	(129,473,342)
4440-017-0001	2024	Department of State Hospitals	Budget Act Chapter 22/24	1,538,000	1,523,000	1,522,493	(507)
4440-301-0001	2024	Department of State Hospitals	Budget Act Chapter 22/24	1,051,000	1,051,000	1,051,000	—
4440-301-0001	2023	Department of State Hospitals	Budget Act Chapter 12/23	4,669,000	4,669,000	4,669,000	—
4440-301-0001	2022	Department of State Hospitals	Budget Act Chapter 43/22	12,191,000	12,191,000	—	(12,191,000)
4440-301-0001	2021	Department of State Hospitals	Budget Act Chapter 21/21	(42,060)	(42,060)	(42,060)	—
4440-301-0001	2018	Department of State Hospitals	Budget Act Chapter 29/18	9,428,000	9,428,000	—	(9,428,000)
4440-30119-0001	2019	Department of State Hospitals	Government Code Sections 13332.11 and 16352	(1,555,416)	(1,555,416)	(1,555,416)	—
4440-30124-0001	2018	Department of State Hospitals	Government Code Sections 13332.11 and 16352	207,000	207,000	207,000	—
4440-30124-0001	2016	Department of State Hospitals	Government Code Sections 13332.11 and 16352	361,051	361,051	361,051	—
4440-502-0001	1995	Department of State Hospitals	Welfare and Institutions Code Section 4112	1,114,239	1,114,239	1,114,239	—
4700-00102-0001	2022	Department of Community Services and Development	Budget Act Chapter 43/22	1,480,343	1,480,343	1,028,035	(452,308)
4700-101-0001	2024	Department of Community Services and Development	Budget Act Chapter 22/24	943,000	—	—	—
4700-10104-0001	2023	Department of Community Services and Development	Budget Act Chapter 38/23, Section 19.56	101,346	101,346	101,346	—
4800-101-0001	2024	California Health Benefit Exchange	Budget Act Chapter 22/24	20,350,000	20,350,000	11,467,486	(8,882,514)
5160-001-0001	2024	Department of Rehabilitation	Budget Act Chapter 22/24	78,479,000	75,116,000	70,551,887	(4,564,113)
5160-00103-0001	2022	Department of Rehabilitation	Budget Act Chapter 43/22	4,660,790	4,660,790	4,064,358	(596,432)
5160-011-0001	2024	Department of Rehabilitation	Budget Act Chapter 22/24	1,150,000	1,150,000	1,150,000	—
5160-101-0001	2024	Department of Rehabilitation	Budget Act Chapter 22/24	6,375,000	6,375,000	3,404,573	(2,970,427)
5175-001-0001	2024	Department of Child Support Services	Budget Act Chapter 22/24	44,342,000	42,354,000	40,496,163	(1,857,837)
5175-002-0001	2024	Department of Child Support Services	Budget Act Chapter 22/24	22,850,000	22,269,000	21,587,562	(681,438)
5175-101-0001	2024	Department of Child Support Services	Budget Act Chapter 22/24	306,728,000	306,728,000	302,917,492	(3,810,508)
5180-001-0001	2024	Department of Social Services	Budget Act Chapter 22/24	361,495,000	349,442,000	347,979,747	(1,462,253)
5180-001-0001	2020	Department of Social Services	Budget Act Chapter 6/20	3,345,402	3,345,402	3,345,402	—
5180-00112-0001	2023	Department of Social Services	Budget Act Chapter 12/23, Item 5180-001-0001, Provision 12	590,608	590,608	590,608	—
5180-00113-0001	2023	Department of Social Services	Budget Act Chapter 240/21, Item 5180-101-0001, Provision 9(c)(2)	1,358,465	3,958,465	3,958,465	—
5180-00113-0001	2021	Department of Social Services	Budget Act Chapter 240/21, Item 5180-101-0001, Provision 9(c)(2)	6,417,737	6,417,737	2,496,942	(3,920,795)
5180-00114-0001	2023	Department of Social Services	Budget Act Chapter 12/23, Item 5180-001-0001, Provision 14	1,597,836	1,597,836	1,597,836	—

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Budgetary Comparison Schedule
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(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
5180-00114-0001	2022	Department of Social Services	Budget Act Chapter 43/22, Item 5180-001-0001, Provision 14	2,750,000	2,750,000	2,750,000	—
5180-00115-0001	2023	Department of Social Services	Budget Act Chapter 12/23, Item 5180-001-0001, Provision 15	3,405,200	3,405,200	3,405,200	—
5180-00116-0001	2021	Department of Social Services	Budget Act Chapter 69/21	5,129,290	5,129,290	1,084,606	(4,044,684)
5180-00119-0001	2023	Department of Social Services	Budget Act Chapter 38/23	149,222	149,222	574	(148,648)
5180-00119-0001	2021	Department of Social Services	Budget Act Chapter 21/21	906,163	906,163	906,163	—
5180-00123-0001	2021	Department of Social Services	Budget Act Chapter 21/21	3,094,497	3,094,497	2,269,012	(825,485)
5180-00124-0001	2023	Department of Social Services	Reappropriated by Chapter 22/24, Item 5180-492(5)	835,800	835,800	835,800	—
5180-00124-0001	2022	Department of Social Services	Reappropriated by Chapter 22/24, Item 5180-492(5)	49,369	49,369	49,369	—
5180-00125-0001	2021	Department of Social Services	Budget Act Chapter 240/21	615,361	615,361	600,404	(14,957)
5180-00127-0001	2021	Department of Social Services	Budget Act Chapter 240/21	1,461,857	1,461,857	1,461,857	—
5180-00132-0001	2021	Department of Social Services	Budget Act Chapter 21/21	4,330,562	4,330,562	4,330,562	—
5180-00133-0001	2021	Department of Social Services	Budget Act Chapter 21/21	1,729,357	1,729,357	1,729,357	—
5180-00134-0001	2021	Department of Social Services	Budget Act Chapter 240/21	116,754	116,754	116,754	—
5180-00135-0001	2021	Department of Social Services	Budget Act Chapter 69/21	3,085,414	3,085,414	1,085,193	(2,000,221)
5180-011-0001	2024	Department of Social Services	Budget Act Chapter 22/24	600,000	2,100,000	2,100,000	—
5180-101-0001	2024	Department of Social Services	Budget Act Chapter 22/24	4,749,337,000	5,014,813,000	3,828,571,728	(1,186,241,272)
5180-10109-0001	2023	Department of Social Services	Budget Act Chapter 12/23	95,000,000	95,000,000	—	(95,000,000)
5180-10109-0001	2021	Department of Social Services	Budget Act Chapter 21/21	173,011,599	173,011,599	58,670,984	(114,340,615)
5180-10110-0001	2022	Department of Social Services	Budget Act Chapter 43/22, Item 5180-101-0001, Provision 9(c)	190,000,000	190,000,000	2,106,983	(187,893,017)
5180-10116-0001	2023	Department of Social Services	Budget Act Chapter 12/23, Item 5180-101-0001, Provision 16	(137)	(137)	(137)	—
5180-10120-0001	2021	Department of Social Services	Reappropriated by Chapter 43/22, Item 5180-492	129,074,532	129,074,532	129,074,532	—
5180-10122-0001	2023	Department of Social Services	Reappropriated by Chapter 43/22, Item 5180-493	502,438,059	502,438,059	268,434,784	(234,003,275)
5180-10124-0001	2023	Department of Social Services	Reappropriated by Chapter 22/24, Item 5180-494(8)	34,341,748	34,341,748	24,175,519	(10,166,229)
5180-10128-0001	2024	Department of Social Services	Budget Act Chapter 22/24, Item 5180-101-0001, Provision 28	9,000,000	9,000,000	9,000,000	—
5180-104-0001	2024	Department of Social Services	Budget Act Chapter 22/24, Item 5180-104-0001, Provision 98	1,813,000	1,813,000	1,813,000	—
5180-111-0001	2024	Department of Social Services	Budget Act Chapter 12/23	12,789,347,000	13,575,718,000	13,164,596,806	(411,121,194)
5180-111-0001	2023	Department of Social Services	Budget Act Chapter 12/23	535,934,521	535,934,521	(169,197,606)	(705,132,127)
5180-141-0001	2024	Department of Social Services	Budget Act Chapter 12/23	1,351,309,000	1,349,909,000	1,329,540,647	(20,368,353)
5180-141-0001	2023	Department of Social Services	Budget Act Chapter 12/23	90,167,072	99,458,072	(72,385,632)	(171,843,704)
5180-14112-0001	2023	Department of Social Services	Budget Act Chapter 12/23, Item 5180-141-0001, Provision 12	25,000,000	25,000,000	—	(25,000,000)
5180-151-0001	2024	Department of Social Services	Budget Act Chapter 22/24	560,360,000	548,211,000	476,225,518	(71,985,482)
5180-15110-0001	2022	Department of Social Services	Reappropriated by Chapter 43/22, Item 5180-493	4,300,000	4,300,000	4,300,000	—
5180-15111-0001	2023	Department of Social Services	Budget Act Chapter 12/23	23,559,004	23,559,004	4,742,269	(18,816,735)
5180-15112-0001	2022	Department of Social Services	Budget Act Chapter 43/22	100,041,437	40,034,458	(7,327,911)	(47,362,369)
5180-15113-0001	2022	Department of Social Services	Budget Act Chapter 43/22	50,821,891	50,821,891	50,821,891	—

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(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
5180-15114-0001	2023	Department of Social Services	Budget Act Chapter 12/23	1,406,249	1,406,249	1,406,249	—
5180-15114-0001	2022	Department of Social Services	Budget Act Chapter 43/22	86,532,093	6,532,093	(4,404,036)	(10,936,129)
5180-15115-0001	2023	Department of Social Services	Budget Act Chapter 12/23	19,529,933	19,529,933	19,529,933	—
5180-15116-0001	2021	Department of Social Services	Budget Act Chapter 69/21	4,907,886	4,907,886	4,692,786	(215,100)
5180-15118-0001	2022	Department of Social Services	Budget Act Chapter 43/22	1,901,990	1,901,990	1,901,990	—
5180-15120-0001	2023	Department of Social Services	Budget Act Chapter 12/23	3,125,000	3,125,000	3,125,000	—
5180-15121-0001	2023	Department of Social Services	Reappropriated by Chapter 240/21, Item 5180-492	500,000	500,000	500,000	—
5180-15121-0001	2021	Department of Social Services	Reappropriated by Chapter 240/21, Item 5180-492	431	431	273	(158)
5180-15122-0001	2022	Department of Social Services	Budget Act Chapter 43/22	5,817,189	5,817,189	5,659,728	(157,462)
5180-15123-0001	2022	Department of Social Services	Budget Act Chapter 43/22	15,310,306	15,310,306	15,310,306	—
5180-15124-0001	2023	Department of Social Services	Budget Act Chapter 189/23	2,000,000	4,657,000	2,521,183	(2,135,817)
5180-15124-0001	2022	Department of Social Services	Reappropriated by Chapter 35/24, Item 5180-492(3)	81,666,351	81,666,351	81,666,351	—
5180-15125-0001	2023	Department of Social Services	Budget Act Chapter 69/21	25,086,451	38,638,902	23,681,898	(14,957,004)
5180-15125-0001	2022	Department of Social Services	Budget Act Chapter 43/22	10,411,120	10,411,120	10,411,120	—
5180-15125-0001	2021	Department of Social Services	Budget Act Chapter 69/21	20,228,223	20,228,223	20,092,391	(135,832)
5180-15126-0001	2023	Department of Social Services	Reappropriated by Chapter 994/24, Item 5180-492(3)	8,466,000	8,466,000	8,466,000	—
5180-15126-0001	2022	Department of Social Services	Budget Act Chapter 43/22	15,885,710	15,885,710	15,885,710	—
5180-15127-0001	2021	Department of Social Services	Budget Act Chapter 69/21	662,488	662,488	662,488	—
5180-15130-0001	2022	Department of Social Services	Budget Act Chapter 43/22, Item 5180-151-0001, Provision 30	(2,700,000)	(2,700,000)	(2,700,000)	—
5180-15131-0001	2021	Department of Social Services	Budget Act Chapter 21/21	60,938,030	60,938,030	60,938,030	—
5180-15132-0001	2022	Department of Social Services	Budget Act Chapter 43/22	49,149,927	49,149,927	1,766,059	(47,383,868)
5180-15132-0001	2021	Department of Social Services	Budget Act Chapter 69/21	3,158,065	3,158,065	3,158,065	—
5180-15133-0001	2021	Department of Social Services	Budget Act Chapter 69/21	(958,010)	(958,010)	(958,010)	—
5180-15139-0001	2021	Department of Social Services	Budget Act Chapter 69/21	17,399,107	17,399,107	—	(17,399,107)
5180-15146-0001	2021	Department of Social Services	Budget Act Chapter 69/21	5,617,982	5,617,982	5,617,982	—
5180-15196-0001	2022	Department of Social Services	Reappropriated by Chapter 9/24, Item 5180-496	(32,229,906)	(32,229,906)	(32,229,906)	—
5180-15196-0001	2021	Department of Social Services	Reappropriated by Chapter 9/24, Item 5180-496	13,269,000	13,269,000	13,269,000	—
5180-161-0001	2024	Department of Social Services	Budget Act Chapter 22/24, Item 5180-161-0001, Provision 98	6,900,000	6,900,000	6,900,000	—
5180-601-0001	2017	Department of Social Services	Chapter 501/17, Section 7	8,775	8,775	8,775	—
5180-609-0001	2023	Department of Social Services	Welfare and Institutions Section 10290(n)(3)	(2,229,142)	(2,229,142)	(2,229,142)	—
7100-001-0001	2024	Employment Development Department	Budget Act Chapter 22/24	378,155,000	189,096,000	174,875,606	(14,220,394)
7100-00101-0001	2024	Employment Development Department	Budget Act Chapter 22/24, Item 7100-001-0001, Provision 1(a)	36,721,059	36,721,059	36,721,059	—
7100-00103-0001	2023	Employment Development Department	Budget Chapter 12/23, Item 7100-001-0001, Provision 3	10,000,000	10,000,000	8,310,007	(1,689,993)
7100-00104-0001	2023	Employment Development Department	Budget Act Chapter 12/23	73,267,291	73,267,291	47,040,147	(26,227,144)
7100-00105-0001	2022	Employment Development Department	Budget Chapter 45/22, Item 7100-001-0001, Provision 5	3,950,734	3,950,734	2,474,825	(1,475,909)

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
7100-00106-0001	2022	Employment Development Department	Budget Act Chapter 45/22	24,021	24,021	(147,887)	(171,908)
7100-00107-0001	2022	Employment Development Department	Budget Chapter 45/22, Item 7100-001-0001, Provision 7	503,194	503,194	314,940	(188,254)
7100-00108-0001	2022	Employment Development Department	Budget Chapter 45/22, Item 7100-001-0001, Provision 8	7,792,445	7,792,445	4,232,290	(3,560,155)
7100-00109-0001	2022	Employment Development Department	Budget Act Chapter 45/22	29,725,415	29,725,415	28,262,915	(1,462,501)
7100-002-0001	2024	Employment Development Department	Budget Act Chapter 22/24	384,264,000	367,197,494	367,197,494	—
7100-101-0001	2024	Employment Development Department	Budget Act Chapter 22/24	3,078,820	3,078,820	3,078,820	—
7100-594-0001	2021	Employment Development Department	Chapter 259/21, Section 2(b)	860,985	860,985	860,985	—
7100-601-0001	2021	Employment Development Department	Budget Act Chapter 2/22, Section 11.96(l)	40,125,827	40,125,827	40,125,827	—
7120-001-0001	2024	California Workforce Development Board	Budget Act Chapter 22/24	633,000	619,000	618,028	(972)
7120-00101-0001	2023	California Workforce Development Board	Budget Act Chapter 38/23, Section 19.56	43,434	43,434	43,434	—
7120-00102-0001	2021	California Workforce Development Board	Budget Act Chapter 69/21	6,572,087	6,572,087	6,572,087	—
7120-101-0001	2024	California Workforce Development Board	Budget Act Chapter 22/24	50,000,000	20,000,000	20,000,000	—
7120-10101-0001	2022	California Workforce Development Board	Reappropriated by Chapter 21/21, Item 7120-490	6,432,352	6,432,352	6,432,352	—
7120-10102-0001	2023	California Workforce Development Board	Reappropriated by Chapter 21/21, Item 7120-491	18,413,566	18,413,566	18,413,566	—
7120-10102-0001	2022	California Workforce Development Board	Reappropriated by Chapter 21/21, Item 7120-491	12,739,686	12,739,686	12,739,686	—
7120-10103-0001	2022	California Workforce Development Board	Budget Act Chapter 43/22, Item 7120-101-0001, Provision 3	464,784	464,784	464,765	(19)
7120-10104-0001	2021	California Workforce Development Board	Budget Act Chapter 69/21	8,111,711	8,111,711	8,111,711	—
7120-10105-0001	2021	California Workforce Development Board	Budget Act Chapter 69/21	1,054,526	1,054,526	1,054,526	—
7120-10106-0001	2021	California Workforce Development Board	Budget Act Chapter 69/21	158,218	158,218	158,218	—
7120-10116-0001	2022	California Workforce Development Board	Budget Act Chapter 43/22, Item 7120-101-0001, Provision 16	16,153,517	16,153,517	15,233,517	(920,000)
7120-102-0001	2023	California Workforce Development Board	Budget Act Chapter 12/23	4,750,000	4,750,000	4,750,000	—
7120-592-0001	2023	California Workforce Development Board	Budget Act Chapter 38/23, Item 7120-102-0001, Provision 2	221	221	221	—
7120-594-0001	2022	California Workforce Development Board	Budget Act Chapter 45/22, Item 7120-101-0001, Provision 1,2,3 and 16	2,939,973	2,939,973	2,939,973	—
7300-001-0001	2024	Agricultural Labor Relations Board	Budget Act Chapter 22/24	12,824,000	11,478,000	11,182,926	(295,074)
7320-001-0001	2024	Public Employment Relations Board	Budget Act Chapter 22/24	17,878,000	17,768,000	17,391,906	(376,094)
7350-001-0001	2024	Department of Industrial Relations	Budget Act Chapter 22/24	40,000,000	14,993,000	14,993,000	—
7350-00101-0001	2023	Department of Industrial Relations	Chapter 38/23, Section 215, Provision 1	8,454,285	8,454,285	8,422,731	(31,554)
7350-00102-0001	2024	Department of Industrial Relations	Budget Act Chapter 22/24, Item 7350-001-0001, Provision 2	739,552	739,552	739,552	—
7350-00104-0001	2023	Department of Industrial Relations	Chapter 38/23, Section 215, Provision 4	142,400	142,400	142,195	(205)
7350-002-0001	2022	Department of Industrial Relations	Budget Act Chapter 249/22	3,810	3,810	(3,632)	(7,442)
7350-502-0001	2022	Department of Industrial Relations	Budget Act Chapter 736/11, Section 9	10,000	10,000	—	(10,000)
Total Health and Human Services				\$ 76,520,875,956	\$ 79,544,602,921	\$ 74,245,707,902	\$ (5,298,895,019)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(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	2024	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	\$ 8,396,668,000	\$ 8,170,165,000	\$ 8,084,819,838	\$ (85,345,162)
5225-001-0001	2021	Department of Corrections and Rehabilitation	Budget Act Chapter 21/21	1,058,000	—	1,052,427	1,052,427
5225-00104-0001	2022	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	6,000,000	6,000,000	—	(6,000,000)
5225-00115-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 38/23, Section 19.56	14,478	14,478	—	(14,478)
5225-00119-0001	2019	Department of Corrections and Rehabilitation	Budget Act Chapter 23/19	382,119	382,119	—	(382,119)
5225-00124-0001	2022	Department of Corrections and Rehabilitation	Reappropriated by Chapter 35/22, Item 5225-492	147,000	147,000	126,122	(20,878)
5225-002-0001	2024	Department of Corrections and Rehabilitation	Budget Act Chapter 24/24	4,018,290,000	4,113,873,000	4,111,571,187	(2,301,813)
5225-00224-0001	2023	Department of Corrections and Rehabilitation	Reappropriated by Chapter 994/24, Item 5225-494	13,900,000	13,900,000	13,854,733	(45,267)
5225-003-0001	2024	Department of Corrections and Rehabilitation	Budget Act Chapter 24/24	281,607,000	262,328,000	262,327,112	(888)
5225-004-0001	2024	Department of Corrections and Rehabilitation	Budget Act Chapter 24/24	100,108,000	93,431,000	93,430,194	(806)
5225-005-0001	2024	Department of Corrections and Rehabilitation	Budget Act Chapter 24/24	31,210,000	31,210,000	20,721,894	(10,488,106)
5225-008-0001	2024	Department of Corrections and Rehabilitation	Budget Act Chapter 24/24	720,194,000	594,934,000	552,690,241	(42,243,759)
5225-00807-0001	2024	Department of Corrections and Rehabilitation	Budget Act Chapter 22/24, Item 5225-008-0001, Provision 7	10,895,618	10,895,618	10,895,618	—
5225-009-0001	2024	Department of Corrections and Rehabilitation	Budget Act Chapter 24/24	73,214,000	72,016,000	70,798,416	(1,217,584)
5225-012-0001	2024	Department of Corrections and Rehabilitation	Budget Act Chapter 24/24	72,649,000	72,649,000	72,571,650	(77,350)
5225-014-0001	2024	Department of Corrections and Rehabilitation	Budget Act Chapter 24/24	32,253,000	32,253,000	31,921,475	(331,525)
5225-015-0001	2024	Department of Corrections and Rehabilitation	Budget Act Chapter 994/24	1,800,000	1,800,000	1,269,920	(530,080)
5225-016-0001	2024	Department of Corrections and Rehabilitation	Budget Act Chapter 24/24	4,000,000	4,000,000	3,170,000	(830,000)
5225-017-0001	2024	Department of Corrections and Rehabilitation	Budget Act Chapter 12/23	2,178,618	2,178,618	2,178,618	—
5225-017-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 12/23	79,569	79,569	79,569	—
5225-017-0001	2022	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	584,000	584,000	61,424	(522,575)
5225-019-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 12/23	(21,493,938)	(21,493,938)	(21,493,938)	—
5225-019-0001	2022	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	40,000,000	40,000,000	—	(40,000,000)
5225-020-0001	2024	Department of Corrections and Rehabilitation	Budget Act Chapter 24/24	1,950,000	1,950,000	1,950,000	—
5225-021-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 12/23	25,428,618	25,428,618	6,584,258	(18,844,360)
5225-024-0001	2024	Department of Corrections and Rehabilitation	Budget Act Chapter 24/24	500,000	500,000	400,000	(100,000)
5225-025-0001	2024	Department of Corrections and Rehabilitation	Budget Act Chapter 24/24	522,000	522,000	250,389	(271,611)
5225-101-0001	2024	Department of Corrections and Rehabilitation	Budget Act Chapter 24/24	58,848,000	58,848,000	48,922,838	(9,925,162)
5225-301-0001	2024	Department of Corrections and Rehabilitation	Budget Act Chapter 29/18	959,000	959,000	959,000	—
5225-301-0001	2023	Department of Corrections and Rehabilitation	Budget Act Chapter 12/23	36,578,441	36,578,441	36,578,441	—
5225-301-0001	2022	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	73,947,301	73,947,301	70,013,071	(3,934,230)
5225-301-0001	2020	Department of Corrections and Rehabilitation	Budget Act Chapter 23/16	(144,104)	(144,104)	(144,104)	—
5225-301-0001	2019	Department of Corrections and Rehabilitation	Budget Act Chapter 23/19	963,079	963,079	495,458	(467,621)
5225-301-0001	2018	Department of Corrections and Rehabilitation	Budget Act Chapter 29/18	13,276	13,276	(4,080)	(17,356)
5225-30120-0001	2019	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	339,458	339,458	339,458	—

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(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	(13,920)	(13,920)	(13,920)	—
5225-30120-0001	2017	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	(1,975)	(1,975)	(1,975)	—
5225-30121-0001	2018	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	(73,840)	(73,840)	(73,840)	—
5225-30122-0001	2020	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	6,609	6,609	(5,967)	(12,577)
5225-30122-0001	2019	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	1,890,064	1,890,064	523,668	(1,366,396)
5225-30124-0001	2019	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	2,433,907	2,433,907	2,433,907	—
5225-511-0001	2024	Department of Corrections and Rehabilitation	Budget Act Chapter 35/24, Item 5225-002-0001, Provision 13	155,177,434	155,177,434	155,177,434	—
5225-605-0001	2011	Department of Corrections and Rehabilitation	Penal Code Section 1233.6(d)	117,144,900	117,144,900	117,144,900	—
5225-801-0001	2006	Department of Corrections and Rehabilitation	Government Code Sections 15820.91-15820.917	157,739	157,739	157,739	—
5225-80114-0001	2006	Department of Corrections and Rehabilitation	Government Code Sections 13332.11 and 16352	28,378	28,378	28,378	—
5225-80121-0001	2006	Department of Corrections and Rehabilitation	Reappropriated by Chapter 21/21, Item 5225-491	58,255	58,255	58,255	—
5227-001-0001	2024	Board of State and Community Corrections	Budget Act Chapter 24/24	20,756,000	18,388,000	14,633,294	(3,754,706)
5227-00101-0001	2023	Board of State and Community Corrections	Budget Act Chapter 12/23, Item 5227-103-0001, Provision 1	326,234	326,234	326,234	—
5227-00101-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22, Item 5227-103-0001, Provision 1	452,449	452,449	452,449	—
5227-00102-0001	2022	Board of State and Community Corrections	Budget Act Chapter 45/22, Item 5227-108-0001, Provision 10	32,188	32,188	32,188	—
5227-00102-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21, Item 5227-108-0001, Provision 10	894	894	894	—
5227-00103-0001	2023	Board of State and Community Corrections	Budget Act Chapter 12/23, Item 5227-108-0001, Provision 10	467,217	467,217	467,217	—
5227-00104-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22, Item 5227-108-0001, Provision 10	1,484,433	1,484,433	1,484,433	—
5227-00105-0001	2023	Board of State and Community Corrections	Budget Act Chapter 45/22, Item 5227-121-0001, Provision 3	231,018	231,018	231,018	—
5227-00105-0001	2022	Board of State and Community Corrections	Budget Act Chapter 45/22, Item 5227-121-0001, Provision 3	50,262	50,262	50,262	—
5227-00106-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22, Item 5227-103-0001, Provision 1	2,850,000	2,850,000	1,752,944	(1,097,056)
5227-00121-0001	2021	Board of State and Community Corrections	Budget Act Chapter 69/21, Item 5227-108-0001, Provision 10	77,281	77,281	77,281	—
5227-00122-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	131	131	(14)	(145)
5227-002-0001	2024	Board of State and Community Corrections	Budget Act Chapter 24/24	2,979,000	2,967,000	2,730,168	(236,832)
5227-003-0001	2024	Board of State and Community Corrections	Budget Act Chapter 24/24	18,672,000	17,548,000	17,547,166	(834)
5227-004-0001	2024	Board of State and Community Corrections	Budget Act Chapter 24/24	86,000	86,000	40,540	(45,460)
5227-102-0001	2024	Board of State and Community Corrections	Budget Act Chapter 24/24	20,970,000	20,970,000	20,920,298	(49,702)
5227-103-0001	2024	Board of State and Community Corrections	Budget Act Chapter 24/24	42,263,646	42,263,646	42,263,646	—
5227-103-0001	2023	Board of State and Community Corrections	Budget Act Chapter 12/23	42,414,650	42,414,650	42,414,650	—
5227-103-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	21,847,647	18,997,647	18,997,647	—
5227-108-0001	2023	Board of State and Community Corrections	Budget Act Chapter 12/23	4,613,978	4,613,978	4,613,978	—
5227-108-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	(737,945)	(737,945)	(737,945)	—
5227-108-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21	(1,376,012)	(1,376,012)	(1,376,012)	—
5227-115-0001	2021	Board of State and Community Corrections	Budget Act Chapter 21/21	(4,170)	(4,170)	(4,170)	—
5227-116-0001	2023	Board of State and Community Corrections	Budget Act Chapter 12/23	39,400,000	39,400,000	39,400,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Corrections and Rehabilitation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
5227-11602-0001	2023	Board of State and Community Corrections	Budget Act Chapter 12/23	239,629	239,629	239,629	—
5227-11602-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	199,390	199,390	199,390	—
5227-117-0001	2024	Board of State and Community Corrections	Budget Act Chapter 24/24	80,750,000	80,750,000	80,750,000	—
5227-118-0001	2024	Board of State and Community Corrections	Budget Act Chapter 24/24	5,868,293	5,868,293	5,868,293	—
5227-122-0001	2024	Board of State and Community Corrections	Budget Act Chapter 24/24	3,453,605	3,453,605	3,453,605	—
5227-122-0001	2023	Board of State and Community Corrections	Budget Act Chapter 12/23	14,241,333	14,241,333	14,241,333	—
5227-122-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	1,882,664	1,882,664	1,882,664	—
5227-125-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	4,316	4,316	4,316	—
5227-301-0001	2022	Board of State and Community Corrections	Budget Act Chapter 43/22	3,934,397	3,934,397	3,934,397	—
5228-611-0001	2024	Safe Neighborhoods and Schools Act	Government Code Sections 7599.1(b)	72,355,000	72,355,000	72,355,000	—
5228-612-0001	2024	Safe Neighborhoods and Schools Act	Government Code Sections 7599.1(b)	22,418,000	22,418,000	22,418,000	—
5990-501-0001	2024	Federal Immigration Funding – Incarceration	Public Law 103-322 Immigration & Nationality Account	(45,973,493)	(45,973,493)	(45,973,493)	—
5990-501-0001	2022	Federal Immigration Funding – Incarceration	Budget Act Chapter 10/18	74,223,363	74,223,363	—	(74,223,363)
Total Corrections and Rehabilitation				\$ 14,713,904,479	\$ 14,423,158,479	\$ 14,119,511,105	\$ (303,647,374)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0954-001-0001	2024	Scholarshare Investment Board	Budget Act Chapter 22/24	\$ 3,411,000	\$ 3,407,000	\$ 2,622,225	\$ (784,776)
0954-101-0001	2024	Scholarshare Investment Board	Budget Act Chapter 22/24	185,258,000	185,258,000	185,258,000	—
6100-001-0001	2024	Department of Education	Budget Act Chapter 22/24	130,339,000	111,004,000	111,002,395	(1,605)
6100-001-0001	2021	Department of Education	Budget Act Chapter 21/21	714,197	714,197	714,197	—
6100-00101-0001	2023	Department of Education	Budget Act Chapter 38/23	86,868	86,868	—	(86,868)
6100-00110-0001	2023	Department of Education	Budget Act Chapter 12/23, Item 6100-001-0001, Provision 100	3,269,866	3,269,866	3,269,866	—
6100-00111-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-001-0001, Provision 118	70,127	70,127	70,127	—
6100-00115-0001	2023	Department of Education	Budget Act Chapter 12/23, Item 6100-001-0001, Provision 105	898,000	898,000	—	(898,000)
6100-00166-0001	2023	Department of Education	Budget Act Chapter 12/23, Item 6100-001-0001, Provision 66	161,000	161,000	—	(161,000)
6100-00170-0001	2023	Department of Education	Budget Act Chapter 45/22, Item 6100-001-0001, Provision 70	290,764	290,764	290,764	—
6100-00190-0001	2024	Department of Education	Budget Act Chapter 12/23, Item 6100-001-0001, Provision 90	113,133	113,133	113,133	—
6100-00192-0001	2023	Department of Education	Budget Act Chapter 12/23, Item 6100-001-0001, Provision 92	500,000	500,000	—	(500,000)
6100-00199-0001	2023	Department of Education	Budget Act Chapter 12/23, Item 6100-001-0001, Provision 99	246,000	246,000	—	(246,000)
6100-002-0001	2024	Department of Education	Budget Act Chapter 22/24	11,641,000	11,641,000	11,528,016	(112,984)
6100-003-0001	2024	Department of Education	Budget Act Chapter 22/24	1,664,000	1,505,000	1,453,532	(51,468)
6100-004-0001	2024	Department of Education	Budget Act Chapter 22/24	99,000	99,000	67,688	(31,312)
6100-005-0001	2024	Department of Education	Budget Act Chapter 22/24	53,181,000	348,000	—	(348,000)
6100-006-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-006-0001, Proposition 98	78,388,000	3,945,508	3,945,508	—
6100-009-0001	2024	Department of Education	Budget Act Chapter 22/24	5,700,000	5,212,000	4,857,494	(354,506)
6100-106-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-106-0001, Proposition 98	6,217,000	6,217,000	6,217,000	—
6100-107-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-107-0001, Proposition 98	8,059,000	8,059,000	8,059,000	—
6100-110-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-110-0001, Proposition 98	4,000,000,000	4,000,000,000	4,000,000,000	—
6100-113-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-113-0001, Proposition 98	108,078,000	108,078,000	108,078,000	—
6100-119-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-119-0001, Proposition 98	32,406,000	32,406,000	32,406,000	—
6100-122-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-122-0001, Proposition 98	4,892,000	4,892,000	4,892,000	—
6100-140-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-140-0001, Proposition 98	8,575,000	8,575,000	8,575,000	—
6100-149-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-149-0001, Proposition 98	248,689,000	248,689,000	248,689,000	—
6100-150-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-150-0001, Proposition 98	704,000	704,000	704,000	—
6100-151-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-151-0001, Proposition 98	5,210,000	5,210,000	5,210,000	—
6100-156-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-165-0001, Proposition 98	505,442,411	505,442,411	505,442,411	—
6100-158-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-158-0001, Proposition 98	9,383,000	9,383,000	9,383,000	—
6100-161-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-161-0001, Proposition 98	5,626,359,000	5,453,859,000	5,453,859,000	—
6100-166-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-166-0001, Proposition 98	21,428,000	21,428,000	21,428,000	—
6100-167-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-167-0001, Proposition 98	6,134,000	6,134,000	6,134,000	—
6100-168-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-168-0001, Proposition 98	300,000,000	300,000,000	300,000,000	—

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-170-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-170-0001, Proposition 98	15,360,000	15,360,000	15,360,000	—
6100-172-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-170-0001, Proposition 98	26,184,000	26,184,000	26,184,000	—
6100-182-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-182-0001, Proposition 98	7,000,000	7,000,000	7,000,000	—
6100-194-0001	2024	Department of Education	Budget Act Chapter 22/24	864,925,000	846,625,000	846,625,000	—
6100-19405-0001	2024	Department of Education	Budget Act Chapter 45/22	18,300,000	18,300,000	18,300,000	—
6100-19405-0001	2023	Department of Education	Budget Act Chapter 38/23	18,300,000	18,300,000	18,300,000	—
6100-19408-0001	2023	Department of Education	Budget Act Chapter 12/23	(9,674,432)	(9,674,432)	(9,674,432)	—
6100-19408-0001	2022	Department of Education	Budget Act Chapter 43/22	20,000	20,000	—	(20,000)
6100-196-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-196-0001, Proposition 98	1,374,691,000	1,377,619,000	1,377,619,000	—
6100-201-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-201-0001, Proposition 98	1,017,000	1,017,000	1,017,000	—
6100-203-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-203-0001, Proposition 98	1,846,092,000	1,846,092,000	1,846,092,000	—
6100-209-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-209-0001, Proposition 98	300,000	300,000	300,000	—
6100-220-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-220-0001, Proposition 98	99,000,000	99,000,000	99,000,000	—
6100-222-0001	2024	Department of Education	Budget Act Chapter 35/24	5,000,000	5,000,000	5,000,000	—
6100-295-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-295-0001, Proposition 98	49,000	49,000	49,000	—
6100-296-0001	2024	Department of Education	Budget Act Chapter 22/24, Item 6100-296-0001, Proposition 98	266,843,000	266,843,000	266,843,000	—
6100-301-0001	2023	Department of Education	Budget Act Chapter 38/23	(2,124)	(2,124)	(2,124)	—
6100-301-0001	2021	Department of Education	Budget Act Chapter 21/21	6,801,000	6,801,000	—	(6,801,000)
6100-510-0001	2022	Department of Education	Education Code Section 60	23,076	23,076	23,076	—
6100-531-0001	2021	Department of Education	Education Code Section 148(a)	1,213,850	1,213,850	148,384	(1,065,466)
6100-533-0001	2021	Department of Education	Education Code Section 53	94,300	94,300	94,300	—
6100-534-0001	2022	Department of Education	Chapter 52/22 Section 127	1,007,000	1,007,000	—	(1,007,000)
6100-534-0001	2021	Department of Education	Education Code Section 127	1,565,985	1,565,985	63,282	(1,502,704)
6100-535-0001	2023	Department of Education	Education Code Section 41480(a)(1) and (g)	394,179	394,179	394,179	—
6100-549-0001	2024	Department of Education	Education Code Section 8443.5(b)	4,195,000	4,195,000	3,562,767	(632,233)
6100-572-0001	2024	Department of Education	Education Code Section 51225.32(c)	89,678	89,678	89,678	—
6100-601-0001	2006	Department of Education	Education Code Section 14041.5/6	666,402,411	666,402,411	666,402,411	—
6100-606-0001	2024	Department of Education	Education Code Section 52073(e), Proposition 98	4,000,000	4,000,000	4,000,000	—
6100-609-0001	2021	Department of Education	Chapter 51/19 Section 82(a)	3,920,000	3,920,000	3,920,000	—
6100-610-0001	2024	Department of Education	Proposition 30, Section. 4(e)(3)(b), Proposition 98	13,164,482,077	13,164,482,077	13,164,482,077	—
6100-612-0001	2024	Department of Education	Chapter 8/25 Section 79(a) and (h), Proposition 98	160,000,000	160,000,000	160,000,000	—
6100-614-0001	2024	Department of Education	Chapter 8/25 Section 96(a)(1) and (e), Proposition 98	20,000,000	20,000,000	20,000,000	—
6100-618-0001	2024	Department of Education	Chapter 8/25 Section 81(a) and (e)(2), Proposition 98	1,020,411,000	1,020,411,000	1,020,411,000	—
6100-624-0001	2024	Department of Education	Education Code Section 49414.8(a)(1), Proposition 98	3,500,000	3,500,000	3,500,000	—
6100-628-0001	2023	Department of Education	Education Code Section 121	907,138,000	907,138,000	907,138,000	—

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Budgetary Comparison Schedule
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Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-629-0001	2024	Department of Education	Chapter 457/25 Section 2, Proposition 98	150,000,000	150,000,000	150,000,000	—
6100-635-0001	2024	Department of Education	Chapter 8/25 Section 92(b) and (g), Proposition 98	10,000,000	10,000,000	10,000,000	—
6100-641-0001	2024	Department of Education	Education Code Section 53009(a) and (d), Proposition 98	215,000,000	215,000,000	215,000,000	—
6100-645-0001	2023	Department of Education	Education Code Section 41570(b)	303,210,000	303,210,000	303,210,000	—
6100-647-0001	2024	Department of Education	Education Code Section 66032.2(b) and (g), Proposition 98	2,000,000	2,000,000	2,000,000	—
6100-649-0001	2024	Department of Education	Education Code Section 8483.5(b)	545,729,000	545,729,000	545,729,000	—
6100-650-0001	2024	Department of Education	Chapter 38/24 Section 114(a) and (c), Proposition 98	20,000,000	20,000,000	20,000,000	—
6100-655-0001	2023	Department of Education	Education Code Section 122	94,035	94,035	94,035	—
6100-657-0001	2024	Department of Education	Education Code Section 52073.5(d), Proposition 9	2,000,000	2,000,000	2,000,000	—
6100-659-0001	2024	Department of Education	Education Code Section 51475 (c)(1)	5,000,000	5,000,000	5,000,000	—
6100-660-0001	2024	Department of Education	Chapter 49/23 Section 4(a), Proposition 98	148,000	148,000	148,000	—
6100-662-0001	2024	Department of Education	Chapter 8/25 Section 86, Proposition 98	30,000,000	30,000,000	30,000,000	—
6100-664-0001	2019	Department of Education	Education Code Section 80(a)(1)	308,000	308,000	308,000	—
6100-665-0001	2024	Department of Education	Chapter 8/25 Section 83, Proposition 98	200,000,000	200,000,000	200,000,000	—
6100-669-0001	2024	Department of Education	Chapter 38/24 Section 112(a)(1) and (b), Proposition 98	4,000,000	4,000,000	4,000,000	—
6100-670-0001	1980	Department of Education	Education Code Sections 41301 and 14041	35,530,509,606	35,530,509,606	35,530,509,606	—
6100-674-0001	2024	Department of Education	Chapter 38/24 Section 117(a) and (d), Proposition 98	25,000,000	25,000,000	25,000,000	—
6100-678-0001	2024	Department of Education	Chapter 8/25 Section 84(b) and (h), Proposition 98	10,000,000	10,000,000	10,000,000	—
6100-682-0001	2021	Department of Education	Education Code Section 49422(c) and (d)	500,000	500,000	500,000	—
6100-687-0001	2024	Department of Education	Chapter 744/25 Section 14, Proposition 98	40,000,000	40,000,000	40,000,000	—
6100-688-0001	2024	Department of Education	Chapter 38/25 Section 113(a) and (c), Proposition 98	7,000,000	7,000,000	7,000,000	—
6100-693-0001	2024	Department of Education	Chapter 8/25 Section 95, Proposition 98	30,000,000	30,000,000	30,000,000	—
6120-011-0001	2024	California State Library	Budget Act Chapter 22/24	30,477,000	27,381,000	26,760,825	(620,175)
6120-01101-0001	2022	California State Library	Budget Act Chapter 43/22, Item 6120-011-0001, Provision 1	7,626	7,626	7,626	—
6120-01104-0001	2023	California State Library	Budget Act Chapter 38/23, Section 19.56	188,214	188,214	188,213	(1)
6120-140-0001	2024	California State Library	Budget Act Chapter 22/24	3,000,000	3,000,000	3,000,000	—
6120-160-0001	2024	California State Library	Budget Act Chapter 22/24	430,000	430,000	—	(430,000)
6120-16102-0001	2022	California State Library	Budget Act Chapter 43/22, Item 6120-161-0001, Provision 2	60,344,116	60,344,116	60,344,116	—
6120-16103-0001	2022	California State Library	Budget Act Chapter 43/22, Item 6120-161-0001, Provision 3	159,000	—	—	—
6120-16123-0001	2021	California State Library	Reappropriated by Chapter12/23, Item 6120-490	(979,942)	(979,942)	(979,942)	—
6120-211-0001	2024	California State Library	Budget Act Chapter 22/24	2,880,000	2,880,000	2,880,000	—
6120-212-0001	2024	California State Library	Budget Act Chapter 22/24	100,000	100,000	—	(100,000)
6120-213-0001	2024	California State Library	Budget Act Chapter 22/24	7,320,000	7,320,000	7,320,000	—
6120-215-0001	2024	California State Library	Budget Act Chapter 22/24	4,079,000	4,079,000	4,079,000	—
6120-21503-0001	2021	California State Library	Budget Act Chapter 22/21	34,750,000	34,750,000	750,000	(34,000,000)

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(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6120-217-0001	2024	California State Library	Budget Act Chapter 35/24	750,000	750,000	750,000	—
6120-219-0001	2024	California State Library	Budget Act Chapter 22/21	2,387,000	2,387,000	2,387,000	—
6120-219-0001	2023	California State Library	Budget Act Chapter 22/21	2,387,000	2,387,000	2,387,000	—
6120-593-0001	2022	California State Library	Budget Act Chapter 43/22, Item 6120-161-0001, Provision 3(b)	159,000	159,000	159,000	—
6120-594-0001	2022	California State Library	Budget Act Chapter 249/22, Item 6120-006-0001, Provision 1(f)	50,065	50,065	50,065	—
6125-001-0001	2024	Education Audit Appeals Panel	Budget Act Chapter 22/24	1,252,000	1,145,000	937,666	(207,334)
6200-005-0001	2024	California School for the Blind	Budget Act Chapter 22/24	7,621,000	7,621,000	6,622,721	(998,279)
6200-006-0001	2024	California School for the Blind	Budget Act Chapter 22/24, Item 6100-006-0001, Provision 98	9,311,483	9,311,483	9,311,483	—
6240-005-0001	2024	California School for the Deaf – Fremont	Budget Act Chapter 22/24	23,577,000	23,577,000	22,023,989	(1,553,011)
6240-006-0001	2024	California School for the Deaf – Fremont	Budget Act Chapter 22/24, Item 6100-006-0001, Provision 98	23,900,231	23,900,231	23,900,231	—
6250-005-0001	2024	California School for the Deaf – Riverside	Budget Act Chapter 22/24, Item 6100-006-0001, Provision 98	21,491,000	21,491,000	21,362,026	(128,974)
6250-006-0001	2024	California School for the Deaf – Riverside	Budget Act Chapter 22/24	22,125,854	22,125,854	22,125,854	—
6255-001-0001	2024	California State Summer School for the Arts	Budget Act Chapter 22/24	3,480,000	3,356,000	3,356,000	—
6260-006-0001	2024	Diagnostic Centers	Budget Act Chapter 22/24	18,839,924	18,839,924	18,839,924	—
6300-601-0001	2024	State Contributions to the State Teachers' Ret. System	Education Code Section 24616.2(a)(4), (a) and (i)	343,269	343,269	343,269	—
6300-603-0001	2000	State Contributions to the State Teachers' Ret. System	Education Code Section 22955 (a) and (b) and 22955.1	3,329,811,473	3,329,811,473	3,329,811,473	—
6300-611-0001	2008	State Contributions to the State Teachers' Ret. System	Education Code Section 22954 (a) and (c)	927,583,175	927,583,175	927,583,175	—
6350-601-0001	2024	School Facilities Aid Program	Chapter 28/24 Section 116	1,260,000	1,260,000	1,260,000	—
6350-601-0001	2023	School Facilities Aid Program	Chapter 52/22 Section 118	734,179,471	734,179,471	734,179,471	—
6350-601-0001	2021	School Facilities Aid Program	Budget Act Chapter 44/22, Item 7760-101-0001, Provision 1(k)(3)	60,560,414	60,560,414	60,560,414	—
6350-601-0001	2019	School Facilities Aid Program	Chapter 52/22 Section 118	2,900,903	2,900,903	503,810	(2,397,093)
6350-602-0001	2024	School Facilities Aid Program	Chapter 998/24 Section 42(a)	1,500,000	1,500,000	1,500,000	—
6350-602-0001	2021	School Facilities Aid Program	Chapter 52/22 Section 129	214,603	214,603	214,603	—
6350-603-0001	2021	School Facilities Aid Program	Chapter 52/22 Section 135	132,862,683	132,862,683	132,862,683	—
6350-604-0001	2023	School Facilities Aid Program	Chapter 189/23 Control Section 19.568(a)(4) and (10)	1,500,000	1,500,000	1,500,000	—
6360-001-0001	2024	Commission on Teacher Credentialing	Budget Act Chapter 22/21	9,164,000	7,637,000	5,555,483	(2,081,517)
6360-001-0001	2021	Commission on Teacher Credentialing	Budget Act Chapter 22/21	7,700	7,700	7,700	—
6360-610-0001	2024	Commission on Teacher Credentialing	Education Code Section 44400.03(a) and (c), Proposition 98	300,000,000	300,000,000	300,000,000	—
6440-001-0001	2024	University of California	Budget Act Chapter 22/24	4,863,436,000	4,739,384,000	4,739,384,000	—
6440-001-0001	2021	University of California	Budget Act Chapter 23/19	32,615,615	32,615,615	32,615,615	—
6440-00118-0001	2021	University of California	Reappropriated by Chapter 43/22, Item 6440-491	(5,000,000)	(5,000,000)	(5,000,000)	—
6440-005-0001	2024	University of California	Budget Act Chapter 22/24	122,296,000	122,296,000	122,296,000	—
6600-001-0001	2024	College of the Law, San Francisco	Budget Act Chapter 22/24	23,181,000	23,181,000	23,181,000	—
6600-003-0001	2024	College of the Law, San Francisco	Budget Act Chapter 22/24	3,092,000	3,092,000	3,092,000	—
6620-001-0001	2024	California State University Statewide Programs	Budget Act Chapter 22/24	319,564,416	319,564,416	319,564,416	—

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				Original	Final		
6620-501-0001	2016	California State University Statewide Programs	Senate Bill 1028, Chapter 575/12, Section 5	115	115	115	—
6645-001-0001	2024	CSU Health Benefits for Retired Annuitants	Budget Act Chapter 22/24	483,950,000	463,950,000	454,195,188	(9,754,812)
6650-001-0001	2024	California State University, Bakersfield	Budget Act Chapter 22/24	113,883,000	113,883,000	113,883,000	—
6660-001-0001	2024	California State University, San Bernardino	Budget Act Chapter 22/24	180,217,000	180,217,000	180,217,000	—
6670-001-0001	2024	California State University, Stanislaus	Budget Act Chapter 22/24	107,034,000	107,034,000	107,034,000	—
6680-001-0001	2024	California State University, Chico	Budget Act Chapter 22/24	158,377,000	158,377,000	158,377,000	—
6690-001-0001	2024	California State University, Dominguez Hills	Budget Act Chapter 22/24	139,718,000	139,718,000	139,718,000	—
6700-001-0001	2024	California State University, Fresno	Budget Act Chapter 22/24	228,845,000	228,845,000	228,845,000	—
6710-001-0001	2024	California State University, Fullerton	Budget Act Chapter 22/24	359,839,000	359,839,000	359,839,000	—
6720-001-0001	2024	California State University, East Bay	Budget Act Chapter 22/24	130,099,000	130,099,000	130,099,000	—
6730-001-0001	2024	California State University, Humboldt	Budget Act Chapter 22/24	123,994,000	123,994,000	123,994,000	—
6740-001-0001	2024	California State University, Long Beach	Budget Act Chapter 22/24	380,756,000	380,756,000	380,756,000	—
6750-001-0001	2024	California State University, Los Angeles	Budget Act Chapter 22/24	226,967,000	226,967,000	226,967,000	—
6752-001-0001	2024	California State University, Maritime Academy	Budget Act Chapter 22/24	38,421,000	38,421,000	38,421,000	—
6756-001-0001	2024	California State University, Monterey Bay	Budget Act Chapter 22/24	102,685,000	102,685,000	102,685,000	—
6760-001-0001	2024	California State University, Northridge	Budget Act Chapter 22/24	358,587,000	358,587,000	358,587,000	—
6770-001-0001	2024	California State Polytechnic University, Pomona	Budget Act Chapter 22/24	218,474,000	218,474,000	218,474,000	—
6780-001-0001	2024	California State University, Sacramento	Budget Act Chapter 22/24	245,354,000	245,354,000	245,354,000	—
6790-001-0001	2024	California State University, San Diego	Budget Act Chapter 22/24	386,943,584	386,943,584	386,943,584	—
6800-001-0001	2024	California State University, San Francisco	Budget Act Chapter 22/24	279,535,000	279,535,000	279,535,000	—
6810-001-0001	2024	California State University, San Jose	Budget Act Chapter 22/24	314,939,000	314,939,000	314,939,000	—
6820-001-0001	2024	California Polytechnic State University, San Luis Obispo	Budget Act Chapter 22/24	285,518,000	285,518,000	285,518,000	—
6830-001-0001	2024	California State University, Sonoma	Budget Act Chapter 22/24	90,686,000	90,686,000	90,686,000	—
6840-001-0001	2024	California State University, San Marcos	Budget Act Chapter 22/24	137,811,000	137,811,000	137,811,000	—
6850-001-0001	2024	California State University, Channel Islands	Budget Act Chapter 22/24	101,785,000	101,785,000	101,785,000	—
6870-001-0001	2024	Board of Gov. of the California Community Colleges	Budget Act Chapter 22/24	27,078,000	24,744,000	24,742,064	(1,936)
6870-101-0001	2024	Board of Gov. of the California Community Colleges	Budget Act Chapter 22/24, Item 6870-101-0001, Proposition 98	6,244,754,000	6,130,036,000	6,130,036,000	—
6870-10103-0001	2024	Board of Gov. of the California Community Colleges	Budget Act Chapter 6/20, Item 6440-001-0001, Provision 3(b)	30,000,000	30,000,000	30,000,000	—
6870-103-0001	2024	Board of Gov. of the California Community Colleges	Budget Act Chapter 22/24, Item 6870-103-0001, Proposition 98	12,793,000	12,793,000	12,793,000	—
6870-105-0001	2024	Board of Gov. of the California Community Colleges	Budget Act Chapter 22/24, Item 6870-105-0001, Proposition 98	15,000,000	15,000,000	15,000,000	—
6870-107-0001	2024	Board of Gov. of the California Community Colleges	Budget Act Chapter 22/24, Item 6870-107-0001, Proposition 98	770,000	770,000	770,000	—
6870-108-0001	2024	Board of Gov. of the California Community Colleges	Budget Act Chapter 22/24, Item 6870-108-0001, Proposition 98	412,602,000	412,602,000	412,602,000	—
6870-201-0001	2024	Board of Gov. of the California Community Colleges	Budget Act Chapter 22/24, Item 6870-201-0001, Proposition 98	659,137,000	153,694,589	153,694,589	—
6870-203-0001	2024	Board of Gov. of the California Community Colleges	Budget Act Chapter 22/24, Item 6870-203-0001, Proposition 98	163,500,000	163,500,000	163,500,000	—
6870-295-0001	2024	Board of Gov. of the California Community Colleges	Budget Act Chapter 22/24, Item 6870-295-0001, Proposition 98	13,000	13,000	13,000	—

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Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6870-296-0001	2024	Board of Gov. of the California Community Colleges	Budget Act Chapter 22/24, Item 6870-296-0001, Proposition 98	38,796,000	38,796,000	38,796,000	—
6870-606-0001	2024	Board of Gov. of the California Community Colleges	Chapter 9/25 Section 23(a) and (c), Proposition 98	10,000,000	10,000,000	10,000,000	—
6870-607-0001	2024	Board of Gov. of the California Community Colleges	Chapter 9/25 Section 26(a) and (e), Proposition 98	20,100,000	20,100,000	20,100,000	—
6870-608-0001	2024	Board of Gov. of the California Community Colleges	Chapter 9/25 Section 18(a) and (b), Proposition 98	66,558,000	66,558,000	66,558,000	—
6870-609-0001	2024	Board of Gov. of the California Community Colleges	Chapter 9/25 Section 22(a) and (d), Proposition 98	15,000,000	15,000,000	15,000,000	—
6870-610-0001	2024	Board of Gov. of the California Community Colleges	Proposition 30, Section 4(e)(3)(a), Proposition 98	1,207,704,273	1,207,704,273	1,207,704,273	—
6870-613-0001	2024	Board of Gov. of the California Community Colleges	Chapter 9/25 Section 19(b)(1) and (e), Proposition 98	25,000,000	25,000,000	25,000,000	—
6870-614-0001	2024	Board of Gov. of the California Community Colleges	Chapter 9/25 Section 24(a) and (c), Proposition 98	10,000,000	10,000,000	10,000,000	—
6870-619-0001	2024	Board of Gov. of the California Community Colleges	Chapter 9/25 Section 25(a) and (b), Proposition 98	5,125,000	5,125,000	5,125,000	—
6980-001-0001	2024	California Student Aid Commission	Budget Act Chapter 22/24	23,050,000	22,663,000	22,533,552	(129,448)
6980-00102-0001	2021	California Student Aid Commission	Education Code Section 69617(d)	1,200,611	1,200,611	1,200,611	—
6980-00104-0001	2021	California Student Aid Commission	Education Code Section 69969(c) and (d)(1)	1,190,653	1,190,653	1,190,653	—
6980-101-0001	2024	California Student Aid Commission	Budget Act Chapter 22/24	2,985,570,000	2,987,717,000	2,983,318,023	(4,398,977)
6980-10102-0001	2021	California Student Aid Commission	Budget Act Chapter 84/21, Item 6980-101-0001, Provision 2	102,249,742	102,249,742	102,249,742	—
6980-10112-0001	2024	California Student Aid Commission	Budget Act Chapter 22/24, Item 6980-101-0001, Provision 1.2	(492,500)	(492,500)	(492,500)	—
6980-10113-0001	2024	California Student Aid Commission	Budget Act Chapter 22/24, Item 6980-101-0001, Provision 1.3	(1,000,000)	(1,000,000)	(1,000,000)	—
9889-611-0001	2014	Public School System Stabilization Account	CA Constitution Article XVI Section 21(b); Control Section 12.32	1,053,983,000	1,053,983,000	1,053,983,000	—
9889-695-0001	2014	Public School System Stabilization Account	Less Funding Provided by the General Fund Proposition 2	(598,958,000)	(598,958,000)	(598,958,000)	—
Total Education				\$ 97,863,048,778	\$ 96,758,115,875	\$ 96,686,709,397	\$ (71,406,479)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Tax Relief

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
7120-00103-0001	2021	California Workforce Investment Board	Budget Act Chapter 69/21, Section 235	\$ 148,579	\$ 148,579	\$ 148,579	\$ —
7120-00103-0001	2021	California Workforce Investment Board	Budget Act Chapter 240/21, Item 7120-00106-0001, Provision 20	500,000	500,000	500,000	—
9100-101-0001	2024	Tax Relief	Budget Act Chapter 22/24	415,001,000	415,001,000	377,644,846	(37,356,154)
9100-111-0001	2024	Tax Relief	Budget Act Chapter 22/24	7,500,000	7,500,000	7,500,000	—
Total General Government – Tax Relief				\$ 423,149,579	\$ 423,149,579	\$ 385,793,425	\$ (37,356,154)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(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	\$ 29,683,362	\$ 29,683,362	\$ 29,683,362	\$ —
9600-501001-0001	1996	General Obligation Bonds and Commercial Paper	Commercial Paper Fees	8,249,170	8,249,170	8,249,170	—
9600-501002-0001	1987	General Obligation Bonds and Commercial Paper	Underwriter's Discount	13,537,154	13,537,154	13,537,154	—
9600-502110-0001	2001	General Obligation Bonds and Commercial Paper	Int. on Debt Serv. - Clean Water/Air, Safe Park, & Coastal Prot.	76,305,613	76,305,613	76,305,613	—
9600-502120-0001	2001	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Clean Water/Air, Safe Parks, & Coastal Prot.	33,040,000	33,040,000	33,040,000	—
9600-502160-0001	2001	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(7,319,851)	(7,319,851)	(7,319,851)	—
9600-503110-0001	2018	General Obligation Bonds and Commercial Paper	CA Drought Water Parks Climate Coastal Prot. - Int. on Debt Serv.	64,348,076	64,348,076	64,348,076	—
9600-503120-0001	2018	General Obligation Bonds and Commercial Paper	CA Drought Water Parks Climate Coastal Prot. - Int. on Debt Serv.	41,635,000	41,635,000	41,635,000	—
9600-504110-0001	1988	General Obligation Bonds and Commercial Paper	California Library Construction & Renovation - Int. on Debt Serv.	10,466,007	10,466,007	10,466,007	—
9600-504120-0001	1988	General Obligation Bonds and Commercial Paper	California Library Construction & Renovation - Int. on Debt Serv.	3,675,000	3,675,000	3,675,000	—
9600-504160-0001	1988	General Obligation Bonds and Commercial Paper	Federal Interest of Bad Debt Service Interest	(2,374,011)	(2,374,011)	(2,374,011)	—
9600-505110-0001	1984	General Obligation Bonds and Commercial Paper	California Park and Recreational Facilities Interest	71,588	71,588	71,588	—
9600-505120-0001	1984	General Obligation Bonds and Commercial Paper	Park and Recreational Facilities Bonds Act of 1984	645,000	645,000	645,000	—
9600-507110-0001	1980	General Obligation Bonds and Commercial Paper	California Parklands Program Bonds Interest	1,500	1,500	1,500	—
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	596,236	596,236	596,236	—
9600-509120-0001	1975	General Obligation Bonds and Commercial Paper	California Safe Drinking Water Bonds	2,560,000	2,560,000	2,560,000	—
9600-509130-0001	1975	General Obligation Bonds and Commercial Paper	California Safe Drinking Water Reimbursements	(2,000,274)	(2,000,274)	(2,000,274)	—
9600-509160-0001	1975	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(9,510)	(9,510)	(9,510)	—
9600-511110-0001	2004	General Obligation Bonds and Commercial Paper	California Stem Cell Research and Cures Interest	72,535,372	72,535,372	72,535,372	—
9600-511120-0001	2004	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - CA Stem Cell Research and Cures	58,910,000	58,910,000	58,910,000	—
9600-511130-0001	2004	General Obligation Bonds and Commercial Paper	Reimbursement of Capitalized Interest	(46,400,585)	(46,400,585)	(46,400,585)	—
9600-511160-0001	2004	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(1,876,770)	(1,876,770)	(1,876,770)	—
9600-513110-0001	1988	General Obligation Bonds and Commercial Paper	California Wildlife, Coastal, and Parkland Conservation Interest	874,001	874,001	874,001	—
9600-513120-0001	1988	General Obligation Bonds and Commercial Paper	Wildlife, Coastal, and Parkland Conservation Bond Prin.	5,625,000	5,625,000	5,625,000	—
9600-514110-0001	2004	General Obligation Bonds and Commercial Paper	Children's Hospital Interest	83,759,226	83,759,226	83,759,226	—
9600-514120-0001	2004	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Children's Hospital Bond Act	22,500,000	22,500,000	22,500,000	—
9600-514160-0001	2004	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(13,544,075)	(13,544,075)	(13,544,075)	—
9600-515110-0001	1998	General Obligation Bonds and Commercial Paper	Class Size Reduction, Public Education Facilities Interest	133,106,860	133,106,860	133,106,860	—
9600-515120-0001	1998	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Class Size Reduction, Public Edu. Facilities	362,140,000	362,140,000	362,140,000	—
9600-515160-0001	1998	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(607,156)	(607,156)	(607,156)	—
9600-516110-0001	1990	General Obligation Bonds and Commercial Paper	Clean Air and Transportation Improvement Interest	9,442,796	9,442,796	9,442,796	—
9600-516120-0001	1990	General Obligation Bonds and Commercial Paper	Clean Air and Transportation Improvement Act of 1990	28,130,000	28,130,000	28,130,000	—
9600-516160-0001	1990	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(101,193)	(101,193)	(101,193)	—
9600-518110-0001	1970	General Obligation Bonds and Commercial Paper	Clean Water Interest	3,000	3,000	3,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(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	100,000	100,000	100,000	—
9600-521110-0001	1978	General Obligation Bonds and Commercial Paper	Clean Water and Water Conservation Interest	30,508	30,508	30,508	—
9600-521120-0001	1978	General Obligation Bonds and Commercial Paper	Clean Water and Water Conservation Bonds Redemption	270,000	270,000	270,000	—
9600-523110-0001	1988	General Obligation Bonds and Commercial Paper	Clean Water and Water Reclamation Interest	124,450	124,450	124,450	—
9600-523120-0001	1988	General Obligation Bonds and Commercial Paper	1988 Clean Water and Water Reclamation Prin.	615,000	615,000	615,000	—
9600-531110-0001	1988	General Obligation Bonds and Commercial Paper	County Correctional Fac. Capital Exp. and Youth Fac. Interest	286,788	286,788	286,788	—
9600-531120-0001	1988	General Obligation Bonds and Commercial Paper	Correctional Facility Capital Penal Code Section 4496.40	2,455,000	2,455,000	2,455,000	—
9600-534110-0001	2006	General Obligation Bonds and Commercial Paper	Disaster Preparedness and Flood Prevention Interest	151,004,850	151,004,850	151,004,850	—
9600-534120-0001	2006	General Obligation Bonds and Commercial Paper	Disaster Preparedness and Flood Prevention Prin.	95,620,000	95,620,000	95,620,000	—
9600-534160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(31,098,890)	(31,098,890)	(31,098,890)	—
9600-536110-0001	1990	General Obligation Bonds and Commercial Paper	Earthquake Safety and Public Building Rehabilitation Interest	81,613	81,613	81,613	—
9600-536120-0001	1990	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Earthquake Safety & Public Building Rehab.	725,000	725,000	725,000	—
9600-540110-0001	1984	General Obligation Bonds and Commercial Paper	Fish and Wildlife Habitat Enhancement Interest	95,051	95,051	95,051	—
9600-540120-0001	1984	General Obligation Bonds and Commercial Paper	Redemption Fish and Wildlife Habitat Enhancement	225,000	225,000	225,000	—
9600-548110-0001	1986	General Obligation Bonds and Commercial Paper	Higher Education Facilities Interest	2,391,703	2,391,703	2,391,703	—
9600-548120-0001	1986	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Higher Education Facilities	13,210,000	13,210,000	13,210,000	—
9600-548160-0001	1986	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(76,079)	(76,079)	(76,079)	—
9600-549110-0001	2006	General Obligation Bonds and Commercial Paper	Highway Safety, Traffic Reduction, Port Security Interest	640,084,481	640,084,481	640,084,481	—
9600-549120-0001	2006	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - HW Safety/Traffic Reduction/Air Quality/Port	547,830,000	547,830,000	547,830,000	—
9600-549160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(65,072,556)	(65,072,556)	(65,072,556)	—
9600-551110-0001	2002	General Obligation Bonds and Commercial Paper	Housing and Emergency Shelter Interest	47,881,264	47,881,264	47,881,264	—
9600-551120-0001	2002	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Housing and Emergency Shelter	74,940,000	74,940,000	74,940,000	—
9600-551160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(8,084,910)	(8,084,910)	(8,084,910)	—
9600-554110-0001	2002	General Obligation Bonds and Commercial Paper	Kindergarten-University Public Education Facilities Interest	1,384,701,846	1,384,701,846	1,384,701,846	—
9600-554120-0001	2002	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Higher Ed. Capital Outlay	1,237,385,000	1,237,385,000	1,237,385,000	—
9600-554150-0001	2002	General Obligation Bonds and Commercial Paper	Other Bond Expenses Variable Rate Bond Expenditures	2,291,990	2,291,990	2,291,990	—
9600-554160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(137,269,873)	(137,269,873)	(137,269,873)	—
9600-557110-0001	1981	General Obligation Bonds and Commercial Paper	New Prison Construction Interest	149,338	149,338	149,338	—
9600-557120-0001	1981	General Obligation Bonds and Commercial Paper	New Prison Construction Bond Act Redemption	405,000	405,000	405,000	—
9600-557160-0001	1981	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(18,629)	(18,629)	(18,629)	—
9600-561110-0001	1996	General Obligation Bonds and Commercial Paper	Public Education Facilities Interest	21,037,943	21,037,943	21,037,943	—
9600-561120-0001	1996	General Obligation Bonds and Commercial Paper	General Obligation Bonds and Commercial Paper	83,250,000	83,250,000	83,250,000	—
9600-563110-0001	1996	General Obligation Bonds and Commercial Paper	Safe, Clean, Reliable Water Supply Interest	13,569,145	13,569,145	13,569,145	—
9600-563120-0001	1996	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe, Clean, Reliable Water	23,850,000	23,850,000	23,850,000	—
9600-563160-0001	1996	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(427,176)	(427,176)	(427,176)	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(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	39,934,764	39,934,764	39,934,764	—
9600-564120-0001	1999	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Drink/Clean Water/Watershed/Fld. Prot.	50,555,000	50,555,000	50,555,000	—
9600-564160-0001	1999	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(3,352,710)	(3,352,710)	(3,352,710)	—
9600-565110-0001	2006	General Obligation Bonds and Commercial Paper	Safe Drinking Water, Flood Control, Coastal Prot. Interest	165,799,095	165,799,095	165,799,095	—
9600-565120-0001	2006	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Drink Water/Flood Contr./Coastal Prot.	96,675,000	96,675,000	96,675,000	—
9600-565160-0001	2006	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(17,807,543)	(17,807,543)	(17,807,543)	—
9600-566110-0001	1999	General Obligation Bonds and Commercial Paper	Safe Neighborhood Parks, Clean Water/Air and Coastal Interest	39,950,658	39,950,658	39,950,658	—
9600-566120-0001	1999	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe Neighb. Parks/Clean Water/Air/Coast Prot.	50,410,000	50,410,000	50,410,000	—
9600-566160-0001	1999	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(1,522,698)	(1,522,698)	(1,522,698)	—
9600-567110-0001	2008	General Obligation Bonds and Commercial Paper	Safe, Reliable High Speed Passenger Train Interest	224,729,020	224,729,020	224,729,020	—
9600-567120-0001	2008	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Safe/Reliable High-Speed Pass. Train	303,375,000	303,375,000	303,375,000	—
9600-567150-0001	2008	General Obligation Bonds and Commercial Paper	Other Bond Expenses	2,935,627	2,935,627	2,935,627	—
9600-568110-0001	1974	General Obligation Bonds and Commercial Paper	School Building and Earthquake Interest	142,975	142,975	142,975	—
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	2,922,749	2,922,749	2,922,749	—
9600-569120-0001	1988	General Obligation Bonds and Commercial Paper	School Facilities Bond Act of 1988	19,775,000	19,775,000	19,775,000	—
9600-570110-0001	1996	General Obligation Bonds and Commercial Paper	Seismic Retrofit Interest	25,438,731	25,438,731	25,438,731	—
9600-570120-0001	1996	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Seismic Retrofit	73,010,000	73,010,000	73,010,000	—
9600-570160-0001	1996	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(607,156)	(607,156)	(607,156)	—
9600-579110-0001	1976	General Obligation Bonds and Commercial Paper	State, Urban, and Coastal Parks Bond Interest	26,100	26,100	26,100	—
9600-579120-0001	1976	General Obligation Bonds and Commercial Paper	State, Urban, and Coastal Parks Bond Redemption	130,000	130,000	130,000	—
9600-580110-0001	2017	General Obligation Bonds and Commercial Paper	Veterans and Affordable Housing Bond Act of 2018	43,409,782	43,409,782	43,409,782	—
9600-580120-0001	2017	General Obligation Bonds and Commercial Paper	Veterans and Affordable Housing Bond Act of 2018	20,905,000	20,905,000	20,905,000	—
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	(657,752)	(657,752)	(657,752)	—
9600-582110-0001	2013	General Obligation Bonds and Commercial Paper	Veterans Housing and Homelessness Prevention	8,112,510	8,112,510	8,112,510	—
9600-582120-0001	2013	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Veterans Housing and Homeless Prevention	9,420,000	9,420,000	9,420,000	—
9600-583110-0001	2001	General Obligation Bonds and Commercial Paper	Voting Modernization Interest on Debt Serv.	1,450,250	1,450,250	1,450,250	—
9600-583120-0001	2001	General Obligation Bonds and Commercial Paper	Voting Modernization Principal on Debt Serv.	13,260,000	13,260,000	13,260,000	—
9600-584110-0001	1988	General Obligation Bonds and Commercial Paper	Water Conservation Interest	205,690	205,690	205,690	—
9600-584120-0001	1988	General Obligation Bonds and Commercial Paper	Water Conservation Bond Law of 1988	765,000	765,000	765,000	—
9600-585110-0001	1986	General Obligation Bonds and Commercial Paper	Water Conservation and Water Quality	283,291	283,291	283,291	—
9600-585120-0001	1986	General Obligation Bonds and Commercial Paper	Water Conservation and Water Quality Prin.	1,060,000	1,060,000	1,060,000	—
9600-586110-0001	2014	General Obligation Bonds and Commercial Paper	Water Quality, Supply, and Infrastructure Improvement Interest	133,078,988	133,078,988	133,078,988	—
9600-586120-0001	2014	General Obligation Bonds and Commercial Paper	Water Quality, Supply, and Infrastructure Improvement Prin.	56,430,000	56,430,000	56,430,000	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Debt Service

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9600-587110-0001	2002	General Obligation Bonds and Commercial Paper	Water Security, Clean Drink Water, Coastal and Beach Prot. Int.	105,228,597	105,228,597	105,228,597	—
9600-587120-0001	2002	General Obligation Bonds and Commercial Paper	Prin. on Debt Serv. - Water Sec./Clean Drink Water/Coast/Beach Prot.	176,715,000	176,715,000	176,715,000	—
9600-587160-0001	2002	General Obligation Bonds and Commercial Paper	Build America Bonds Federal Interest Subsidy	(10,868,941)	(10,868,941)	(10,868,941)	—
9600-588110-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Development Interest	1,243	1,243	1,243	—
9600-588120-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Development Bonds Prin.	35,000	35,000	35,000	—
9600-588130-0001	1959	General Obligation Bonds and Commercial Paper	California Water Resources Bonds - Self Liquidating Reimburs.	(36,243)	(36,243)	(36,243)	—
9600-597-0001	2024	General Obligation Bonds and Commercial Paper	Budget Act Chapter 35/24, Item 6440-001-0001	(303,338,000)	(303,338,000)	(303,338,000)	—
9600-598-0001	2023	General Obligation Bonds and Commercial Paper	Less Funding Provided by Fund 3107 for GF Repayment	(77,402,638)	(77,402,638)	(77,402,638)	—
9600-598-0001	2010	General Obligation Bonds and Commercial Paper	Less Funding Provided by Fund 3107 for GF Repayment	(1,387,171,836)	(1,387,171,836)	(1,387,171,836)	—
9612-001-0001	2024	Tobacco Settlement Revenue Shortfall	Budget Act Chapter 22/24	1,000	1,000	—	(1,000)
9620-001-0001	2024	Cash Management and Budgetary Loans	Budget Act Chapter 22/24	15,000,000	15,000,000	—	(15,000,000)
9620-002-0001	2024	Cash Management and Budgetary Loans	Budget Act Chapter 22/24	42,018,000	42,018,000	13,317,731	(28,700,269)
9625-001-0001	2024	Interest Payments to the Federal Government	Budget Act Chapter 22/24	85,000,000	90,073,699	90,073,699	—
9892-501-0001	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	70,496,298	70,496,298	70,496,298	—
Total General Government – Debt Service				\$ 5,169,604,726	\$ 5,174,678,425	\$ 5,130,977,157	\$ (43,701,269)

(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	2024	Senate	Budget Act Chapter 22/24	\$ 184,471,000	\$ 184,471,000	\$ 184,471,000	\$ —
0120-011-0001	2024	Assembly	Budget Act Chapter 22/24	243,064,000	243,064,000	243,064,000	—
0160-001-0001	2024	Legislative Counsel Bureau	Budget Act Chapter 22/24	181,307,000	180,449,000	180,449,000	—
0250-001-0001	2024	Judicial Branch	Budget Act Chapter 22/24	598,182,000	574,347,000	570,117,493	(4,229,507)
0250-00101-0001	2024	Judicial Branch	Budget Act Chapter 22/24, Item 0250-001-0001, Provision 1	5,353,458	5,353,458	5,353,458	—
0250-00101-0001	2023	Judicial Branch	Budget Act Chapter 12/23	57,715	57,715	(189,420)	(247,135)
0250-00106-0001	2022	Judicial Branch	Budget Act Chapter 45/22, Item 0250-001-0001, Provision 6	3,525,000	3,525,000	3,525,000	—
0250-00108-0001	2024	Judicial Branch	Budget Act Chapter 994/24, Control Section 11.96	742,213	742,213	742,213	—
0250-00109-0001	2024	Judicial Branch	Budget Act Chapter 22/24	749,783	749,783	749,783	—
0250-00110-0001	2024	Judicial Branch	Budget Act Chapter 4/24, Control Section 5.26(a)(3) and (a)	125,000	125,000	125,000	—
0250-00111-0001	2024	Judicial Branch	Budget Act Chapter 4/25, Control Section 5.26(a)(1) and (a)	166,667	166,667	166,667	—
0250-00111-0001	2022	Judicial Branch	Budget Act Chapter 45/22, Provision 11	19,705,266	9,241,949	(44)	(9,241,993)
0250-00122-0001	2023	Judicial Branch	Budget Act Chapter 12/23	243,798	243,798	243,798	—
0250-00123-0001	2022	Judicial Branch	Budget Act Chapter 43/22	78,474	78,474	78,474	—
0250-00124-0001	2023	Judicial Branch	Reappropriated by Chapter 22/24, Item 0250-492	2,210,457	2,210,457	2,209,923	(534)
0250-00125-0001	2023	Judicial Branch	Budget Act Chapter 12/23	499,982	499,982	499,982	—
0250-00125-0001	2022	Judicial Branch	Reappropriated by Chapter 22/24, Item 0250-493	9,272,282	9,272,282	9,272,282	—
0250-00126-0001	2023	Judicial Branch	Budget Act Chapter 12/23	105,210	105,210	105,210	—
0250-00127-0001	2024	Judicial Branch	Budget Act Chapter 22/24	99,014	99,014	99,014	—
0250-00127-0001	2023	Judicial Branch	Budget Act Chapter 12/23	608	608	603	(5)
0250-00128-0001	2023	Judicial Branch	Budget Act Chapter 38/23, Section 19.56	14,457	14,457	—	(14,457)
0250-00129-0001	2022	Judicial Branch	Reappropriated by Chapter 4/25, Item 0250-494(1)	10,193	10,193	10,193	—
0250-00190-0001	2022	Judicial Branch	Reappropriated by Chapter 189/23, Item 0250-490	244,800	244,800	244,800	—
0250-00191-0001	2022	Judicial Branch	Reappropriated by Chapter 12/23, Item 0250-491	1,909,501	1,909,501	1,778,649	(130,852)
0250-003-0001	2024	Judicial Branch	Budget Act Chapter 22/24	73,255,000	31,673,000	31,654,230	(18,770)
0250-011-0001	2024	Judicial Branch	Budget Act Chapter 22/24	1,000	812,000	811,000	(1,000)
0250-012-0001	2024	Judicial Branch	Budget Act Chapter 22/24	94,296,000	94,296,000	94,296,000	—
0250-015-0001	2024	Judicial Branch	Budget Act Chapter 22/24	40,000,000	40,000,000	—	(40,000,000)
0250-101-0001	2024	Judicial Branch	Budget Act Chapter 22/24	136,890,000	78,910,000	78,638,892	(271,108)
0250-10101-0001	2024	Judicial Branch	Budget Act Chapter 22/24, Item 0250-101-0001, Provision 1	34,507,200	34,507,200	34,507,200	—
0250-10102-0001	2024	Judicial Branch	Budget Act Chapter 22/24, Item 0250-101-0001, Provision 2	5,000,000	5,000,000	5,000,000	—
0250-10111-0001	2023	Judicial Branch	Budget Act Chapter 994/24, Control Section 11.96(k)	704,051	704,051	704,051	—
0250-10111-0001	2022	Judicial Branch	Budget Act Chapter 994/24, Control Section 11.96(k)	580,340	580,340	580,340	—
0250-10111-0001	2021	Judicial Branch	Budget Act Chapter 994/24, Control Section 11.96(k)	580,340	580,340	580,340	—
0250-10114-0001	2024	Judicial Branch	Budget Act Chapter 22/24, Item 0250-101-0001, Provision 14	16,750,000	16,750,000	16,750,000	—

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0250-10115-0001	2024	Judicial Branch	Budget Act Chapter 22/24, Item 0250-101-0001, Provision 15	563,000	563,000	563,000	—
0250-10117-0001	2024	Judicial Branch	Budget Act Chapter 4/25, Control Section 5.26(a)(1) and (a)	9,750,000	9,750,000	9,750,000	—
0250-10118-0001	2024	Judicial Branch	Budget Act Chapter 4/25, Control Section 5.26(a)(3) and (a)	4,875,000	4,875,000	4,875,000	—
0250-102-0001	2024	Judicial Branch	Budget Act Chapter 22/24	71,502,000	71,502,000	68,818,585	(2,683,415)
0250-103-0001	2024	Judicial Branch	Budget Act Chapter 22/24	38,923,000	38,923,000	18,880,000	(20,043,000)
0250-111-0001	2024	Judicial Branch	Budget Act Chapter 22/24	1,873,826,000	1,889,488,000	1,889,488,000	—
0250-112-0001	2024	Judicial Branch	Budget Act Chapter 22/24	44,218,000	44,218,000	44,218,000	—
0250-113-0001	2024	Judicial Branch	Budget Act Chapter 22/24	37,273,000	37,273,000	—	(37,273,000)
0250-114-0001	2024	Judicial Branch	Budget Act Chapter 22/24	216,700,000	216,700,000	210,700,000	(6,000,000)
0250-115-0001	2024	Judicial Branch	Budget Act Chapter 22/24	100,000,000	100,000,000	100,000,000	—
0250-301-0001	2022	Judicial Branch	Budget Act Chapter 43/22	95,188,000	114,505,000	10,000,000	(104,505,000)
0250-501-0001	2023	Judicial Branch	Government Code Section 15849.1	781,200	781,200	260,791	(520,409)
0250-595-0001	2024	Judicial Branch	Less Funding Provided by Fund 0932	(105,000,000)	(105,000,000)	(105,000,000)	—
0250-696-0001	2024	Judicial Branch	Budget Act Chapter 22/24, Section 15.45	(203,282,000)	(203,282,000)	(203,282,000)	—
0280-001-0001	2024	Commission on Judicial Performance	Budget Act Chapter 22/24	7,249,000	7,200,000	6,495,174	(704,826)
0280-011-0001	2024	Commission on Judicial Performance	Budget Act Chapter 22/24	1,000	5,000	4,000	(1,000)
0390-001-0001	2024	Contributions to Judges' Retirement System	Budget Act Chapter 22/24	1,150,000	1,150,000	1,150,000	—
0390-101-0001	2024	Contributions to Judges' Retirement System	Budget Act Chapter 22/24	215,415,000	215,415,000	215,415,000	—
0390-551-0001	1994	Contributions to Judges' Retirement System	Government Code Section 75101	5,766,084	5,766,084	5,766,084	—
0390-551-0001	1953	Contributions to Judges' Retirement System	Government Code Section 75101	452,937	452,937	452,937	—
0390-651-0001	1994	Contributions to Judges' Retirement System	Government Code Section 75600.5	93,477,440	93,477,440	93,477,440	—
0390-651-0001	1953	Contributions to Judges' Retirement System	Government Code Section 75600.5	815,756	815,756	815,756	—
0500-001-0001	2024	Governor's Office	Budget Act Chapter 22/24	27,294,000	25,609,000	25,086,572	(522,428)
0509-001-0001	2024	Governor's Office of Business and Economic Dev.	Budget Act Chapter 22/24	75,477,000	49,340,000	26,453,075	(22,886,925)
0509-00101-0001	2022	Governor's Office of Business and Economic Dev.	Budget Act Chapter 249/22, Item 0509-101-0001, Provision 1	744,991	744,991	38,853	(706,138)
0509-00102-0001	2024	Governor's Office of Business and Economic Dev.	Budget Act Chapter 22/24	22,997,529	22,997,529	22,997,529	—
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	3,869,863	3,869,863	3,869,863	—
0509-00103-0001	2021	Governor's Office of Business and Economic Dev.	Budget Act Chapter 21/21	2,000,000	2,000,000	—	(2,000,000)
0509-00105-0001	2023	Governor's Office of Business and Economic Dev.	Budget Act Chapter 38/23	725,000	725,000	725,000	—
0509-00105-0001	2022	Governor's Office of Business and Economic Dev.	Budget Act Chapter 45/22	337,773	337,773	327,384	(10,389)
0509-00106-0001	2023	Governor's Office of Business and Economic Dev.	Budget Act Chapter 38/23	115,824	115,824	2,500	(113,324)
0509-00106-0001	2022	Governor's Office of Business and Economic Dev.	Budget Act Chapter 45/22	100,000	100,000	100,000	—
0509-011-0001	2024	Governor's Office of Business and Economic Dev.	Budget Act Chapter 22/24	861,000	861,000	861,000	—
0509-101-0001	2024	Governor's Office of Business and Economic Dev.	Budget Act Chapter 21/21	10,000,000	10,000,000	10,000,000	—

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Budgetary Comparison Schedule
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(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0509-101-0001	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	50,000,000	—	(50,000,000)
0509-10101-0001	2022	Governor's Office of Business and Economic Dev.	Budget Act Chapter 45/22	28,216,730	28,216,730	28,100,513	(116,217)
0509-10102-0001	2022	Governor's Office of Business and Economic Dev.	Budget Act Chapter 45/22	2,191,641	2,191,641	2,191,641	—
0509-10103-0001	2023	Governor's Office of Business and Economic Dev.	Budget Act Chapter 38/23	2,204,171	2,204,171	2,204,171	—
0509-10123-0001	2022	Governor's Office of Business and Economic Dev.	Reappropriated by Chapter 12/23, Item 0509-491	1,885,919	1,885,919	1,865,788	(20,131)
0509-10201-0001	2023	Governor's Office of Business and Economic Dev.	Budget Act Chapter 38/23	(1,400,000)	(1,400,000)	(1,400,000)	—
0509-104-0001	2021	Governor's Office of Business and Economic Dev.	Budget Act Chapter 21/21	4,537,922	4,537,922	674,725	(3,863,197)
0509-113-0001	2024	Governor's Office of Business and Economic Dev.	Budget Act Chapter 994/24	25,000,000	25,000,000	25,000,000	—
0509-502-0001	2024	Governor's Office of Business and Economic Dev.	Budget Act Chapter 1/25, Control Section 90	3,000,000	3,000,000	3,000,000	—
0509-594-0001	2021	Governor's Office of Business and Economic Dev.	Chapter 259/21, Section 2(a)	322,548	322,548	322,548	—
0511-001-0001	2024	Secretary for Government Operations Agency	Budget Act Chapter 22/24	18,756,000	18,304,000	18,247,202	(56,798)
0511-00101-0001	2022	Secretary for Government Operations Agency	Budget Act Chapter 45/22	4,872,762	4,872,762	—	(4,872,762)
0511-00124-0001	2023	Secretary for Government Operations Agency	Reappropriated by Chapter 22/24, Item 0511-490	600,000	600,000	600,000	—
0552-001-0001	2024	Office of the Inspector General	Budget Act Chapter 22/24	51,364,000	47,425,000	47,188,911	(236,089)
0650-001-0001	2024	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 22/24	31,114,047	31,114,047	29,522,721	(1,591,326)
0650-00101-0001	2023	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 23/16	130,000	130,000	129,378	(622)
0650-00101-0001	2022	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 23/16	(9,900,000)	(9,900,000)	(9,900,000)	—
0650-00101-0001	2019	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 23/16	235	235	—	(235)
0650-00101-0001	2018	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 29/18	1,754,591	(2,369,616)	(2,372,801)	(3,185)
0650-00101-0001	2017	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 14/17	(667)	(667)	(667)	—
0650-00102-0001	2023	Governor's Office of Land Use and Climate Innovation	Reappropriated by Chapter 994/24, Item 0690-490	2,000,000	2,000,000	1,996,865	(3,135)
0650-00102-0001	2021	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 21/21	(5,981,177)	(5,981,177)	(5,981,177)	—
0650-00103-0001	2021	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 21/21	371,207	371,207	371,207	—
0650-00104-0001	2022	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 43/22	9,850,010	9,850,010	(149,990)	(10,000,000)
0650-00104-0001	2021	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 21/21	82,512	82,512	82,512	—
0650-00105-0001	2021	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 21/21	(7,930,043)	(7,930,043)	(7,930,043)	—
0650-00107-0001	2022	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 43/22	79,196,952	79,196,952	79,196,952	—
0650-00107-0001	2021	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 21/21	5,292,842	5,292,842	5,292,842	—
0650-00108-0001	2022	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 43/22	562,726	562,726	562,312	(414)
0650-00109-0001	2022	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 43/22	316	316	316	—
0650-00110-0001	2021	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 994/24, Control Section 11.96(k)	11,195,255	11,195,255	11,195,255	—
0650-00112-0001	2023	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 12/23	231	231	231	—
0650-00115-0001	2023	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 189/23, Section 19.567(a)(4)(G)	950,000	950,000	950,000	—
0650-00116-0001	2023	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 38/23, Section 19.56	2,644,780	2,644,780	2,644,780	—

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(amounts in whole dollars)

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Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0650-00123-0001	2022	Governor's Office of Land Use and Climate Innovation	Reappropriated by Chapter 12/23, Item 0650-492	928,315	928,315	143,866	(784,449)
0650-00124-0001	2021	Governor's Office of Land Use and Climate Innovation	Reappropriated by Chapter 994/24, Item 0690-490	469,559	469,559	469,559	—
0650-021-0001	2021	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 994/24, Control Section 11.96(k)	1,040,056	1,040,056	1,040,056	—
0650-101-0001	2022	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 43/22	68,954,925	68,954,925	68,954,925	—
0650-101-0001	2021	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 240/21	21,817,762	21,817,762	21,817,762	—
0650-10104-0001	2022	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 43/22	12,026,397	12,026,397	12,026,397	—
0650-10106-0001	2022	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 43/22	8,376,124	8,376,124	(423,876)	(8,800,000)
0650-10110-0001	2021	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 994/24, Control Section 11.96(k)	98,718,358	98,718,358	98,718,358	—
0650-10122-0001	2021	Governor's Office of Land Use and Climate Innovation	Reappropriated by Chapter 43/22, Item 0650-491	5,128,225	5,128,225	3,213,858	(1,914,367)
0650-10210-0001	2021	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 994/24, Control Section 11.96(k)	166,927,167	166,927,167	166,927,167	—
0650-501-0001	2022	Governor's Office of Land Use and Climate Innovation	Education Code Section 10859	1,101,690	1,101,690	1,031,531	(70,159)
0650-593-0001	2021	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 240/21, Item 0650-101-0001, Provision 6	262,025	262,025	262,025	—
0650-594-0001	2021	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 23/19, Item 0650-102-0001, Provision 1	(394,429)	(394,429)	(394,429)	—
0650-595-0001	2022	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 249/22, Item 0650-101-0001, Provision 4	280,409	280,409	280,409	—
0680-001-0001	2024	Governor's Office of Service and Community Eng.	Budget Act Chapter 35/24	107,997,000	121,872,000	121,670,720	(201,280)
0680-00103-0001	2024	Governor's Office of Service and Community Eng.	Budget Act Chapter 994/24, Control Section 11.96(l)	900,022	900,022	900,022	—
0680-101-0001	2024	Governor's Office of Service and Community Eng.	Budget Act Chapter 35/24	5,600,000	300,000	300,000	—
0680-102-0001	2024	Governor's Office of Service and Community Eng.	Budget Act Chapter 35/24	96,865,000	83,099,000	77,482,323	(5,616,677)
0690-001-0001	2024	Office of Emergency Services	Budget Act Chapter 22/24	278,119,000	275,862,000	275,183,063	(678,937)
0690-00101-0001	2018	Office of Emergency Services	Government Code Section 8690.6(a)	302,552,579	302,552,579	(26,862)	(302,579,441)
0690-00101-0001	2017	Office of Emergency Services	Government Code Section 8690.6(a)	17,836,018	17,836,018	—	(17,836,018)
0690-00109-0001	2023	Office of Emergency Services	Assembly Bill 102, Chapter 38/23	3,801,464	3,801,464	3,801,464	—
0690-00110-0001	2023	Office of Emergency Services	Budget Act Chapter 38/23, Section 19.56	564,642	564,642	—	(564,642)
0690-00119-0001	2019	Office of Emergency Services	Budget Act Chapter 23/19	8,078,728	8,078,728	—	(8,078,728)
0690-00123-0001	2022	Office of Emergency Services	Reappropriated by Chapter 12/23, Item 0690-490	301,827	301,827	300,281	(1,546)
0690-002-0001	2024	Office of Emergency Services	Budget Act Chapter 22/24	4,281,581	4,281,581	4,281,581	—
0690-003-0001	2024	Office of Emergency Services	Budget Act Chapter 22/24	5,509,000	5,509,000	5,501,184	(7,816)
0690-004-0001	2024	Office of Emergency Services	Budget Act Chapter 22/24	1,326,000	1,317,000	988,782	(328,218)
0690-005-0001	2024	Office of Emergency Services	Budget Act Chapter 35/24	3,090,000	2,060,000	1,908,400	(151,600)
0690-006-0001	2024	Office of Emergency Services	Budget Act Chapter 22/24	1,000	148,632,000	147,094,254	(1,537,746)
0690-007-0001	2024	Office of Emergency Services	Budget Act Chapter 35/24	1,016	1,016	1,016	—
0690-101-0001	2024	Office of Emergency Services	Budget Act Chapter 22/24	108,000,000	106,132,000	83,627,173	(22,504,827)
0690-10107-0001	2022	Office of Emergency Services	Budget Act Chapter 43/22	312,197	312,197	312,197	—
0690-10110-0001	2024	Office of Emergency Services	Budget Act Chapter 22/24	4,770,169	4,770,169	4,770,169	—
0690-10110-0001	2023	Office of Emergency Services	Budget Act Chapter 12/23	9,366	9,366	9,366	—

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(amounts in whole dollars)

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Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0690-10110-0001	2022	Office of Emergency Services	Budget Act Chapter 43/22	241,214	241,214	128,240	(112,974)
0690-10110-0001	2021	Office of Emergency Services	Budget Act Chapter 69/21	73,567	73,567	73,567	—
0690-10111-0001	2021	Office of Emergency Services	Budget Act Chapter 69/21	659,482	659,482	659,482	—
0690-10112-0001	2023	Office of Emergency Services	Budget Act Chapter 12/23	1,900,000	1,900,000	1,895,219	(4,781)
0690-10113-0001	2022	Office of Emergency Services	Budget Act Chapter 249/22, Control Section 19.56(7) and (9)	7,000,000	7,000,000	7,000,000	—
0690-10115-0001	2023	Office of Emergency Services	Budget Act Chapter 12/23	(107,377)	(107,377)	(107,377)	—
0690-102-0001	2024	Office of Emergency Services	Budget Act Chapter 35/24	2,600,000	2,600,000	2,600,000	—
0690-103-0001	2024	Office of Emergency Services	Budget Act Chapter 22/24	4	4	4	—
0690-103-0001	2023	Office of Emergency Services	Budget Act Chapter 12/23	19,449,231	19,449,231	19,449,231	—
0690-103-0001	2022	Office of Emergency Services	Budget Act Chapter 43/22	6,794,971	6,794,971	5,972,444	(822,527)
0690-105-0001	2024	Office of Emergency Services	Budget Act Chapter 35/24	99,910,000	100,940,000	100,582,544	(357,456)
0690-112-0001	2024	Office of Emergency Services	Budget Act Chapter 22/24	100,000,000	100,000,000	71,073,355	(28,926,645)
0690-115-0001	2024	Office of Emergency Services	Budget Act Chapter 22/24	2,187,000	2,187,000	854,854	(1,332,146)
0690-301-0001	2024	Office of Emergency Services	Budget Act Chapter 22/24	4,092,234	4,092,234	4,092,234	—
0690-301-0001	2022	Office of Emergency Services	Budget Act Chapter 43/22	28,888,000	28,888,000	4,013,765	(24,874,235)
0690-30121-0001	2019	Office of Emergency Services	Government Code Sections 13332.11 and 16352	(33,828)	(33,828)	(33,828)	—
0690-30124-0001	2015	Office of Emergency Services	Government Code Sections 13332.11 and 16352	240,000	240,000	240,000	—
0750-001-0001	2024	Office of the Lieutenant Governor	Budget Act Chapter 22/24	2,917,000	2,781,000	2,331,373	(449,627)
0820-001-0001	2024	Department of Justice	Budget Act Chapter 22/24	449,342,000	418,968,000	418,116,654	(851,346)
0820-00104-0001	2021	Department of Justice	Budget Act Chapter 69/21	2,895,686	2,895,686	2,895,686	—
0820-00106-0001	2024	Department of Justice	Budget Act Chapter 22/24 Item 0820-001-0001, Provision 6	4,109	4,109	4,109	—
0820-00107-0001	2024	Department of Justice	Budget Act Chapter 3/25, Control Section 5.26(e)(2)	5,000,000	5,000,000	5,000,000	—
0820-00109-0001	2023	Department of Justice	Budget Act Chapter 38/23, Section 19.56	14,478	14,478	—	(14,478)
0820-00122-0001	2021	Department of Justice	Reappropriated by Chapter 45/22, Item 0820-490	724,681	724,681	724,681	—
0820-003-0001	2024	Department of Justice	Budget Act Chapter 22/24	1,600,000	1,600,000	1,600,000	—
0820-013-0001	2024	Department of Justice	Budget Act Chapter 22/24	46,100,000	46,100,000	46,100,000	—
0820-015-0001	2024	Department of Justice	Budget Act Chapter 22/24	5,500,000	5,500,000	5,500,000	—
0820-016-0001	2024	Department of Justice	Budget Act Chapter 22/24	41,000	41,000	41,000	—
0820-017-0001	2024	Department of Justice	Budget Act Chapter 22/24	258,000	258,000	258,000	—
0820-018-0001	2024	Department of Justice	Budget Act Chapter 22/24	1,447,000	1,447,000	1,447,000	—
0820-502-0001	2024	Department of Justice	Budget Act Chapter 997/24, Section 25	7,319	7,319	7,319	—
0840-001-0001	2024	California State Controller's Office	Budget Act Chapter 22/24	128,550,000	127,893,000	127,247,085	(645,915)
0840-00117-0001	2022	California State Controller's Office	Reappropriated by Chapter 35/24, Item 0840-490(1)	10,406,000	10,406,000	10,406,000	—
0840-00124-0001	2023	California State Controller's Office	Reappropriated by Chapter 22/24, Item 0840-490	3,299,000	3,299,000	3,299,000	—
0840-520-0001	1994	California State Controller's Office	Assembly Bill 2500, Chapter 867/94, Section 5	6,126	6,126	6,126	—

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Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0845-001-0001	2024	Department of Insurance	Budget Act Chapter 22/24	7,369,000	7,962,000	6,265,756	(1,696,244)
0860-002-0001	2024	State Board of Equalization	Budget Act Chapter 22/24	34,695,000	33,249,000	29,815,228	(3,433,772)
0870-001-0001	2024	Office of Tax Appeals	Budget Act Chapter 22/24	29,314,000	27,525,000	24,959,944	(2,565,056)
0890-001-0001	2024	Secretary of State	Budget Act Chapter 22/24	86,459,000	88,533,000	80,008,136	(8,524,864)
0890-101-0001	2019	Secretary of State	Budget Act Chapter 23/19	140,880	140,880	(9,340,299)	(9,481,179)
0890-101-0001	2018	Secretary of State	Budget Act Chapter 29/18	12,257,938	12,257,938	3,764,431	(8,493,507)
0890-501-0001	2022	Secretary of State	Budget Act Chapter 65/22, Section 3	150,000	150,000	—	(150,000)
0911-001-0001	2024	Citizens Redistricting Commission	Budget Act Chapter 22/24	185,000	185,000	160,709	(24,291)
0950-001-0001	2024	California State Treasurer's Office	Budget Act Chapter 22/24	14,059,000	13,448,000	11,885,171	(1,562,829)
0957-113-0001	2024	California HOPE for Children Trust Account Board	Budget Act Chapter 22/24	15,000,000	15,000,000	15,000,000	—
0977-001-0001	2022	California Health Facilities Financing Authority	Budget Act Chapter 43/22	91,117	91,117	89,475	(1,642)
0977-00102-0001	2022	California Health Facilities Financing Authority	Budget Act Chapter 45/22	392,973	392,973	392,973	—
0977-101-0001	2023	California Health Facilities Financing Authority	Budget Act Chapter 12/23	23,750,000	23,750,000	23,750,000	—
0977-10102-0001	2022	California Health Facilities Financing Authority	Budget Act Chapter 45/22	23,750,000	23,750,000	23,750,000	—
0985-001-0001	2024	California School Finance Authority	Budget Act Chapter 22/24	1,141,000	1,133,000	1,131,219	(1,781)
0985-220-0001	2024	California School Finance Authority	Budget Act Chapter 22/24 Item 0985-220-0001 Proposition 98	168,041,000	168,041,000	168,041,000	—
0985-605-0001	2023	California School Finance Authority	Education Code Section 67329.3(a)(2)(A) and (A)(3)	(53,026,864)	(53,026,864)	(53,026,864)	—
0989-502-0001	2023	California Educational Facilities Authority	Education Code Section 67329.3(a)(2)(A) and (A)(3)	(159,422,190)	(159,422,190)	(159,422,190)	—
7501-001-0001	2024	Department of Human Resources	Budget Act Chapter 22/24	35,666,000	33,220,000	31,994,695	(1,225,305)
7502-001-0001	2024	Department of Technology	Budget Act Chapter 22/24	306,143,000	56,970,000	47,057,014	(9,912,986)
7502-00101-0001	2024	Department of Technology	Budget Act Chapter 12/23	137,648,392	137,648,392	137,648,392	—
7502-00101-0001	2023	Department of Technology	Budget Act Chapter 249/22, Section 19.56(7) and (9)	240,677,331	240,677,331	240,677,331	—
7502-00108-0001	2021	Department of Technology	Budget Act Chapter 249/22, Section 11.96(q)	71,876,860	71,876,860	71,876,860	—
7502-00109-0001	2021	Department of Technology	Budget Act Chapter 249/22, Section 11.96(o)	595,954,880	595,954,880	595,954,880	—
7502-00110-0001	2021	Department of Technology	Budget Act Chapter 994/24, Control Section 11.96(k)	2,355,687,021	2,355,687,021	2,355,687,021	—
7502-002-0001	2024	Department of Technology	Budget Act Chapter 22/24	776,000	771,000	627,528	(143,472)
7502-00204-0001	2022	Department of Technology	Budget Act Chapter 43/22	1,478,739	1,478,739	1,478,739	—
7502-00205-0001	2022	Department of Technology	Budget Act Chapter 43/22	3,925,162	3,925,162	3,925,162	—
7503-001-0001	2024	California State Treasurer's Office	Budget Act Chapter 22/24	3,186,000	2,535,000	2,534,842	(158)
7504-001-0001	2024	Office of Data and Innovation	Budget Act Chapter 22/24	17,729,000	19,138,000	16,040,875	(3,097,125)
7600-001-0001	2024	California Department of Tax and Fee Administration	Budget Act Chapter 22/24	408,774,000	382,606,000	354,247,389	(28,358,611)
7600-501-0001	1984	California Department of Tax and Fee Administration	Revenue and Taxation Code Section 8655.5(a)	485,353	485,353	485,353	—
7730-001-0001	2024	Franchise Tax Board	Budget Act Chapter 22/24	1,222,432,000	1,179,664,000	1,120,916,673	(58,747,327)
7730-00101-0001	2023	Franchise Tax Board	Reappropriated by Chapter 22/24, Item 7730-490(1)	17,452,000	17,452,000	—	(17,452,000)
7730-00102-0001	2023	Franchise Tax Board	Reappropriated by Chapter 22/24, Item 7730-490(2)	13,834,000	13,834,000	—	(13,834,000)

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Budgetary Comparison Schedule
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Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
7730-00103-0001	2023	Franchise Tax Board	Reappropriated by Chapter 22/24, Item 7730-490(3)	2,199,000	2,199,000	—	(2,199,000)
7730-301-0001	2022	Franchise Tax Board	Budget Act Chapter 43/22	1,313,000	1,313,000	1,313,000	—
7730-30124-0001	2022	Franchise Tax Board	Government Code Sections 13332.11 and 16352	3,952,000	3,952,000	3,952,000	—
7730-501-0001	2022	Franchise Tax Board	Budget Act Chapter 73/22, Section 11	20,000	20,000	—	(20,000)
7730-503-0001	2022	Franchise Tax Board	Budget Act Chapter 5/23, Section 4	20,000	20,000	—	(20,000)
7730-511-0001	2021	Franchise Tax Board	Welfare and Institutions Code Section 8150.2(g)(1)	1,735,250	1,735,250	1,735,250	—
7730-512-0001	2021	Franchise Tax Board	Welfare and Institutions Code Section 8162	(949,932)	(949,932)	(949,932)	—
7760-001-0001	2024	Department of General Services	Budget Act Chapter 21/21	32,496,149	79,194,149	67,204,889	(11,989,260)
7760-001-0001	2023	Department of General Services	Budget Act Chapter 12/23	3,923	3,923	3,923	—
7760-001-0001	2022	Department of General Services	Budget Act Chapter 43/22	2,671,489	2,671,489	2,671,489	—
7760-001-0001	2021	Department of General Services	Budget Act Chapter 21/21	230,000	230,000	(57,421)	(287,421)
7760-00105-0001	2021	Department of General Services	Budget Act Chapter 240/21, Item 7760-101-0001, Provision 1(k)	(3,120,100)	(3,120,100)	(3,120,100)	—
7760-00107-0001	2023	Department of General Services	Budget Act Chapter 38/23, Section 19.56	57,912	57,912	—	(57,912)
7760-00109-0001	2023	Department of General Services	Budget Act Chapter 9/24, Control Section 19.56	159,258	159,258	—	(159,258)
7760-00123-0001	2022	Department of General Services	Reappropriated by Chapter 12/23, Item 7760-490	3,900,000	3,900,000	3,900,000	—
7760-002-0001	2023	Department of General Services	Budget Act Chapter 12/23	399,570	399,570	68,721	(330,849)
7760-002-0001	2022	Department of General Services	Budget Act Chapter 43/22	117,836	117,836	104,392	(13,444)
7760-004-0001	2024	Department of General Services	Budget Act Chapter 22/24	821,036	821,036	821,036	—
7760-015-0001	2024	Department of General Services	Budget Act Chapter 22/24	77,754,000	77,754,000	77,754,000	—
7760-301-0001	2022	Department of General Services	Budget Act Chapter 43/22	36,000	36,000	—	(36,000)
7760-501-0001	2023	Department of General Services	Education Code Section 17375(j)	10,718,262	10,718,262	10,718,262	—
7760-811-0001	2024	Department of General Services	Government Code Sections 9112.59 (b)(1) and (a)	300,000,000	300,000,000	300,000,000	—
7870-001-0001	2024	California Victim Compensation Board	Budget Act Chapter 22/24	1,474,000	1,335,000	896,890	(438,110)
7870-101-0001	2024	California Victim Compensation Board	Budget Act Chapter 22/24	8,000,000	10,668,000	10,667,720	(280)
7870-10102-0001	2022	California Victim Compensation Board	Budget Act Chapter 43/22, Item 7870-101-0001, Provision 2/7	4,770,433	4,770,433	1,559,975	(3,210,458)
7870-10106-0001	2022	California Victim Compensation Board	Budget Act Chapter 43/22, Item 7870-101-0001, Provision 6/7	497,365	497,365	473,626	(23,739)
7870-111-0001	2024	California Victim Compensation Board	Budget Act Chapter 22/24	14,500,000	14,500,000	14,500,000	—
7900-504-0001	2024	Public Employees' Retirement System	Government Code Section 20825.17 (a)(1)	337,000,000	337,000,000	337,000,000	—
7910-001-0001	2024	Office of Administrative Law	Budget Act Chapter 22/24	3,468,000	3,415,000	3,412,350	(2,650)
8120-002-0001	2024	Commission on Peace Officer Standards and Training	Budget Act Chapter 22/24	43,438,000	35,881,000	27,645,146	(8,235,854)
8120-00202-0001	2022	Commission on Peace Officer Standards and Training	Budget Act Chapter 43/22, Item 8120-002-0001, Provision 2	2,803,898	2,803,898	2,074,029	(729,869)
8120-102-0001	2024	Commission on Peace Officer Standards and Training	Budget Act Chapter 22/24	20,000,000	20,000,000	13,974,616	(6,025,384)
8140-001-0001	2024	State Public Defender	Budget Act Chapter 22/24	21,329,000	21,716,000	21,709,896	(6,104)
8140-00103-0001	2024	State Public Defender	Budget Act Chapter 22/24, Item 0250-101-0001, Provision 16	39,462	39,462	39,462	—
8140-002-0001	2023	State Public Defender	Budget Act Chapter 38/23	1,195,908	1,195,908	1,195,908	—

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(amounts in whole dollars)

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Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8140-101-0001	2023	State Public Defender	Budget Act Chapter 189/23	(200)	(200)	(200)	—
8260-001-0001	2024	California Arts Council	Budget Act Chapter 22/24	10,674,000	11,141,000	10,831,015	(309,985)
8260-00102-0001	2023	California Arts Council	Budget Act Chapter 12/23, Item 8260-001-0001, Provision 2	243,604	243,604	243,604	—
8260-00103-0001	2023	California Arts Council	Budget Act Chapter 38/23, Section 19.56	246,126	246,126	236,163	(9,963)
8260-101-0001	2024	California Arts Council	Budget Act Chapter 22/24	20,300,000	19,800,000	19,800,000	—
8260-10105-0001	2023	California Arts Council	Budget Act Chapter 189/23	5,350,000	5,350,000	5,350,000	—
8260-10105-0001	2022	California Arts Council	Budget Act Chapter 45/22	1	1	—	(1)
8260-10106-0001	2023	California Arts Council	Budget Act Chapter 249/22, Section 19.56(7) and (9)	2,500,000	2,500,000	2,500,000	—
8260-593-0001	2022	California Arts Council	Budget Act Chapter 69/21, Item 8260-101-0001, Provision 4	51,091	51,091	51,082	(9)
8385-001-0001	2024	California Citizens Compensation Commission	Budget Act Chapter 22/24	10,000	9,000	4,150	(4,850)
8570-001-0001	2024	Department of Food and Agriculture	Budget Act Chapter 22/24	163,219,000	133,074,000	132,837,652	(236,348)
8570-00102-0001	2024	Department of Food and Agriculture	Budget Act Chapter 22/24, Item 8570-001-0001, Provision 2	24,985,000	24,985,000	24,985,000	—
8570-00103-0001	2023	Department of Food and Agriculture	Budget Act Chapter 43/22, Item 8570-001-0001, Provision 3	227,555	227,555	227,555	—
8570-00103-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22, Item 8570-001-0001, Provision 3	1,328	1,328	(66,186)	(67,514)
8570-00104-0001	2023	Department of Food and Agriculture	Budget Act Chapter 12/23	8,652	8,652	8,652	—
8570-00104-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	180,101	180,101	180,101	—
8570-00106-0001	2023	Department of Food and Agriculture	Budget Act Chapter 12/23	22,919,000	22,919,000	22,919,000	—
8570-00106-0001	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	33,363	33,363	33,362	(1)
8570-00107-0001	2023	Department of Food and Agriculture	Budget Act 12/23, Item 8570-001-0001, Provision 7	7,930,039	7,930,039	7,930,039	—
8570-00108-0001	2023	Department of Food and Agriculture	Budget Act Chapter 38/23, Section 19.56	57,912	57,912	—	(57,912)
8570-00124-0001	2023	Department of Food and Agriculture	Reappropriated by Chapter 35/24, Item 8570-490(2)	4,649,000	4,649,000	—	(4,649,000)
8570-00125-0001	2023	Department of Food and Agriculture	Reappropriated by Chapter 35/24, Item 8570-490(2)	800,000	800,000	—	(800,000)
8570-002-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	4,656,235	4,533,235	3,492,233	(1,041,003)
8570-002-0001	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	5,767,109	6,942,109	3,076,866	(3,865,243)
8570-00224-0001	2021	Department of Food and Agriculture	Reappropriated by Chapter 35/24, Item 8570-490(3)	557,000	557,000	364,851	(192,149)
8570-003-0001	2024	Department of Food and Agriculture	Budget Act Chapter 22/24	2,088,000	883,000	446,250	(436,750)
8570-101-0001	2024	Department of Food and Agriculture	Budget Act Chapter 23/19	43,915,000	26,015,000	26,015,000	—
8570-101-0001	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	701,644	701,644	(157,705)	(859,349)
8570-101-0001	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	14,867	14,867	—	(14,867)
8570-102-0001	2023	Department of Food and Agriculture	Budget Act Chapter 38/23	9,175,783	9,175,783	9,175,783	—
8570-10201-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22, Item 8570-102-0001, Provision 1	52,800,000	52,800,000	52,606,000	(194,000)
8570-10202-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22, Item 8570-102-0001, Provision 2	343,147	343,147	343,147	—
8570-10203-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22, Item 8570-102-0001, Provision 3	8,900,000	8,900,000	246,689	(8,653,311)
8570-10205-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22, Item 8570-102-0001, Provision 5	710,430	24,710,430	680,248	(24,030,182)
8570-10214-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22, Item 8570-102-0001, Provision 14	585,000	585,000	585,000	—

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Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8570-10222-0001	2021	Department of Food and Agriculture	Reappropriated by Chapter 43/22, Item 8570-491	49,216	49,216	49,216	—
8570-10224-0001	2021	Department of Food and Agriculture	Reappropriated by Chapter 35/24, Item 8570-490(5)	4,826,000	4,826,000	939,823	(3,886,177)
8570-111-0001	2024	Department of Food and Agriculture	Budget Act Chapter 22/24	5,116,000	5,116,000	5,116,000	—
8570-301-0001	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	3,151,000	3,151,000	—	(3,151,000)
8570-588-0001	2024	Department of Food and Agriculture	Budget Act Chapter 38/23, Item 8570-101-0001, Provision 1 and 2	10,000	10,000	10,000	—
8570-588-0001	2021	Department of Food and Agriculture	Budget Act Chapter 240/21, Item 8570-101-0001, Provision 2	2,465,876	2,465,876	(15,591)	(2,481,467)
8570-589-0001	2023	Department of Food and Agriculture	Budget Act Chapter 189/23, Item 8570-102-0001, Provision 2	(2,237)	(2,237)	(2,237)	—
8570-589-0001	2022	Department of Food and Agriculture	Budget Act Chapter 240/21, Item 8570-102-0001, Provision 2	14,935,379	13,467,379	11,197,166	(2,270,213)
8620-001-0001	2024	Fair Political Practices Commission	Budget Act Chapter 22/24	12,164,000	12,067,000	12,065,214	(1,786)
8620-52024-0001	1996	Fair Political Practices Commission	Government Code Section 85802	1,153,000	1,153,000	1,145,744	(7,256)
8620-53124-0001	1974	Fair Political Practices Commission	Budget Act Chapter 22/24, Item 8640-001-0001, Provision 4	5,476,000	5,476,000	5,460,830	(15,170)
8660-001-0001	2022	Public Utilities Commission	Budget Act Chapter 249/22	9,900,423	9,900,423	(99,577)	(10,000,000)
8660-06202-0001	2023	Public Utilities Commission	Budget Act Chapter 43/22, Item 8660-062-0001, Provision 1	129,565,804	129,565,804	129,565,804	—
8660-06202-0001	2022	Public Utilities Commission	Budget Act Chapter 43/22, Item 8660-062-0001, Provision 1	108,831,842	108,831,842	108,831,842	—
8660-501-0001	2021	Public Utilities Commission	Budget Act Chapter 249/22, Section 11.96(o)	2,484,099	2,484,099	2,484,099	—
8660-601-0001	2021	Public Utilities Commission	Budget Act Chapter 249/22, Section 11.96(o)	333,367,431	333,367,431	333,367,431	—
8780-001-0001	2024	Milton Marks "Little Hoover" Co. on CA St. Gov. Org.	Budget Act Chapter 22/24	1,391,000	1,373,000	1,333,680	(39,320)
8820-001-0001	2024	Commission on the Status of Women and Girls	Budget Act Chapter 22/24	1,604,000	1,593,000	1,349,497	(243,503)
8820-00101-0001	2023	Commission on the Status of Women and Girls	Budget Act Chapter 38/23, Section 19.56	14,478	14,478	14,477	(1)
8825-001-0001	2024	Comm. on Asian and Pacific Islander American Affairs	Budget Act Chapter 22/24	1,049,000	1,045,000	879,246	(165,754)
8825-00101-0001	2021	Comm. on Asian and Pacific Islander American Affairs	Budget Act Chapter 69/21	12,059	12,059	12,059	—
8855-001-0001	2024	California State Auditor's Office	Budget Act Chapter 22/24	28,710,000	24,403,000	20,377,630	(4,025,370)
8860-001-0001	2024	Department of Finance	Budget Act Chapter 22/24	64,734,000	63,531,000	54,517,319	(9,013,681)
8860-00105-0001	2024	Department of Finance	Budget Act Chapter 994/24, Control Section 11.96(l)	438,854	438,854	438,854	—
8860-00106-0001	2024	Department of Finance	Budget Act Chapter 994/24, Control Section 11.96(l)	559,943	559,943	559,943	—
8880-001-0001	2024	Financial Information System for California	Budget Act Chapter 12/23	77,673,000	127,109,000	87,396,854	(39,712,146)
8880-001-0001	2023	Financial Information System for California	Budget Act Chapter 12/23	19,509,351	19,509,351	(111,257)	(19,620,608)
8885-001-0001	2024	Commission on State Mandates	Budget Act Chapter 22/24	3,399,000	3,162,000	3,076,090	(85,910)
8885-00123-0001	2022	Commission on State Mandates	Reappropriated by Chapter 12/23, Item 8885-492	130,000	130,000	84,781	(45,219)
8885-295-0001	2024	Commission on State Mandates	Budget Act Chapter 22/24	130,256,000	130,256,000	85,376,217	(44,879,783)
8940-001-0001	2024	Military Department	Budget Act Chapter 22/24	148,951,000	225,474,000	178,690,689	(46,783,311)
8940-00110-0001	2023	Military Department	Budget Act Chapter 189/23, Section 19.563(a)(4) and (10)	500,000	500,000	405,371	(94,629)
8940-00111-0001	2023	Military Department	Budget Act Chapter 38/23, Section 19.56	14,478	14,478	—	(14,478)
8940-002-0001	2024	Military Department	Budget Act Chapter 22/24	44,895,000	44,845,000	44,294,483	(550,517)
8940-101-0001	2024	Military Department	Budget Act Chapter 22/24	60,000	60,000	10,000	(50,000)

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8940-301-0001	2022	Military Department	Budget Act Chapter 43/22	6,160,854	4,173,854	3,886,460	(287,394)
8940-30121-0001	2018	Military Department	Government Code Sections 13332.11 and 16352	50,000	50,000	50,000	—
8955-001-0001	2024	Department of Veterans Affairs	Budget Act Chapter 21/21	540,466,000	516,907,000	480,284,341	(36,622,659)
8955-001-0001	2022	Department of Veterans Affairs	Budget Act Chapter 43/22	9,884,420	9,884,420	9,784,441	(99,980)
8955-001-0001	2021	Department of Veterans Affairs	Budget Act Chapter 21/21	3,847,000	3,847,000	3,847,000	—
8955-003-0001	2024	Department of Veterans Affairs	Budget Act Chapter 22/24	33,943,000	25,416,000	25,413,882	(2,118)
8955-017-0001	2024	Department of Veterans Affairs	Budget Act Chapter 22/24	175,000	174,000	158,989	(15,011)
8955-101-0001	2024	Department of Veterans Affairs	Budget Act Chapter 22/24	11,000,000	11,000,000	11,000,000	—
8955-112-0001	2024	Department of Veterans Affairs	Budget Act Chapter 22/24	5,000,000	5,000,000	5,000,000	—
8955-301-0001	2022	Department of Veterans Affairs	Budget Act Chapter 43/22	39,594,050	39,594,050	—	(39,594,050)
8955-593-0001	2022	Department of Veterans Affairs	Budget Act Chapter 43/22, Item 8955-102-0001, Provision 2	1,399,757	1,399,757	699,857	(699,900)
9210-102-0001	2024	Local Government Financing	Budget Act Chapter 43/22	1,605,000	1,605,000	—	(1,605,000)
9210-102-0001	2022	Local Government Financing	Budget Act Chapter 43/22	1,597,034	1,597,034	—	(1,597,034)
9210-104-0001	2022	Local Government Financing	Budget Act Chapter 43/22	2,000,000	2,000,000	2,000,000	—
9210-110-0001	2024	Local Government Financing	Budget Act Chapter 22/24	138,514,000	138,514,000	138,476,951	(37,049)
9210-115-0001	2024	Local Government Financing	Budget Act Chapter 22/24	10,000,000	10,000,000	10,000,000	—
9210-601-0001	2024	Local Government Financing	Budget Act Chapter 257/21, Section 46	50,000,000	50,000,000	50,000,000	—
9285-101-0001	2024	Trial Court Security – Court Construction	Budget Act Chapter 22/24	20,000,000	20,000,000	8,490,162	(11,509,838)
9285-102-0001	2024	Trial Court Security – Court Construction	Budget Act Chapter 22/24	533,000	533,000	533,000	—
9286-101-0001	2024	Trial Court Security – Judgeships	Budget Act Chapter 22/24	7,420,000	7,420,000	7,420,000	—
9300-101-0001	2024	Payment to Counties for Costs of Homicide Trials	Budget Act Chapter 22/24	16,000	16,988	16,988	—
9460-652-0001	2024	Apportionment of Tideland Revenues	Public Resources Code Section 6817	299,171	299,171	299,171	—
9650-001-0001	2024	Health and Dental Benefits for Annuitants	Budget Act Chapter 22/24	2,722,580,000	2,626,580,000	2,577,837,028	(48,742,972)
9672-501-0001	2024	Settlements and Judgments by Department of Justice	Budget Act Chapter 115/24, Section 1(a)(1)	149,668	149,668	149,668	—
9672-502-0001	2024	Settlements and Judgments by Department of Justice	Budget Act Chapter 115/24, Section 1(a)(2)	180,000	180,000	180,000	—
9672-503-0001	2024	Settlements and Judgments by Department of Justice	Budget Act Chapter 115/24, Section 1(a)(3)	192,706	192,706	192,706	—
9672-504-0001	2024	Settlements and Judgments by Department of Justice	Budget Act Chapter 328/24, Section 1 (a)(1)	62,565	62,565	62,565	—
9672-505-0001	2024	Settlements and Judgments by Department of Justice	Budget Act Chapter 328/24, Section 1 (a)(2)	13,300,000	13,300,000	13,300,000	—
9672-506-0001	2024	Settlements and Judgments by Department of Justice	Budget Act Chapter 328/24, Section 1 (a)(3)	1,625,000	1,625,000	1,625,000	—
9672-507-0001	2024	Settlements and Judgments by Department of Justice	Budget Act Chapter 328/24, Section 1 (a)(4)	2,690,049	2,690,049	2,690,049	—
9672-508-0001	2024	Settlements and Judgments by Department of Justice	Budget Act Chapter 328/24, Section 1 (a)(5)	1,576,832	1,576,832	1,576,832	—
9672-511-0001	2022	Settlements and Judgments by Department of Justice	Chapter 10/23, Section 1(a)(1)	75,000	75,000	—	(75,000)
9672-512-0001	2022	Settlements and Judgments by Department of Justice	Chapter 10/23, Section 1(a)(2)	323	323	—	(323)
9800-001-0001	2024	Augmentation for Employee Compensation	Budget Act Chapter 22/24	639,475,000	639,475,000	—	(639,475,000)
9802-501-0001	2024	June to July Payroll Deferral	Budget Act Chapter 1/09, Section 15.45	(1,290,760,774)	(1,290,760,774)	(1,290,760,774)	—

(continued)

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9840-001-0001	2024	Augmentation for Contingencies or Emergency	Budget Act Chapter 22/24	40,000,000	7,789,012	—	(7,789,012)
9885-599-0001	2024	Reserved for Encumbrances	Expenditure Adjustment for Encumbrances	16,315,102	16,315,102	16,315,102	—
9885-699-0001	2024	Reserved for Encumbrances	Expenditure Adjustment for Encumbrances	2,544,994,618	2,544,994,618	2,544,994,618	—
9885-899-0001	2024	Reserved for Encumbrances	Expenditure Adjustment for Encumbrances	(139,525,244)	(139,525,244)	(139,525,244)	—
9900-590-0001	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	(953,807,025)	(953,807,025)	(953,807,025)	—
9900-999998-0001	1983	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 85802	(49,768,089)	(49,768,089)	(49,768,089)	—
9910-999997-0001	1983	General Fund Credits from Federal Funds (SWCAP)	Budget Act Chapter 14/17, Item 8640-001-0001(4), Prop. 9/74	(154,065,207)	(154,065,207)	(154,065,207)	—
9990-503-0001	1991	Miscellaneous Control Accounts	Government Code Section 16724 (i)	26,023	26,023	26,023	—
9990-612-0001	1994	Miscellaneous Control Accounts	Penal Code, Section 290.3(b)	2,737	2,737	2,737	—
0981-001-0001	2024	California ABLE Act Board	Budget Act Chapter 22/24	1,466,000	1,463,000	1,021,694	(441,306)
Total General Government – Other General Government				\$ 19,261,290,502	\$ 18,887,178,978	\$ 16,902,027,915	\$ (1,985,151,063)

(concluded)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
General Fund Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in thousands)

Totals by Function	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 4,664,887	\$ 4,672,276	\$ 4,012,903	\$ (659,373)
Transportation	894,699	894,610	571,508	(323,102)
Natural Resources and Environmental Protection	7,328,541	8,274,280	5,991,883	(2,282,397)
Health and Human Services	76,520,876	79,544,603	74,245,708	(5,298,895)
Corrections and Rehabilitation	14,713,904	14,423,158	14,119,511	(303,647)
Education	97,863,049	96,758,116	96,686,709	(71,407)
General Government				
Tax Relief	423,150	423,150	385,794	(37,356)
Debt Service	5,169,604	5,174,678	5,130,977	(43,701)
Other General Government	19,261,291	18,887,179	16,902,028	(1,985,151)
Total General Fund Expenditures	\$ 226,840,001	\$ 229,052,050	\$ 218,047,021	\$ (11,005,029)

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Federal Trust Fund Expenditures by Function

Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function *
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
1111-0890	Department of Consumer Affairs	\$ 3,746	\$ 3,746	\$ 3,746	\$ —
1700-0890	Civil Rights Department	6,076,000	6,076,000	6,076,000	—
2240-0890	Department of Housing and Community Development	544,501,353	544,501,353	544,501,353	—
Total Business, Consumer Services, and Housing		\$ 550,581,099	\$ 550,581,099	\$ 550,581,099	\$ —

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, 2025
(amounts in whole dollars)

Transportation

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
0521-0890	Secretary for Transportation Agency	\$ 133,856,560	\$ 133,856,560	\$ 133,856,560	\$ —
2660-0890	Department of Transportation	5,635,833,477	5,635,833,477	5,635,833,477	—
2665-0890	High-Speed Rail Authority	2,772,491	2,772,491	2,772,491	—
2720-0890	Department of the California Highway Patrol	29,783,791	29,783,791	29,783,791	—
Total Transportation		\$ 5,802,246,319	\$ 5,802,246,319	\$ 5,802,246,319	\$ —

Column Totals may not foot due to rounding.

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Budgetary Comparison Schedule
Federal Trust Fund Expenditures by Function *
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
0555-0890	Secretary for Environmental Protection	\$ 14,677	\$ 14,677	\$ 14,677	\$ —
3125-0890	California Tahoe Conservancy	895,966	895,966	895,966	—
3360-0890	Energy Resources Conservation and Development Comm.	265,924,409	265,924,409	265,924,409	—
3480-0890	Department of Conservation	48,583,215	48,583,215	48,583,215	—
3540-0890	Department of Forestry and Fire Protection	36,010,088	36,010,088	36,010,088	—
3560-0890	State Lands Commission	20,348,167	20,348,167	20,348,167	—
3600-0890	Department of Fish and Wildlife	97,747,294	97,747,294	97,747,294	—
3640-0890	Wildlife Conservation Board	10,619,053	10,619,053	10,619,053	—
3720-0890	California Coastal Commission	3,756,404	3,756,404	3,756,404	—
3760-0890	State Coastal Conservancy	3,769,229	3,769,229	3,769,229	—
3790-0890	Department of Parks and Recreation	49,003,669	49,003,669	49,003,669	—
3820-0890	San Francisco Bay Conservation and Development Comm.	58,994	58,994	58,994	—
3840-0890	Delta Protection Commission	177,520	177,520	177,520	—
3855-0890	Sierra Nevada Conservancy	134,587	134,587	134,587	—
3860-0890	Department of Water Resources	54,357,920	54,357,920	54,357,920	—
3885-0890	Delta Stewardship Council	132,852	132,852	132,852	—
3900-0890	State Air Resources Board	7,192,598	7,192,598	7,192,598	—
3930-0890	Department of Pesticide Regulation	2,341,903	2,341,903	2,341,903	—
3940-0890	State Water Resources Control Board	687,172,482	687,172,482	687,172,482	—
3960-0890	Department of Toxic Substances Control	28,624,832	28,624,832	28,624,832	—
3970-0890	Department of Resources Recycling and Recovery	30,078	30,078	30,078	—
Total Natural Resources and Environmental Protection		\$ 1,316,895,937	\$ 1,316,895,937	\$ 1,316,895,937	\$ —

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, 2025
(amounts in whole dollars)

Health and Human Services

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
0530-0890	Secretary for CA Health and Human Services Agency	\$ 9,257,410	\$ 9,257,410	\$ 9,257,410	\$ —
4100-0890	State Council on Developmental Disabilities	7,639,715	7,639,715	7,639,715	—
4120-0890	Emergency Medical Services Authority	4,344,621	4,344,621	4,344,621	—
4140-0890	Department of Health Care Access and Information	3,216,229	3,216,229	3,216,229	—
4170-0890	California Department of Aging	185,724,134	185,724,134	185,724,134	—
4180-0890	Commission on Aging	848,961	848,961	848,961	—
4260-0890	State Department of Health Care Services	106,580,478,653	106,580,478,653	106,580,478,653	—
4265-0890	Department of Public Health	1,923,310,350	1,923,310,350	1,923,310,350	—
4300-0890	Department of Developmental Services	57,610,704	57,610,704	57,610,704	—
4700-0890	Department of Community Services and Development	359,757,334	359,757,334	359,757,334	—
5160-0890	Department of Rehabilitation	452,684,751	452,684,751	452,684,751	—
5175-0890	Department of Child Support Services	663,643,105	663,643,105	663,643,105	—
5180-0890	Department of Social Services	11,283,302,443	11,283,302,443	11,283,302,443	—
7120-0890	California Workforce Development Board	17,413,632	17,413,632	17,413,632	—
7350-0890	Department of Industrial Relations	32,682,200	32,682,200	32,682,200	—
Total Health and Human Services		\$ 121,581,914,242	\$ 121,581,914,242	\$ 121,581,914,242	\$ —

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, 2025
(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	\$ 2,785,215	\$ 2,785,215	\$ 2,785,215	\$ —
5227-0890	Board of State and Community Corrections	34,542,370	34,542,370	34,542,370	—
5990-0890	Federal Immigration Funding – Incarceration	45,973,493	45,973,493	45,973,493	—
Total Corrections and Rehabilitation		\$ 83,301,078	\$ 83,301,078	\$ 83,301,078	\$ —

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, 2025
(amounts in whole dollars)

Education

Item	Agency	Budgeted Amounts		Actual Amounts	Variance with Final Budget
		Original	Final		
6100-0890	Department of Education	\$ 7,803,625,647	\$ 7,803,625,647	\$ 7,803,625,647	\$ —
6120-0890	California State Library	15,423,584	15,423,584	15,423,584	—
6980-0890	California Student Aid Commission	(13,623)	(13,623)	(13,623)	—
Total Education		\$ 7,819,035,608	\$ 7,819,035,608	\$ 7,819,035,608	\$ —

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, 2025
(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.	\$ 1,219,366	\$ 1,219,366	\$ 1,219,366	\$ —
0650-0890	Governor's Office of Land Use and Climate Innovation	(28,909,041)	(28,909,041)	(28,909,041)	—
0680-0890	Governor's Office of Service and Community Eng.	59,309,776	59,309,776	59,309,776	—
0690-0890	Office of Emergency Services	6,078,939,036	6,078,939,036	6,078,939,036	—
0820-0890	Department of Justice	62,458,640	62,458,640	62,458,640	—
0840-0890	California State Controller's Office	1,644,777	1,644,777	1,644,777	—
0890-0890	Secretary of State	9,261,993	9,261,993	9,261,993	—
0985-0890	California School Finance Authority	19,666,916	19,666,916	19,666,916	—
7502-0890	Department of Technology	37,874,045	37,874,045	37,874,045	—
7600-0890	California Department of Tax and Fee Administration	113,324	113,324	113,324	—
7870-0890	California Victim Compensation Board	35,979,853	35,979,853	35,979,853	—
8260-0890	California Arts Council	1,097,162	1,097,162	1,097,162	—
8570-0890	Department of Food and Agriculture	167,537,240	167,537,240	167,537,240	—
8660-0890	Public Utilities Commission	570,086,522	570,086,522	570,086,522	—
8940-0890	Military Department	131,543,587	131,543,587	131,543,587	—
8955-0890	Department of Veterans Affairs	3,057,470	3,057,470	3,057,470	—
9390-0890	Apportionment of Federal Receipts for Flood Control Lands	(148,985)	(148,985)	(148,985)	—
9400-0890	Apportionment of Federal Receipts for Forest Reserves	11,143,993	11,143,993	11,143,993	—
9420-0890	Apportionment of Federal Potash Lease Rentals	3,006,296	3,006,296	3,006,296	—
9520-0890	Apportionment of Geothermal Resources Development	37,280,014	37,280,014	37,280,014	—
9802-0890	June to July Payroll Deferral	(180,535,548)	(180,535,548)	(180,535,548)	—
9990-0890	Miscellaneous Control Accounts	1,097,587	1,097,587	1,097,587	—
Total General Government – Other General Government		\$ 7,022,724,023	\$ 7,022,724,023	\$ 7,022,724,023	\$ —

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, 2025
(amounts in thousands)

Totals by Function	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 550,581	\$ 550,581	\$ 550,581	\$ —
Transportation	5,802,246	5,802,246	5,802,246	—
Natural Resources and Environmental Protection	1,316,896	1,316,896	1,316,896	—
Health and Human Services	121,581,914	121,581,914	121,581,914	—
Corrections and Rehabilitation	83,301	83,301	83,301	—
Education	7,819,036	7,819,036	7,819,036	—
General Government				
Tax Relief	—	—	—	—
Debt Service	—	—	—	—
Other General Government	7,022,724	7,022,724	7,022,724	—
Total Federal Trust Fund Expenditures	\$ 144,176,698	\$ 144,176,698	\$ 144,176,698	\$ —

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Environmental and Natural Resources Funds Expenditures by Function

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(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	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	\$ 395,000	\$ 270,000	\$ 203,373	\$ (66,627)
1111-002-0582	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	51,566,000	51,386,000	32,381,586	(19,004,414)
1111-002-3122	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	30,649,000	30,538,000	12,151,935	(18,386,065)
2240-001-3237	2024	Department of Housing and Community Development	Budget Act Chapter 22/24	281,000	278,000	266,180	(11,820)
2240-501-3228	2015	Department of Housing and Community Development	Health and Safety Code Section 39719(b)(1)(C)	5,191,203	5,191,203	5,191,203	—
2240-601-3228	2015	Department of Housing and Community Development	Health and Safety Code Section 39719(b)(1)(C)	730,153,571	730,153,571	730,153,571	—
2240-601-3228	2014	Department of Housing and Community Development	Budget Act Chapter 25/14, Provision 1 and 2	946,835	946,835	946,835	—
		Reserved for Encumbrances		(439,176,330)	(439,176,330)	(439,176,330)	—
Total Business, Consumer Services, and Housing				\$ 380,006,279	\$ 379,587,279	\$ 342,118,353	\$ (37,468,926)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0521-001-3228	2024	Secretary For Transportation Agency	Budget Act Chapter 22/24	\$ 77,000	\$ 77,000	\$ 75,066	\$ (1,934)
0521-101-3228	2024	Secretary For Transportation Agency	Budget Act Chapter 22/24	582,000,000	582,000,000	391,844,365	(190,155,635)
0521-101-3228	2023	Secretary For Transportation Agency	Budget Act Chapter 12/23	683,000,000	683,000,000	463,000,000	(220,000,000)
0521-601-3228	2015	Secretary For Transportation Agency	Health and Safety Code Section 39719(B)(1)(A)	406,439,375	406,439,375	406,439,375	—
2640-601-3228	2015	State Transit Assistance	Health and Safety Code Section 39719(b)(1)(B)	202,238,565	202,238,565	202,238,565	—
2660-001-3228	2024	Department of Transportation	Budget Act Chapter 22/24	907,000	899,000	877,094	(21,906)
2665-001-3228	2024	High-Speed Rail Authority	Budget Act Chapter 22/24	103,000	103,000	103,000	—
2665-501-3228	2015	High-Speed Rail Authority	Health and Safety Code Section 39719(b)(2)	49,473,953	49,473,953	49,473,953	—
2665-801-3228	2015	High-Speed Rail Authority	Health and Safety Code Section 39719(b)(2)	76,511,063	76,511,063	76,511,063	—
2665-802-3228	2015	High-Speed Rail Authority	Health and Safety Code Section 39719.1(B)	222,927,913	222,927,913	222,927,913	—
2740-001-0115	2024	Department of Motor Vehicles	Budget Act Chapter 22/24	2,559,000	2,599,000	2,599,000	—
		Reserved for Encumbrances		(250,436,817)	(250,436,817)	(250,436,817)	—
Total Transportation				\$ 1,975,800,052	\$ 1,975,832,052	\$ 1,565,652,578	\$ (410,179,474)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(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	2024	Secretary of the Natural Resources Agency	Budget Act Chapter 22/24	\$ 8,390,000	\$ 7,805,000	\$ 7,489,555	\$ (315,445)
0540-001-0183	2024	Secretary of the Natural Resources Agency	Budget Act Chapter 22/24	408,000	408,000	366,139	(41,861)
0540-001-0200	2024	Secretary of the Natural Resources Agency	Budget Act Chapter 22/24	68,000	68,000	67,657	(343)
0540-00102-3228	2024	Secretary of the Natural Resources Agency	Budget Act Chapter 22/24	1,664,181	1,664,181	1,664,181	—
0540-00102-6076	2024	Secretary of the Natural Resources Agency	Budget Act Chapter 22/24	158	158	158	—
0540-00102-6076	2023	Secretary of the Natural Resources Agency	Senate Bill 101, Chapter 12/23	248,711	248,711	248,711	—
0540-00102-6076	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	1,092,510	1,092,510	882,996	(209,514)
0540-00102-6083	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 23/16	(115,679)	(115,679)	(115,679)	—
0540-001-0392	2024	Secretary of the Natural Resources Agency	Budget Act Chapter 22/24	113,000	113,000	113,000	—
0540-001-0465	2024	Secretary of the Natural Resources Agency	Budget Act Chapter 22/24	66,000	66,000	66,000	—
0540-001-3046	2024	Secretary of the Natural Resources Agency	Budget Act Chapter 22/24	399,000	399,000	398,241	(759)
0540-001-3057	2024	Secretary of the Natural Resources Agency	Budget Act Chapter 22/24	15,000	15,000	15,000	—
0540-001-3117	2024	Secretary of the Natural Resources Agency	Budget Act Chapter 22/24	154,000	154,000	153,621	(379)
0540-001-3212	2024	Secretary of the Natural Resources Agency	Budget Act Chapter 22/24	1,593,000	1,399,000	1,395,197	(3,803)
0540-001-3237	2024	Secretary of the Natural Resources Agency	Budget Act Chapter 22/24	352,000	350,000	348,945	(1,055)
0540-001-3302	2024	Secretary of the Natural Resources Agency	Budget Act Chapter 22/24	30,000	30,000	30,000	—
0540-001-6051	2024	Secretary of the Natural Resources Agency	Budget Act Chapter 22/24	522,000	522,000	478,899	(43,101)
0540-001-6076	2024	Secretary of the Natural Resources Agency	Budget Act Chapter 22/24	6,512,000	639,000	—	(639,000)
0540-001-6083	2024	Secretary of the Natural Resources Agency	Budget Act Chapter 22/24	1,812,000	1,812,000	1,732,874	(79,126)
0540-001-6088	2024	Secretary of the Natural Resources Agency	Budget Act Chapter 22/24	1,864,000	1,864,000	1,852,699	(11,301)
0540-001-6088	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	7,198,242	7,198,242	(76,809)	(7,275,051)
0540-101-0183	2024	Secretary of the Natural Resources Agency	Budget Act Chapter 22/24	2,866,635	2,866,635	2,866,635	—
0540-101-0183	2023	Secretary of the Natural Resources Agency	Budget Act Chapter 12/23	4,177,000	4,177,000	4,177,000	—
0540-101-0183	2022	Secretary of the Natural Resources Agency	Budget Act Chapter 43/22	2,895,011	2,895,011	1,534,511	(1,360,500)
0540-101-0183	2020	Secretary of the Natural Resources Agency	Budget Act Chapter 6/20	(1,000,000)	(1,000,000)	(1,000,000)	—
0540-101-0183	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	116,413	116,413	116,413	—
0540-101-0183	2017	Secretary of the Natural Resources Agency	Budget Act Chapter 14/17	288,656	288,656	—	(288,656)
0540-101-0183	2014	Secretary of the Natural Resources Agency	Budget Act Chapter 25/14	28,668	28,668	(30,659)	(59,326)
0540-101-3228	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	95,870	95,870	95,870	—
0540-101-3228	2016	Secretary of the Natural Resources Agency	Budget Act Chapter 370/16, Section 2	405,107	405,107	405,107	—
0540-101-6051	2011	Secretary of the Natural Resources Agency	Reappropriated by Chapter 22/24, Item 0540-490	229,896	229,896	—	(229,896)
0540-101-6088	2020	Secretary of the Natural Resources Agency	Senate Bill 115, Chapter 40/20, Section 5	5,205,162	5,205,162	5,205,162	—
0540-101-6088	2019	Secretary of the Natural Resources Agency	Budget Act Chapter 23/19	(477,518)	(477,518)	(477,518)	—
0540-101-6088	2018	Secretary of the Natural Resources Agency	Budget Act Chapter 29/18	(144,916)	(144,916)	(144,916)	—
0540-501-3228	2022	Secretary of the Natural Resources Agency	Chapter 249/22 Control Section 19.58(a)(5)	682,003	682,003	682,003	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0540-596-6001	2024	Secretary of the Natural Resources Agency	Chapter 856/91	1,250	1,250	1,250	—
0540-601-3228	2022	Secretary of the Natural Resources Agency	Chapter 249/22 Section 19.58(c)(3)(A)	10,208,615	10,208,615	10,208,615	—
0555-001-0014	2024	Secretary for Environmental Protection	Budget Act Chapter 22/24	408,000	310,000	296,081	(13,919)
0555-001-0028	2024	Secretary for Environmental Protection	Budget Act Chapter 22/24	10,708,000	9,205,000	9,184,386	(20,614)
0555-001-0106	2024	Secretary for Environmental Protection	Budget Act Chapter 22/24	1,099,000	966,000	949,207	(16,793)
0555-001-0115	2024	Secretary for Environmental Protection	Budget Act Chapter 22/24	2,360,000	1,749,000	1,672,448	(76,552)
0555-001-0193	2024	Secretary for Environmental Protection	Budget Act Chapter 22/24	713,000	538,000	532,411	(5,589)
0555-001-0226	2024	Secretary for Environmental Protection	Budget Act Chapter 22/24	143,000	120,000	114,549	(5,451)
0555-001-0387	2024	Secretary for Environmental Protection	Budget Act Chapter 22/24	266,000	263,000	259,734	(3,266)
0555-001-0439	2024	Secretary for Environmental Protection	Budget Act Chapter 22/24	1,399,000	1,394,000	1,358,228	(35,772)
0555-001-3058	2024	Secretary for Environmental Protection	Budget Act Chapter 22/24	37,000	2,000	—	(2,000)
0555-001-3237	2024	Secretary for Environmental Protection	Budget Act Chapter 22/24	811,000	809,000	806,994	(2,006)
0555-101-1006	2024	Secretary for Environmental Protection	Budget Act Chapter 22/24	835,000	835,000	780,000	(55,000)
0555-698-1006	2024	Secretary for Environmental Protection	Less Funding Provided by the General Fund	(835,000)	(835,000)	(835,000)	—
3110-101-0071	2024	Special Resources Programs	Budget Act Chapter 22/24	840,000	840,000	523,177	(316,823)
3110-101-0140	2024	Special Resources Programs	Budget Act Chapter 22/24	4,683,000	4,683,000	4,683,000	—
3125-001-0140	2024	California Tahoe Conservancy	Budget Act Chapter 22/24	4,547,000	4,537,000	4,402,045	(134,955)
3125-001-0286	2024	California Tahoe Conservancy	Budget Act Chapter 22/24	1,070,000	1,069,000	802,714	(266,286)
3125-001-6031	2024	California Tahoe Conservancy	Budget Act Chapter 22/24	21,000	21,000	—	(21,000)
3125-001-6083	2023	California Tahoe Conservancy	Budget Act Chapter 12/23, Provision 1	92,078	92,078	92,078	—
3125-001-6088	2024	California Tahoe Conservancy	Budget Act Chapter 22/24	1,079,000	1,079,000	122,986	(956,014)
3125-001-6088	2020	California Tahoe Conservancy	Budget Act Chapter 6/20	21,871	21,871	(44,055)	(65,926)
3125-101-6083	2015	California Tahoe Conservancy	Budget Act Chapter 10/15	(19,541)	(19,541)	(19,541)	—
3125-101-6088	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	1,267,147	(32,853)	(32,853)	—
3125-30119-6088	2019	California Tahoe Conservancy	Government Code Sections 13332.11 and 16352	(3,206)	(3,206)	(3,206)	—
3125-301-6029	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	—	—	50,812	50,812
3125-301-6031	2024	California Tahoe Conservancy	Budget Act Chapter 22/24	109,282	109,282	109,282	—
3125-301-6051	2024	California Tahoe Conservancy	Budget Act Chapter 22/24	300,000	300,000	25,200	(274,800)
3125-301-6051	2022	California Tahoe Conservancy	Budget Act Chapter 43/22	27,226	27,226	10,839	(16,387)
3125-301-6051	2021	California Tahoe Conservancy	Budget Act Chapter 21/21	—	—	38,872	38,872
3125-301-6051	2019	California Tahoe Conservancy	Budget Act Chapter 23/19	(609,268)	116,503	116,503	—
3125-301-6088	2024	California Tahoe Conservancy	Budget Act Chapter 22/24	2,000,000	2,000,000	2,000,000	—
3125-301-6088	2022	California Tahoe Conservancy	Budget Act Chapter 43/22	1,768,191	1,768,191	1,768,191	—
3340-001-0140	2024	California Conservation Corps	Budget Act Chapter 22/24	302,000	302,000	302,000	—
3340-001-3228	2024	California Conservation Corps	Budget Act Chapter 22/24	8,242,000	8,220,000	7,108,037	(1,111,963)

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3340-001-6088	2022	California Conservation Corps	Budget Act Chapter 43/22	368,118	368,118	103,684	(264,434)
3340-001-6088	2021	California Conservation Corps	Budget Act Chapter 21/21	2,652,071	2,652,071	1,191,806	(1,460,265)
3340-001-6088	2020	California Conservation Corps	Budget Act Chapter 6/20	786,409	786,409	629,796	(156,613)
3340-001-6088	2019	California Conservation Corps	Budget Act Chapter 23/19	773,078	773,078	421,736	(351,342)
3340-002-3228	2024	California Conservation Corps	Budget Act Chapter 22/24	3,465,000	3,465,000	3,345,071	(119,929)
3340-101-6088	2020	California Conservation Corps	Budget Act Chapter 6/20	274,155	274,155	258,969	(15,186)
3340-101-6088	2019	California Conservation Corps	Budget Act Chapter 23/19	5,653	5,653	—	(5,653)
3340-101-6088	2018	California Conservation Corps	Budget Act Chapter 29/18	113,220	113,220	—	(113,220)
3340-301-6088	2022	California Conservation Corps	Budget Act Chapter 43/22	360,227	360,227	130,584	(229,643)
3355-00124-3302	2023	Office of Energy Infrastructure Safety	Reappropriated by Chapter 22/24, Item 3355-490	1,140,000	1,140,000	61,066	(1,078,934)
3355-001-3302	2024	Office of Energy Infrastructure Safety	Budget Act Chapter 22/24	5,981,000	5,916,000	5,598,809	(317,191)
3360-00102-3373	2020	Energy Resources Conservation & Development Comm.	Budget Act Chapter 6/20	451,997	451,997	451,997	—
3360-001-0381	2024	Energy Resources Conservation & Development Comm.	Budget Act Chapter 22/24	864,000	859,000	780,263	(78,737)
3360-001-0382	2024	Energy Resources Conservation & Development Comm.	Budget Act Chapter 22/24	1,254,000	1,243,000	1,233,965	(9,035)
3360-001-0465	2024	Energy Resources Conservation & Development Comm.	Budget Act Chapter 22/24	61,711,807	73,667,000	61,711,807	(11,955,193)
3360-001-3117	2024	Energy Resources Conservation & Development Comm.	Budget Act Chapter 22/24	15,275,886	15,275,886	15,275,886	—
3360-001-3117	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	1,991,393	1,991,393	1,991,393	—
3360-001-3117	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	626,566	626,566	626,566	—
3360-001-3117	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	54,919,191	54,919,191	54,919,191	—
3360-001-3117	2020	Energy Resources Conservation & Development Comm.	Budget Act Chapter 6/20	17,635,258	17,635,258	13,353,127	(4,282,131)
3360-001-3117	2019	Energy Resources Conservation & Development Comm.	Budget Act Chapter 23/19	(679)	(679)	(679)	—
3360-001-3205	2024	Energy Resources Conservation & Development Comm.	Budget Act Chapter 22/24	3,014,000	2,917,000	2,879,631	(37,369)
3360-001-3211	2024	Energy Resources Conservation & Development Comm.	Budget Act Chapter 22/24	20,192,745	20,192,745	20,192,745	—
3360-001-3211	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	97,390	97,390	97,390	—
3360-001-3211	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	(14,627)	(14,627)	(14,627)	—
3360-001-3211	2020	Energy Resources Conservation & Development Comm.	Budget Act Chapter 6/20	108	108	108	—
3360-001-3211	2018	Energy Resources Conservation & Development Comm.	Budget Act Chapter 29/18	591,261	591,261	—	(591,261)
3360-001-3211	2017	Energy Resources Conservation & Development Comm.	Budget Act Chapter 14/17	139,993	139,993	2,444	(137,549)
3360-001-3211	2016	Energy Resources Conservation & Development Comm.	Budget Act Chapter 23/16	1,094,192	1,094,192	—	(1,094,192)
3360-001-3228	2024	Energy Resources Conservation & Development Comm.	Budget Act Chapter 22/24	9,603,685	9,603,685	9,603,685	—
3360-001-3228	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	2,904,035	2,904,035	2,904,035	—
3360-001-3228	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 33/23	10,360,342	10,360,342	4,536,830	(5,823,513)
3360-001-3237	2024	Energy Resources Conservation & Development Comm.	Budget Act Chapter 22/24	23,590,000	23,499,000	23,446,443	(52,557)
3360-001-3373	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	183	183	183	—
3360-001-3373	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	284,795	284,795	284,795	—

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Budgetary Comparison Schedule
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(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3360-00201-3373	2020	Energy Resources Conservation & Development Comm.	Budget Act Chapter 6/20	54	54	54	—
3360-00202-3373	2020	Energy Resources Conservation & Development Comm.	Budget Act Chapter 6/20	91,947	91,947	91,947	—
3360-002-3228	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 36/24	469,863	469,863	469,863	—
3360-00302-3373	2020	Energy Resources Conservation & Development Comm.	Budget Act Chapter 6/20	445,991	445,991	445,991	—
3360-10101-3373	2020	Energy Resources Conservation & Development Comm.	Budget Act Chapter 6/20	4,356,103	4,356,103	4,356,103	—
3360-101-3117	2024	Energy Resources Conservation & Development Comm.	Budget Act Chapter 22/24	4,558,777	4,558,777	4,558,777	—
3360-101-3117	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	43,438,323	43,438,323	43,438,323	—
3360-101-3117	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	36,034,917	36,034,917	36,034,917	—
3360-101-3211	2024	Energy Resources Conservation & Development Comm.	Budget Act Chapter 22/24	5,000,000	5,000,000	5,000,000	—
3360-101-3211	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 12/23	111,876,645	111,876,645	111,876,645	—
3360-101-3211	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	40,625,003	40,625,003	40,625,003	—
3360-101-3211	2021	Energy Resources Conservation & Development Comm.	Budget Act Chapter 21/21	(182,477)	(182,477)	(182,477)	—
3360-101-3211	2019	Energy Resources Conservation & Development Comm.	Budget Act Chapter 23/19	1,785,529	1,785,529	(136,725)	(1,922,254)
3360-101-3211	2018	Energy Resources Conservation & Development Comm.	Budget Act Chapter 29/18	848,923	848,923	117,556	(731,366)
3360-101-3211	2017	Energy Resources Conservation & Development Comm.	Budget Act Chapter 14/17	200,113	200,113	—	(200,113)
3360-101-3211	2016	Energy Resources Conservation & Development Comm.	Budget Act Chapter 23/16	17,057,680	17,057,680	—	(17,057,680)
3360-101-3228	2024	Energy Resources Conservation & Development Comm.	Budget Act Chapter 22/24	22,500,000	22,500,000	22,500,000	—
3360-101-3228	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 38/23	383,579,687	383,579,687	383,579,687	—
3360-101-3228	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 33/23	121,780,412	121,780,412	96,580,412	(25,200,000)
3360-101-3228	2018	Energy Resources Conservation & Development Comm.	Budget Act Chapter 29/18	23,628	23,628	(461,623)	(485,251)
3360-101-3228	2017	Energy Resources Conservation & Development Comm.	Budget Act Chapter 249/17	428,365	428,365	116,311	(312,054)
3360-103-3228	2023	Energy Resources Conservation & Development Comm.	Budget Act Chapter 36/24	8,287,482	8,287,482	8,287,482	—
3360-501-0497	2024	Energy Resources Conservation & Development Comm.	Public Resources Code Section 3822(a)	808,035	808,035	808,035	—
3360-501-3109	2024	Energy Resources Conservation & Development Comm.	Public Utilities Code Section 895(a)(2)	2,631,288	2,631,288	2,631,288	—
3360-517-0033	2024	Energy Resources Conservation & Development Comm.	Public Resources Code Section 25416	23,968,162	23,968,162	23,968,162	—
3360-594-3228	2018	Energy Resources Conservation & Development Comm.	Budget Act Chapter 30/18, Provision 5	1,870,817	1,870,817	65,174	(1,805,643)
3360-594-3228	2017	Energy Resources Conservation & Development Comm.	Budget Act Chapter 249/17, Provision 3	812,386	812,386	456,243	(356,143)
3360-601-0033	2024	Energy Resources Conservation & Development Comm.	Public Resources Code Section 26227, Chapter 29/13	3,000,000	3,000,000	3,000,000	—
3360-601-0497	2024	Energy Resources Conservation & Development Comm.	Public Resources Code Section 3822	9,995	9,995	9,995	—
3360-601-3109	2024	Energy Resources Conservation & Development Comm.	Public Utilities Code Section 895(a)(1)	13,755,243	13,755,243	13,755,243	—
3480-001-0140	2024	Department of Conservation	Budget Act Chapter 22/24	168,000	168,000	167,509	(491)
3480-001-0141	2024	Department of Conservation	Budget Act Chapter 22/24	4,356,000	3,624,000	2,113,701	(1,510,299)
3480-001-0336	2024	Department of Conservation	Budget Act Chapter 22/24	5,789,000	4,929,000	4,477,948	(451,052)
3480-001-0338	2024	Department of Conservation	Budget Act Chapter 22/24	14,148,000	13,045,000	11,718,389	(1,326,611)
3480-001-0940	2024	Department of Conservation	Budget Act Chapter 22/24	1,224,000	1,113,000	912,492	(200,508)

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Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3480-001-3025	2024	Department of Conservation	Budget Act Chapter 22/24	1,210,000	1,108,000	523,394	(584,606)
3480-001-3046	2024	Department of Conservation	Budget Act Chapter 22/24	123,215,000	121,684,000	116,023,479	(5,660,521)
3480-001-3212	2024	Department of Conservation	Budget Act Chapter 22/24	5,040,000	4,715,000	4,446,968	(268,032)
3480-001-3237	2024	Department of Conservation	Budget Act Chapter 22/24	3,150,000	2,732,000	2,541,247	(190,753)
3480-001-3299	2024	Department of Conservation	Budget Act Chapter 22/24	50,000	50,000	—	(50,000)
3480-001-6029	2024	Department of Conservation	Budget Act Chapter 22/24	220,000	220,000	44,009	(175,991)
3480-001-6029	2023	Department of Conservation	Budget Act Chapter 12/23	163,471	163,471	16	(163,455)
3480-001-6031	2024	Department of Conservation	Budget Act Chapter 22/24	89,368	89,368	89,368	—
3480-001-6031	2023	Department of Conservation	Budget Act Chapter 12/23	184	184	184	—
3480-001-6051	2024	Department of Conservation	Budget Act Chapter 22/24	42,000	42,000	35,076	(6,924)
3480-001-6088	2024	Department of Conservation	Budget Act Chapter 22/24	110,255	110,255	110,255	—
3480-002-3046	2024	Department of Conservation	Budget Act Chapter 22/24	12,500,000	12,500,000	12,500,000	—
3480-101-6029	2019	Department of Conservation	Budget Act Chapter 23/19	267,250	267,250	(61,008)	(328,258)
3480-101-6029	2018	Department of Conservation	Budget Act Chapter 29/18	—	—	(38,798)	(38,798)
3480-101-6031	2019	Department of Conservation	Budget Act Chapter 23/19	(16,118)	(16,118)	(16,118)	—
3480-101-6088	2019	Department of Conservation	Budget Act Chapter 23/19	(90,836)	(90,836)	(90,836)	—
3480-502-3228	2015	Department of Conservation	Public Resources Code Section 75200.3	1,633,427	1,633,427	1,633,427	—
3480-506-0275	2024	Department of Conservation	Public Resources Code Section 3206	(446,404)	(446,404)	(446,404)	—
3480-602-3228	2015	Department of Conservation	Public Resources Code Section 75200.3	(9,744,994)	(9,744,994)	(9,744,994)	—
3540-001-0028	2024	Department of Forestry and Fire Protection	Budget Act Chapter 22/24	815,000	829,000	786,297	(42,703)
3540-001-0140	2024	Department of Forestry and Fire Protection	Budget Act Chapter 22/24	726,000	734,000	490,610	(243,390)
3540-00123-3228	2018	Department of Forestry and Fire Protection	Reappropriated by Chapter 38/23, Item 3540-491	397,400	397,400	121,061	(276,339)
3540-001-3212	2024	Department of Forestry and Fire Protection	Budget Act Chapter 22/24	28,416,000	27,609,000	23,290,603	(4,318,397)
3540-001-3237	2024	Department of Forestry and Fire Protection	Budget Act Chapter 22/24	415,000	427,000	321,929	(105,071)
3540-002-3228	2024	Department of Forestry and Fire Protection	Budget Act Chapter 22/24	83,772,000	82,827,000	74,014,185	(8,812,815)
3540-00323-3228	2020	Department of Forestry and Fire Protection	Reappropriated by Chapter 12/23, Item 3540-491	1,608,256	1,608,256	—	(1,608,256)
3540-00323-3228	2019	Department of Forestry and Fire Protection	Reappropriated by Chapter 38/23, Item 3540-491	243	243	—	(243)
3540-00323-3228	2018	Department of Forestry and Fire Protection	Reappropriated by Chapter 38/23, Item 3540-491	43,452	43,452	43,452	—
3540-003-3228	2024	Department of Forestry and Fire Protection	Budget Act Chapter 35/24	2,358,865	2,358,865	2,358,865	—
3540-004-3228	2024	Department of Forestry and Fire Protection	Budget Act Chapter 22/24	8,716,000	8,406,000	7,258,750	(1,147,250)
3540-10122-3228	2020	Department of Forestry and Fire Protection	Reappropriated by Chapter 12/23, Item 3540-491	509,400	509,400	500,447	(8,953)
3540-10123-3228	2020	Department of Forestry and Fire Protection	Reappropriated by Chapter 12/23, Item 3540-491	165,163	165,163	165,163	—
3540-101-3212	2024	Department of Forestry and Fire Protection	Budget Act Chapter 22/24	113,801,968	113,801,968	113,801,968	—
3540-102-3228	2024	Department of Forestry and Fire Protection	Budget Act Chapter 22/24	25,178,622	25,178,622	25,178,622	—
3540-501-3228	2021	Department of Forestry and Fire Protection	Government Code Section 20825.1(c)	57,780,738	57,780,738	57,780,738	—

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3540-503-3228	2021	Department of Forestry and Fire Protection	Health and Safety Code Section 39719(b)(4)(B)	42,396,147	42,396,147	42,396,147	—
3540-601-3228	2021	Department of Forestry and Fire Protection	Health and Safety Code Section 39719(b)(4)(A)	126,087,866	126,087,866	126,087,866	—
3560-001-0140	2024	State Lands Commission	Budget Act Chapter 22/24	2,178,000	2,178,000	2,130,102	(47,898)
3560-001-0212	2024	State Lands Commission	Budget Act Chapter 22/24	4,776,000	4,591,000	4,426,422	(164,578)
3560-001-0320	2024	State Lands Commission	Budget Act Chapter 22/24	17,034,000	15,613,000	15,139,001	(473,999)
3600-001-0140	2024	Department of Fish and Wildlife	Budget Act Chapter 22/24	22,059,000	19,346,000	19,346,000	—
3600-001-0193	2024	Department of Fish and Wildlife	Budget Act Chapter 22/24	541,000	498,000	4,882	(493,118)
3600-001-0200	2024	Department of Fish and Wildlife	Budget Act Chapter 22/24	143,250,000	121,667,000	114,232,560	(7,434,440)
3600-001-0207	2024	Department of Fish and Wildlife	Budget Act Chapter 22/24	321,000	295,000	12,124	(282,876)
3600-001-0212	2024	Department of Fish and Wildlife	Budget Act Chapter 22/24	1,537,000	1,339,000	1,156,630	(182,370)
3600-001-0213	2024	Department of Fish and Wildlife	Budget Act Chapter 22/24	150,000	137,000	135,757	(1,243)
3600-00102-6088	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23, Provision 2	205,100	205,100	205,100	—
3600-001-0320	2024	Department of Fish and Wildlife	Budget Act Chapter 22/24	42,608,000	37,167,000	37,167,000	—
3600-001-0322	2024	Department of Fish and Wildlife	Budget Act Chapter 22/24, Provision 1	6,775,960	6,775,960	6,775,960	—
3600-00104-6088	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23, Provision 4	1,048,855	1,048,855	1,048,855	—
3600-001-3103	2024	Department of Fish and Wildlife	Budget Act Chapter 22/24	29,971,000	26,516,000	25,943,027	(572,973)
3600-001-3212	2024	Department of Fish and Wildlife	Budget Act Chapter 22/24	10,297,000	8,356,000	7,185,056	(1,170,944)
3600-001-3228	2024	Department of Fish and Wildlife	Budget Act Chapter 22/24	718,000	470,000	49,671	(420,329)
3600-001-3364	2024	Department of Fish and Wildlife	Budget Act Chapter 22/24	4,944,000	4,096,000	3,786,707	(309,293)
3600-001-3392	2024	Department of Fish and Wildlife	Budget Act Chapter 22/24	1,692,000	1,675,000	1,338,589	(336,411)
3600-001-6051	2024	Department of Fish and Wildlife	Budget Act Chapter 22/24	362,000	362,000	—	(362,000)
3600-001-6083	2024	Department of Fish and Wildlife	Budget Act Chapter 22/24, Provision 1	40,861	40,861	40,861	—
3600-001-6083	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	632,735	632,735	632,735	—
3600-001-6083	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	523,923	523,923	523,923	—
3600-001-6083	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	983,733	983,733	983,733	—
3600-001-6083	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	552,378	552,378	552,378	—
3600-001-6088	2024	Department of Fish and Wildlife	Budget Act Chapter 22/24	1,162,000	1,162,000	838,590	(323,410)
3600-001-6088	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23	(362,603)	(362,603)	(362,603)	—
3600-001-6088	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	2,947,479	2,947,479	2,947,479	—
3600-001-6088	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	3,220,692	3,220,692	3,220,692	—
3600-002-0140	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	253,391	253,391	253,391	—
3600-002-6051	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23, Provision 1	296,000	296,000	295,775	(225)
3600-101-0320	2024	Department of Fish and Wildlife	Budget Act Chapter 22/24	1,341,000	1,341,000	1,006,466	(334,534)
3600-101-3228	2024	Department of Fish and Wildlife	Budget Act Chapter 22/24	17,200,000	16,340,000	16,340,000	—
3600-101-3392	2024	Department of Fish and Wildlife	Budget Act Chapter 22/24	1,000,000	1,000,000	999,999	(1)

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Budgetary Comparison Schedule
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Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3600-101-6083	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23, Provision 1	27,065	27,065	27,065	—
3600-101-6083	2022	Department of Fish and Wildlife	Budget Act Chapter 43/22	1,867,127	1,867,127	1,867,127	—
3600-101-6083	2021	Department of Fish and Wildlife	Budget Act Chapter 21/21	1,104,465	1,104,465	1,104,465	—
3600-101-6083	2020	Department of Fish and Wildlife	Budget Act Chapter 6/20	(444,682)	(444,682)	(444,682)	—
3600-101-6083	2018	Department of Fish and Wildlife	Budget Act Chapter 29/18	695,264	695,264	695,264	—
3600-101-6083	2017	Department of Fish and Wildlife	Budget Act Chapter 14/17	327,219	327,219	327,219	—
3600-101-6083	2016	Department of Fish and Wildlife	Budget Act Chapter 23/16	277,423	277,423	277,423	—
3600-101-6083	2015	Department of Fish and Wildlife	Budget Act Chapter 10/15	22,207	22,207	22,207	—
3600-101-6088	2023	Department of Fish and Wildlife	Budget Act Chapter 12/23, Provision 1	13,156,393	13,156,393	13,156,393	—
3600-101-6088	2019	Department of Fish and Wildlife	Budget Act Chapter 23/19	132,952	132,952	132,952	—
3600-501-3430	2024	Department of Fish and Wildlife	Fish and Game Section 1927.5	8,307,872	8,307,872	8,307,872	—
3600-503-0200	1994	Department of Fish and Wildlife	Fish and Game Code Sections 12021 and 13006	528,515	528,515	528,515	—
3600-504-0321	2024	Department of Fish and Wildlife	Government Code Section 8670.50	2,791,964	2,791,964	2,791,964	—
3600-518-0207	2024	Department of Fish and Wildlife	Fish and Game Code Section 12017	10,750	10,750	10,750	—
3600-591-3228	2024	Department of Fish and Wildlife	Budget Act Chapter 22/24	826,271	826,271	826,271	—
3600-595-0402	2024	Department of Fish and Wildlife	Government Code Section 16727(d)	1,250	1,250	1,250	—
3600-596-0402	2024	Department of Fish and Wildlife	Government Code Sections 16724.6 and 16724.7	1,250	1,250	1,250	—
3600-598-0200	2024	Department of Fish and Wildlife	Less Funding Provided by the General Fund	(18,000)	(18,000)	(18,000)	—
3600-602-0405	2009	Department of Fish and Wildlife	Water Code Section 85034	(625,026)	(625,026)	(625,026)	—
3640-001-0140	2024	Wildlife Conservation Board	Budget Act Chapter 22/24	326,000	318,000	279,590	(38,410)
3640-001-6031	2024	Wildlife Conservation Board	Budget Act Chapter 22/24	131,000	131,000	131,000	—
3640-001-6051	2024	Wildlife Conservation Board	Budget Act Chapter 22/24	657,000	657,000	657,000	—
3640-001-6083	2024	Wildlife Conservation Board	Budget Act Chapter 22/24	823,000	823,000	819,935	(3,065)
3640-001-6088	2024	Wildlife Conservation Board	Budget Act Chapter 22/24	1,115,000	1,115,000	792,202	(322,798)
3640-101-3228	2024	Wildlife Conservation Board	Budget Act Chapter 22/24	51,287,157	51,287,157	51,287,157	—
3640-101-3228	2017	Wildlife Conservation Board	Budget Act Chapter 249/17	1,554,382	1,554,382	1,540,666	(13,716)
3640-101-6083	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	14,114,000	14,114,000	14,114,000	—
3640-101-6083	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	268,711	268,711	268,711	—
3640-101-6083	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	(416,662)	(416,662)	(416,662)	—
3640-101-6083	2016	Wildlife Conservation Board	Budget Act Chapter 23/16	211,559	211,559	211,559	—
3640-101-6083	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	(350,658)	(350,658)	(350,658)	—
3640-101-6088	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	2,310,335	2,310,335	2,310,335	—
3640-101-6088	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	(125,612)	(125,612)	(125,612)	—
3640-102-6088	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	2,650,000	2,650,000	2,650,000	—
3640-102-6088	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	3,117,357	3,117,357	3,117,357	—

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Budgetary Comparison Schedule
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Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3640-102-6088	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	2,987,883	2,987,883	2,987,883	—
3640-103-6088	2021	Wildlife Conservation Board	Budget Act Chapter 21/21	1,117,460	1,117,460	1,117,460	—
3640-103-6088	2019	Wildlife Conservation Board	Budget Act Chapter 23/19	6,141,771	6,141,771	6,141,771	—
3640-103-6088	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	4,467,110	4,467,110	4,467,110	—
3640-302-6029	2022	Wildlife Conservation Board	Budget Act Chapter 43/22	172,000	172,000	172,000	—
3640-302-6029	2016	Wildlife Conservation Board	Budget Act Chapter 23/16	277,452	277,452	241,459	(35,993)
3640-302-6051	2018	Wildlife Conservation Board	Budget Act Chapter 29/18	(575)	(575)	(575)	—
3640-302-6051	2015	Wildlife Conservation Board	Budget Act Chapter 10/15	83,117	83,117	—	(83,117)
3640-308-6051	2017	Wildlife Conservation Board	Budget Act Chapter 14/17	(41,000)	(41,000)	(41,000)	—
3640-501-6029	2001	Wildlife Conservation Board	Public Resources Code Section 5096.650(a)	(584)	(584)	(584)	—
3640-501-6031	2002	Wildlife Conservation Board	Water Code Section 79565	1,633,496	1,633,496	1,633,496	—
3640-501-6051	2006	Wildlife Conservation Board	Public Resources Code Section 75055(b)(2)	1,289,792	1,289,792	1,289,792	—
3640-801-6031	2002	Wildlife Conservation Board	Public Resources Code Sections 79565 and 79590	(181,221)	(181,221)	(181,221)	—
3640-801-6051	2006	Wildlife Conservation Board	Public Resources Code Section 75055(a)	2,049,742	2,049,742	2,049,742	—
3640-802-6031	2002	Wildlife Conservation Board	Public Resources Code Sections 79565 and 79590	200,000	200,000	200,000	—
3640-802-6051	2006	Wildlife Conservation Board	Public Resources Code Section 75055(b)	9,269	9,269	9,269	—
3720-001-0140	2024	California Coastal Commission	Budget Act Chapter 22/24	489,000	450,000	445,282	(4,718)
3720-001-0371	2024	California Coastal Commission	Budget Act Chapter 22/24	986,000	827,000	786,859	(40,141)
3720-001-3123	2024	California Coastal Commission	Budget Act Chapter 22/24	1,901,000	1,663,000	1,480,707	(182,293)
3720-001-3228	2024	California Coastal Commission	Budget Act Chapter 22/24	750,000	690,000	687,374	(2,626)
3720-101-0371	2024	California Coastal Commission	Budget Act Chapter 22/24	440,000	440,000	139,929	(300,071)
3760-001-0140	2024	State Coastal Conservancy	Budget Act Chapter 22/24	4,465,000	3,669,000	3,668,916	(84)
3760-001-0593	2024	State Coastal Conservancy	Budget Act Chapter 22/24	150,000	72,000	71,555	(445)
3760-001-6029	2024	State Coastal Conservancy	Budget Act Chapter 22/24	192,000	192,000	179,300	(12,700)
3760-001-6031	2024	State Coastal Conservancy	Budget Act Chapter 22/24	560,000	560,000	560,000	—
3760-001-6051	2024	State Coastal Conservancy	Budget Act Chapter 22/24	1,595,000	1,595,000	—	(1,595,000)
3760-001-6083	2024	State Coastal Conservancy	Budget Act Chapter 22/24	550,000	550,000	550,000	—
3760-001-6088	2024	State Coastal Conservancy	Budget Act Chapter 22/24	4,265,000	4,265,000	4,075,000	(190,000)
3760-10102-6088	2019	State Coastal Conservancy	Reappropriated by Chapter 6/20, Item 3760-491	(2,803)	(2,803)	(2,803)	—
3760-101-0593	2024	State Coastal Conservancy	Budget Act Chapter 22/24	3,000	3,000	3,000	—
3760-101-0593	2023	State Coastal Conservancy	Budget Act Chapter 12/23	539,043	539,043	539,043	—
3760-101-0593	2022	State Coastal Conservancy	Budget Act Chapter 43/22	447,704	447,704	447,701	(3)
3760-101-3228	2022	State Coastal Conservancy	Budget Act Chapter 43/22	1,239,430	1,239,430	1,239,430	—
3760-101-6029	2022	State Coastal Conservancy	Budget Act Chapter 43/22	1,344,264	1,344,264	1,342,795	(1,469)
3760-101-6051	2020	State Coastal Conservancy	Budget Act Chapter 6/20	(142,073)	(142,073)	(142,073)	—

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Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3760-101-6051	2019	State Coastal Conservancy	Budget Act Chapter 23/19	3,609,719	3,609,719	3,609,719	—
3760-101-6051	2017	State Coastal Conservancy	Budget Act Chapter 14/17	(161,050)	(161,050)	(161,050)	—
3760-101-6083	2019	State Coastal Conservancy	Budget Act Chapter 23/19	1,823,041	1,823,041	(58,269)	(1,881,310)
3760-101-6083	2016	State Coastal Conservancy	Budget Act Chapter 23/16	(511,515)	(511,515)	(511,515)	—
3760-101-6083	2015	State Coastal Conservancy	Budget Act Chapter 10/15	(33,956)	(33,956)	(33,956)	—
3760-101-6088	2023	State Coastal Conservancy	Budget Act Chapter 12/23	5,392,264	5,392,264	5,392,264	—
3760-101-6088	2022	State Coastal Conservancy	Budget Act Chapter 43/22	3,774,941	3,774,941	3,774,941	—
3760-101-6088	2021	State Coastal Conservancy	Budget Act Chapter 21/21	7,948,411	7,948,411	7,948,411	—
3760-101-6088	2020	State Coastal Conservancy	Budget Act Chapter 6/20	3,712,537	3,712,537	3,712,537	—
3760-101-6088	2019	State Coastal Conservancy	Budget Act Chapter 23/19	659,454	659,454	659,454	—
3760-101-6088	2018	State Coastal Conservancy	Budget Act Chapter 29/18	211,011	211,011	211,011	—
3760-601-3228	2022	State Coastal Conservancy	Chapter 249/22, Section 19.58(c)(4)(A)	6,144,100	6,144,100	6,144,100	—
3790-001-0140	2024	Department of Parks and Recreation	Budget Act Chapter 22/24	2,441,000	2,484,000	2,327,681	(156,319)
3790-001-0286	2024	Department of Parks and Recreation	Budget Act Chapter 22/24	118,000	118,000	114,316	(3,684)
3790-001-0392	2024	Department of Parks and Recreation	Budget Act Chapter 22/24	279,098,000	275,922,000	260,554,097	(15,367,903)
3790-001-0449	2024	Department of Parks and Recreation	Budget Act Chapter 22/24	700,000	699,000	693,298	(5,702)
3790-00123-0392	2022	Department of Parks and Recreation	Reappropriated by Chapter 12/23, Item 3790-492	973,000	973,000	884,180	(88,820)
3790-00123-0392	2021	Department of Parks and Recreation	Budget Act Chapter 22/24	5,619,825	5,619,825	4,487,928	(1,131,897)
3790-001-6029	2024	Department of Parks and Recreation	Budget Act Chapter 22/24	936,000	936,000	733,368	(202,632)
3790-001-6031	2024	Department of Parks and Recreation	Budget Act Chapter 22/24	258,000	258,000	225,954	(32,046)
3790-001-6051	2024	Department of Parks and Recreation	Budget Act Chapter 22/24	1,765,000	1,765,000	1,214,067	(550,933)
3790-001-6083	2024	Department of Parks and Recreation	Budget Act Chapter 22/24	90,000	90,000	49,379	(40,621)
3790-001-6088	2024	Department of Parks and Recreation	Budget Act Chapter 21/21	7,272,000	7,272,000	4,793,347	(2,478,653)
3790-002-0005	2021	Department of Parks and Recreation	Budget Act Chapter 45/22, Provision 2	434,426	434,426	300,085	(134,340)
3790-00202-0392	2022	Department of Parks and Recreation	Budget Act Chapter 22/24	13,500,000	13,500,000	—	(13,500,000)
3790-002-0392	2024	Department of Parks and Recreation	Budget Act Chapter 22/24	1,903,660	1,903,660	1,903,660	—
3790-002-0392	2023	Department of Parks and Recreation	Budget Act Chapter 22/24	3,882,842	3,882,842	3,882,842	—
3790-002-6051	2019	Department of Parks and Recreation	Budget Act Chapter 43/22	623,946	623,946	623,946	—
3790-002-6088	2022	Department of Parks and Recreation	Budget Act Chapter 21/21	(189,169)	(189,169)	(189,169)	—
3790-002-6088	2021	Department of Parks and Recreation	Budget Act Chapter 6/20	703,641	703,641	703,641	—
3790-002-6088	2020	Department of Parks and Recreation	Budget Act Chapter 35/24	3,421,526	3,421,526	3,421,526	—
3790-003-0392	2024	Department of Parks and Recreation	Budget Act Chapter 43/22	6,750,000	6,750,000	—	(6,750,000)
3790-003-0392	2022	Department of Parks and Recreation	Budget Act Chapter 22/24	38,676	38,676	38,676	—
3790-003-6029	2024	Department of Parks and Recreation	Budget Act Chapter 23/19	14,928,000	14,928,000	14,928,000	—
3790-10102-6088	2019	Department of Parks and Recreation	Budget Act Chapter 22/24	125,968	125,968	58,220	(67,748)

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Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3790-101-0577	2024	Department of Parks and Recreation	Budget Act Chapter 12/23	2,705,000	2,705,000	2,705,000	—
3790-101-6051	2020	Department of Parks and Recreation	Budget Act Chapter 40/20	(31,818)	(31,818)	(31,818)	—
3790-101-6088	2020	Department of Parks and Recreation	Budget Act Chapter 23/19	450,480	450,480	450,000	(480)
3790-101-6088	2019	Department of Parks and Recreation	Budget Act Chapter 29/18	12,765	12,765	(1)	(12,766)
3790-101-6088	2018	Department of Parks and Recreation	Budget Act Chapter 43/22	5,392,709	5,392,709	4,006,049	(1,386,660)
3790-301-0392	2020	Department of Parks and Recreation	Budget Act Chapter 23/19	(10,370)	(10,370)	(10,370)	—
3790-30120-6051	2019	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	(13,349)	(13,349)	(13,349)	—
3790-30121-6029	2018	Department of Parks and Recreation	Reappropriated by Chapter 69/21, Item 3790-491	811,735	811,735	701,868	(109,867)
3790-30123-6051	2022	Department of Parks and Recreation	Government Code Sections 16352 and 13332.11	387,000	387,000	387,000	—
3790-30124-6029	2024	Department of Parks and Recreation	Budget Act Chapter 22/24	2,480,000	2,480,000	2,480,000	—
3790-301-3312	2024	Department of Parks and Recreation	Budget Act Chapter 12/23	284,814	284,814	284,814	—
3790-301-3312	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	2,714,770	2,714,770	1,803,569	(911,201)
3790-301-6029	2024	Department of Parks and Recreation	Budget Act Chapter 43/22	3,976,000	3,976,000	3,961,980	(14,020)
3790-301-6029	2022	Department of Parks and Recreation	Budget Act Chapter 23/19	83,383	83,383	(729,087)	(812,470)
3790-301-6029	2019	Department of Parks and Recreation	Budget Act Chapter 29/18	4,007,968	4,007,968	181,671	(3,826,298)
3790-301-6029	2018	Department of Parks and Recreation	Budget Act Chapter 12/23	114,688	114,688	(46,845)	(161,534)
3790-301-6051	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	3,453,435	3,453,435	3,139,684	(313,751)
3790-301-6051	2021	Department of Parks and Recreation	Budget Act Chapter 6/20	1,298,000	1,298,000	1,298,000	—
3790-301-6051	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	229,616	229,616	22,599	(207,017)
3790-301-6051	2019	Department of Parks and Recreation	Budget Act Chapter 23/19	12,279,660	12,279,660	11,605,657	(674,003)
3790-301-6051	2018	Department of Parks and Recreation	Budget Act Chapter 12/23	313,892	313,892	313,892	—
3790-301-6088	2023	Department of Parks and Recreation	Budget Act Chapter 12/23	824,000	824,000	—	(824,000)
3790-301-6088	2022	Department of Parks and Recreation	Budget Act Chapter 43/22	4,795,977	4,795,977	4,795,977	—
3790-301-6088	2021	Department of Parks and Recreation	Budget Act Chapter 21/21	2,541,287	2,541,287	297,998	(2,243,289)
3790-301-6088	2020	Department of Parks and Recreation	Budget Act Chapter 6/20	308,253	308,253	16,240	(292,012)
3790-508-3238	2024	Department of Parks and Recreation	Senate Bill 1018, Chapter 39/12 Section 89	(6,168)	(6,168)	(6,168)	—
3790-511-6029	2012	Department of Parks and Recreation	Chapter 39/12, Section 125	1,698,089	1,698,089	1,494,224	(203,865)
3790-511-6051	2012	Department of Parks and Recreation	Chapter 39/12, Section 125	2,142,264	2,142,264	—	(2,142,264)
3790-595-0392	2024	Department of Parks and Recreation	Less Funding Provided by the General Fund	(6,750,000)	(6,750,000)	(6,750,000)	—
3790-596-0786	2024	Department of Parks and Recreation	Administrative Costs Government Code Sections 16724.6 and 16724.7	1,250	1,250	1,250	—
3790-596-6031	2024	Department of Parks and Recreation	Reappropriated by Chapter 38/05, Item 3790-491	245,443	245,443	245,443	—
3790-596-6051	2024	Department of Parks and Recreation	Administrative Costs Government Code Sections 16724.6 and 16724.7	1,451,901	1,451,901	1,451,901	—
3790-596-6088	2024	Department of Parks and Recreation	Administrative Costs Government Code Sections 16724.6 and 16724.7	2,500	2,500	2,500	—
3790-801-3312	2018	Department of Parks and Recreation	Senate Bill 854, Chapter 51/18 Section 60(A)(1)	2,019,412	2,019,412	2,019,412	—
3790-895-3312	2022	Department of Parks and Recreation	Budget Act Chapter 22/24	(50,000,000)	(50,000,000)	(50,000,000)	—

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Budgetary Comparison Schedule
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Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3810-001-0140	2024	Santa Monica Mountains Conservancy	Budget Act Chapter 22/24	415,000	416,000	381,281	(34,719)
3810-001-6083	2024	Santa Monica Mountains Conservancy	Budget Act Chapter 22/24	218,000	218,000	—	(218,000)
3810-001-6088	2024	Santa Monica Mountains Conservancy	Budget Act Chapter 22/24	695,000	695,000	—	(695,000)
3810-101-0140	2024	Santa Monica Mountains Conservancy	Budget Act Chapter 43/22	51,270	51,270	51,270	—
3810-101-0140	2022	Santa Monica Mountains Conservancy	Budget Act Chapter 23/19	267,871	267,871	267,871	—
3810-101-6031	2019	Santa Monica Mountains Conservancy	Budget Act Chapter 23/16	35,000	35,000	35,000	—
3810-101-6031	2016	Santa Monica Mountains Conservancy	Budget Act Chapter 14/17	24,997	24,997	24,997	—
3810-101-6051	2017	Santa Monica Mountains Conservancy	Budget Act Chapter 23/16	221,340	221,340	221,340	—
3810-101-6051	2016	Santa Monica Mountains Conservancy	Budget Act Chapter 23/19	40,000	40,000	40,000	—
3810-101-6083	2019	Santa Monica Mountains Conservancy	Budget Act Chapter 29/18	300,000	300,000	300,000	—
3810-101-6083	2017	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	8,461,511	8,461,511	8,461,511	—
3810-101-6083	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 21/21	(55,646)	(55,646)	(55,646)	—
3810-101-6088	2021	Santa Monica Mountains Conservancy	Budget Act Chapter 6/20	(224,419)	(224,419)	(224,419)	—
3810-101-6088	2019	Santa Monica Mountains Conservancy	Budget Act Chapter 29/18	86,474	86,474	86,474	—
3810-101-6088	2018	Santa Monica Mountains Conservancy	Budget Act Chapter 25/14	6,847,586	6,847,586	6,847,586	—
3810-301-6029	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	2,694	2,694	365	(2,329)
3810-301-6031	2015	Santa Monica Mountains Conservancy	Budget Act Chapter 21/12	20,609	20,609	20,609	—
3810-301-6031	2012	Santa Monica Mountains Conservancy	Budget Act Chapter 10/15	13,755	13,755	13,755	—
3810-301-6051	2014	Santa Monica Mountains Conservancy	Budget Act Chapter 20/13	(5,115)	(5,115)	(5,115)	—
3810-301-6051	2013	Santa Monica Mountains Conservancy	Budget Act Chapter 22/24	85,688	85,688	85,688	—
3820-001-3228	2024	San Francisco Bay Conservation & Development Comm.	Budget Act Chapter 22/24	2,126,000	2,009,000	2,003,426	(5,574)
3825-001-0140	2024	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 22/24	631,000	625,000	(1,011,027)	(1,636,027)
3825-001-6029	2024	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 22/24	21,000	21,000	—	(21,000)
3825-001-6031	2024	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 22/24	5,000	5,000	—	(5,000)
3825-001-6051	2024	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 22/24	16,000	16,000	—	(16,000)
3825-001-6083	2024	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 43/22	50,000	50,000	20,067	(29,933)
3825-001-6083	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 21/21	602	602	602	—
3825-001-6083	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 22/24	33,236	33,236	—	(33,236)
3825-001-6088	2024	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/19	420,000	420,000	158,946	(261,054)
3825-001-6088	2019	San Gabriel and Lower LA Rivers and Mountains Cons.	Senate Bill 154, Chapter 43/22	301,931	301,931	20,163	(281,768)
3825-10101-6088	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Senate Bill 154, Chapter 43/22	2,429,151	2,429,151	232,546	(2,196,605)
3825-101-6083	2022	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 21/21	842,206	842,206	300,000	(542,206)
3825-101-6083	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/19	734,000	734,000	—	(734,000)
3825-101-6083	2019	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 14/17	3,117,871	3,117,871	1,050,000	(2,067,871)
3825-101-6083	2017	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 22/24	24,999,804	24,999,804	9,692,400	(15,307,404)

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Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3825-101-6088	2021	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 6/20	(1,900,637)	(1,900,637)	(1,900,637)	—
3825-101-6088	2020	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 23/19	(938,451)	(938,451)	(938,451)	—
3825-101-6088	2019	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 29/18	5,881,826	5,881,826	(45,002)	(5,926,828)
3825-101-6088	2018	San Gabriel and Lower LA Rivers and Mountains Cons.	Budget Act Chapter 22/24	6,943,559	6,943,559	1,579,824	(5,363,735)
3830-001-0104	2024	San Joaquin River Conservancy	Budget Act Chapter 22/24	190,000	190,000	113,673	(76,327)
3830-001-0140	2024	San Joaquin River Conservancy	Budget Act Chapter 22/24	449,000	441,000	411,108	(29,892)
3830-001-6029	2024	San Joaquin River Conservancy	Budget Act Chapter 22/24	90,000	90,000	89,938	(62)
3830-001-6051	2024	San Joaquin River Conservancy	Budget Act Chapter 22/24	512,000	512,000	318,366	(193,634)
3835-001-0140	2024	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 22/24	453,000	450,000	450,000	—
3835-001-6029	2024	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 43/22	12,000	12,000	55	(11,945)
3835-001-6029	2022	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 21/21	73	73	—	(73)
3835-001-6029	2021	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 6/20	22,204	22,204	21,631	(573)
3835-001-6029	2020	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 22/24	30,845	30,845	21,570	(9,275)
3835-001-6051	2024	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 43/22	157,000	157,000	56,825	(100,175)
3835-001-6083	2024	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 43/22	137,000	137,000	41,434	(95,566)
3835-001-6088	2024	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 43/22	4,000	4,000	—	(4,000)
3835-101-6029	2016	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 23/19	2,125,000	2,125,000	2,120,000	(5,000)
3835-101-6083	2019	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 29/18	27,640	27,640	—	(27,640)
3835-101-6083	2016	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 43/22	103,000	103,000	—	(103,000)
3835-101-6088	2019	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 29/18	1,100,000	1,100,000	—	(1,100,000)
3835-101-6088	2018	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 10/15	290,257	290,257	25,000	(265,257)
3835-301-6029	2015	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 10/15	4,788,792	4,788,792	4,753,223	(35,569)
3835-301-6051	2014	Baldwin Hills and Urban Watersheds Conservancy	Budget Act Chapter 22/24	(19,941)	(19,941)	(19,941)	—
3840-001-0140	2024	Delta Protection Commission	Budget Act Chapter 22/24	1,507,000	1,507,000	1,397,485	(109,515)
3845-001-0140	2024	San Diego River Conservancy	Budget Act Chapter 22/24	431,000	426,000	401,283	(24,717)
3845-001-6083	2024	San Diego River Conservancy	Budget Act Chapter 22/24	130,000	130,000	—	(130,000)
3845-001-6088	2024	San Diego River Conservancy	Budget Act Chapter 22/24	10,000	10,000	—	(10,000)
3845-101-6083	2022	San Diego River Conservancy	Budget Act Chapter 12/23	1,465,000	1,465,000	—	(1,465,000)
3845-101-6088	2023	San Diego River Conservancy	Budget Act Chapter 22/24	1,486,122	1,486,122	1,486,122	—
3850-001-0140	2024	Coachella Valley Mountains Conservancy	Budget Act Chapter 22/24	454,000	448,000	444,649	(3,351)
3850-001-6051	2024	Coachella Valley Mountains Conservancy	Budget Act Chapter 43/22	63,000	63,000	59,129	(3,871)
3850-001-6088	2024	Coachella Valley Mountains Conservancy	Budget Act Chapter 23/19	78,000	78,000	74,404	(3,596)
3850-101-6083	2019	Coachella Valley Mountains Conservancy	Budget Act Chapter 29/18	447,154	447,154	447,154	—
3850-101-6083	2017	Coachella Valley Mountains Conservancy	Budget Act Chapter 23/16	59,914	59,914	59,914	—
3850-101-6083	2016	Coachella Valley Mountains Conservancy	Budget Act Chapter 10/15	8,230	8,230	8,230	—

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Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3850-101-6083	2015	Coachella Valley Mountains Conservancy	Budget Act Chapter 43/22	334,987	334,987	334,987	—
3850-101-6088	2020	Coachella Valley Mountains Conservancy	Budget Act Chapter 6/20	140,321	140,321	140,321	—
3855-001-0140	2024	Sierra Nevada Conservancy	Budget Act Chapter 22/24	5,655,000	5,639,000	5,631,487	(7,513)
3855-001-6051	2024	Sierra Nevada Conservancy	Budget Act Chapter 22/24	56,000	56,000	—	(56,000)
3855-001-6083	2024	Sierra Nevada Conservancy	Budget Act Chapter 22/24	61,000	61,000	—	(61,000)
3855-001-6088	2024	Sierra Nevada Conservancy	Budget Act Chapter 994/24	76,000	76,000	—	(76,000)
3855-102-6088	2024	Sierra Nevada Conservancy	Budget Act Chapter 22/24	2,299,993	2,299,993	2,299,993	—
3860-001-0140	2024	Department of Water Resources	Budget Act Chapter 23/16	3,454,000	3,280,000	2,895,787	(384,213)
3860-00102-6083	2016	Department of Water Resources	Budget Act Chapter 23/16	287,212	287,212	287,212	—
3860-00103-6083	2016	Department of Water Resources	Budget Act Chapter 21/21	1,096,299	1,096,299	1,096,299	—
3860-00103-6088	2021	Department of Water Resources	Budget Act Chapter 22/24	19,813	19,813	19,813	—
3860-001-0465	2024	Department of Water Resources	Budget Act Chapter 43/22	4,195,000	3,732,000	3,433,722	(298,278)
3860-001-0545	2022	Department of Water Resources	Budget Act Chapter 22/24	80,132	80,132	—	(80,132)
3860-001-0793	2024	Department of Water Resources	Budget Act Chapter 10/15	92,000	92,000	—	(92,000)
3860-00115-6083	2015	Department of Water Resources	Budget Act Chapter 22/24	259,860	259,860	259,860	—
3860-001-3057	2024	Department of Water Resources	Budget Act Chapter 22/24	24,147,000	21,381,000	20,976,405	(404,595)
3860-001-3228	2024	Department of Water Resources	Budget Act Chapter 22/24	4,319,000	4,319,000	3,600,000	(719,000)
3860-001-3237	2024	Department of Water Resources	Budget Act Chapter 22/24	468,000	400,000	129,786	(270,214)
3860-001-3296	2024	Department of Water Resources	Budget Act Chapter 22/24	1,600,000	1,600,000	1,584,749	(15,251)
3860-001-6001	2024	Department of Water Resources	Budget Act Chapter 22/24	19,000	19,000	—	(19,000)
3860-001-6005	2024	Department of Water Resources	Budget Act Chapter 43/22	433,000	433,000	—	(433,000)
3860-001-6005	2022	Department of Water Resources	Budget Act Chapter 22/24	322,118	322,118	—	(322,118)
3860-001-6026	2024	Department of Water Resources	Budget Act Chapter 21/21	287,000	287,000	—	(287,000)
3860-001-6026	2021	Department of Water Resources	Budget Act Chapter 6/20	150	150	150	—
3860-001-6026	2020	Department of Water Resources	Budget Act Chapter 29/18	896,907	896,907	896,907	—
3860-001-6026	2018	Department of Water Resources	Budget Act Chapter 22/24	64,115	64,115	—	(64,115)
3860-001-6027	2024	Department of Water Resources	Budget Act Chapter 22/24	101,507	101,507	101,507	—
3860-001-6031	2024	Department of Water Resources	Budget Act Chapter 22/24	542,281	542,281	144,281	(398,000)
3860-001-6031	2022	Department of Water Resources	Budget Act Chapter 43/22	379,262	379,262	—	(379,262)
3860-001-6031	2020	Department of Water Resources	Budget Act Chapter 6/20	1,873,516	1,873,516	1,600,864	(272,653)
3860-001-6031	2018	Department of Water Resources	Budget Act Chapter 29/18	10,065	10,065	10,065	—
3860-001-6031	2010	Department of Water Resources	Budget Act Chapter 22/24	1,740,989	1,740,989	1,740,989	—
3860-001-6051	2024	Department of Water Resources	Budget Act Chapter 22/24	1,018,930	1,018,930	840,758	(178,173)
3860-001-6051	2023	Department of Water Resources	Budget Act Chapter 43/22	254,353	254,353	254,353	—
3860-001-6051	2022	Department of Water Resources	Budget Act Chapter 21/21	61,218	61,218	61,218	—

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Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3860-001-6051	2021	Department of Water Resources	Budget Act Chapter 6/20	(3,349)	(3,349)	(3,349)	—
3860-001-6051	2020	Department of Water Resources	Budget Act Chapter 29/18	482,870	482,870	—	(482,870)
3860-001-6051	2018	Department of Water Resources	Budget Act Chapter 10/15	(21,293)	(21,293)	(21,293)	—
3860-001-6051	2015	Department of Water Resources	Budget Act Chapter 22/24	(1)	(1)	(1)	—
3860-001-6083	2024	Department of Water Resources	Budget Act Chapter 22/24	9,318,169	9,318,169	6,585,457	(2,732,711)
3860-001-6083	2023	Department of Water Resources	Budget Act Chapter 43/22	113,660	113,660	113,660	—
3860-001-6083	2022	Department of Water Resources	Budget Act Chapter 43/22	6,652,779	6,652,779	2,831,964	(3,820,816)
3860-001-6083	2021	Department of Water Resources	Budget Act Chapter 6/20	115,673	115,673	115,673	—
3860-001-6083	2020	Department of Water Resources	Budget Act Chapter 23/19	(19)	(19)	(19)	—
3860-001-6088	2024	Department of Water Resources	Budget Act Chapter 22/24	537,376	537,376	533,376	(4,000)
3860-001-6088	2023	Department of Water Resources	Budget Act Chapter 43/22	276,375	276,375	276,375	—
3860-001-6088	2022	Department of Water Resources	Budget Act Chapter 43/22	6,859,647	6,859,647	6,516,722	(342,925)
3860-001-6088	2021	Department of Water Resources	Budget Act Chapter 6/20	222,306	46,745	46,745	—
3860-001-6088	2020	Department of Water Resources	Budget Act Chapter 6/20	9,431,526	9,397,819	9,342,416	(55,403)
3860-001-6088	2019	Department of Water Resources	Budget Act Chapter 23/19	30,655	30,655	30,655	—
3860-004-3057	2024	Department of Water Resources	Budget Act Chapter 14/17	3,773,000	3,748,000	3,424,321	(323,679)
3860-004-6083	2017	Department of Water Resources	Budget Act Chapter 22/24	774,308	774,308	774,308	—
3860-101-0140	2024	Department of Water Resources	Budget Act Chapter 21/21	750,000	750,000	750,000	—
3860-10101-6083	2021	Department of Water Resources	Budget Act Chapter 21/21	28,004,830	28,004,830	19,157,373	(8,847,457)
3860-10102-6088	2021	Department of Water Resources	Budget Act Chapter 12/23	11,495,600	11,495,600	11,495,600	—
3860-101-3228	2024	Department of Water Resources	Budget Act Chapter 43/22	6,835,000	6,835,000	6,835,000	—
3860-101-6027	2022	Department of Water Resources	Budget Act Chapter 12/23	590,000	590,000	590,000	—
3860-101-6031	2024	Department of Water Resources	Budget Act Chapter 21/21	2,950,000	2,950,000	1,605,572	(1,344,428)
3860-101-6031	2023	Department of Water Resources	Budget Act Chapter 29/18	575,249	575,249	575,249	—
3860-101-6031	2021	Department of Water Resources	Budget Act Chapter 23/19	479,231	479,231	479,231	—
3860-101-6051	2016	Department of Water Resources	Budget Act Chapter 22/24	17,423,549	17,423,549	17,423,549	—
3860-101-6051	2015	Department of Water Resources	Budget Act Chapter 12/23	(1,141)	(1,141)	(1,141)	—
3860-101-6083	2024	Department of Water Resources	Budget Act Chapter 43/22	724,000	724,000	724,000	—
3860-101-6083	2023	Department of Water Resources	Budget Act Chapter 6/20	(224,491)	(224,491)	(224,491)	—
3860-101-6083	2020	Department of Water Resources	Budget Act Chapter 29/18	918,839	918,839	918,839	—
3860-101-6083	2015	Department of Water Resources	Budget Act Chapter 43/22	94,639	94,639	94,639	—
3860-101-6088	2019	Department of Water Resources	Budget Act Chapter 12/23	10,711,422	10,711,422	10,711,422	—
3860-301-3228	2024	Department of Water Resources	Budget Act Chapter 12/23	35,228,617	35,228,617	35,228,617	—
3860-301-6026	2023	Department of Water Resources	Budget Act Chapter 12/23	1,896,120	1,896,120	1,896,120	—
3860-301-6031	2023	Department of Water Resources	Budget Act Chapter 21/21	2,357,920	2,357,920	2,357,920	—

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Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3860-301-6051	2021	Department of Water Resources	Budget Act Chapter 21/21	679,180	679,180	679,180	—
3860-301-6051	2020	Department of Water Resources	Budget Act Chapter 6/20	361,091	361,091	361,091	—
3860-301-6083	2020	Department of Water Resources	Budget Act Chapter 22/24	10,307,768	10,307,768	10,307,768	—
3860-301-6083	2019	Department of Water Resources	Budget Act Chapter 21/21	3,824,493	3,824,493	3,824,493	—
3860-301-6088	2021	Department of Water Resources	Budget Act Chapter 23/19	580,522	580,522	580,522	—
3860-301-6088	2020	Department of Water Resources	Budget Act Chapter 29/18	27,106,749	24,106,749	24,106,749	—
3860-301-6088	2019	Department of Water Resources	Budget Act Chapter 23/19	(309,439)	(15,309,439)	(309,439)	15,000,000
3860-301-6088	2018	Department of Water Resources	Budget Act Chapter 29/18	(6,532,099)	(11,532,099)	(11,532,099)	—
3860-501-0793	1987	Department of Water Resources	Water Code Section 14029(a)	207,845	207,845	207,845	—
3860-501-6051	2006	Department of Water Resources	Public Resources Code Section 75031	749,778	749,778	749,778	—
3860-501-6083	2014	Department of Water Resources	Water Code Section 79750(b)	3,493,876	3,493,876	3,493,876	—
3860-502-0793	1988	Department of Water Resources	Water Code Section 14029(b)	654,016	654,016	654,016	—
3860-502-6051	2006	Department of Water Resources	Public Resources Code Section 75032	1,806,899	1,806,899	1,806,899	—
3860-503-0707	1975	Department of Water Resources	Water Code Section 13870	260,461	260,461	260,461	—
3860-504-0707	1984	Department of Water Resources	Water Code Section 13870	148,575	148,575	148,575	—
3860-504-0707	1986	Department of Water Resources	Water Code Section 13898(a)	729,377	729,377	729,377	—
3860-596-0793	2024	Department of Water Resources	Administrative Costs Government Code Sections 16724.6 and 16724.7	1,250	1,250	1,250	—
3860-596-6052	2024	Department of Water Resources	Administrative Costs Government Code Sections 16724.6 and 16724.7	6,750	6,750	6,750	—
3860-596-6083	2024	Department of Water Resources	Administrative Costs Government Code Sections 16724.6 and 16724.7	9,500	9,500	9,500	—
3860-605-0793	1988	Department of Water Resources	Water Code Section 14012	(97,000)	(97,000)	(97,000)	—
3875-001-0140	2024	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 43/22	130,000	130,000	128,096	(1,904)
3875-001-6083	2024	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 43/22	475,000	475,000	431,561	(43,439)
3875-001-6088	2024	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 21/21	429,000	429,000	231,815	(197,185)
3875-101-6083	2022	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 22/24	189,583	189,583	—	(189,583)
3875-101-6088	2022	Sacramento-San Joaquin Delta Conservancy	Budget Act Chapter 22/24	1,593,824	1,593,824	1,593,824	—
3885-001-0140	2024	Delta Stewardship Council	Budget Act Chapter 22/24	1,059,000	984,000	981,128	(2,872)
3900-001-0115	2024	State Air Resources Board	Budget Act Chapter 22/24	86,258,000	85,273,000	85,024,666	(248,334)
3900-001-0434	2024	State Air Resources Board	Budget Act Chapter 22/24	728,000	716,000	650,111	(65,889)
3900-00124-3237	2023	State Air Resources Board	Budget Act Chapter 22/24	2,000,000	2,000,000	—	(2,000,000)
3900-00125-3237	2023	State Air Resources Board	Budget Act Chapter 22/24	850,000	850,000	—	(850,000)
3900-001-3046	2024	State Air Resources Board	Budget Act Chapter 22/24	5,890,000	5,786,000	5,640,819	(145,181)
3900-001-3119	2024	State Air Resources Board	Budget Act Chapter 22/24	4,110,000	3,800,000	3,787,880	(12,120)
3900-001-3228	2024	State Air Resources Board	Budget Act Chapter 22/24	44,751,000	44,540,000	43,146,628	(1,393,372)
3900-001-3237	2024	State Air Resources Board	Budget Act Chapter 22/24	82,456,000	81,787,000	76,637,891	(5,149,109)
3900-001-3358	2024	State Air Resources Board	Budget Act Chapter 43/22	18,058,000	17,296,000	17,293,618	(2,382)

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

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3900-001-3359	2024	State Air Resources Board	Budget Act Chapter 22/24	45,998,000	35,874,000	34,935,555	(938,445)
3900-002-0115	2024	State Air Resources Board	Budget Act Chapter 12/23	1,843,000	1,832,000	736,525	(1,095,475)
3900-002-3228	2022	State Air Resources Board	Budget Act Chapter 43/22	104,907,501	104,907,501	51,705,410	(53,202,091)
3900-002-3237	2024	State Air Resources Board	Budget Act Chapter 22/24	4,900,000	4,900,000	2,650,000	(2,250,000)
3900-002-3237	2023	State Air Resources Board	Budget Act Chapter 22/24	292	292	292	—
3900-002-3237	2022	State Air Resources Board	Budget Act Chapter 43/22	1,000,000	1,000,000	—	(1,000,000)
3900-003-0115	2024	State Air Resources Board	Budget Act Chapter 22/24	3,860,000	3,860,000	3,852,747	(7,253)
3900-101-0115	2024	State Air Resources Board	Budget Act Chapter 22/24	130,000,000	123,900,000	123,888,739	(11,261)
3900-10124-3228	2021	State Air Resources Board	Budget Act Chapter 22/24	36,000,000	36,000,000	16,552,019	(19,447,981)
3900-101-3119	2024	State Air Resources Board	Budget Act Chapter 12/23	34,940,000	34,940,000	34,940,000	—
3900-101-3228	2024	State Air Resources Board	Budget Act Chapter 22/24	38,021,846	38,021,846	38,021,846	—
3900-101-3228	2023	State Air Resources Board	Budget Act Chapter 35/24	134,071,215	134,071,215	134,071,215	—
3900-101-3228	2022	State Air Resources Board	Budget Act Chapter 43/22, 249/22	4,395,685	4,395,685	(2,791,973)	(7,187,658)
3900-101-3237	2024	State Air Resources Board	Budget Act Chapter 10/15	3,000,000	3,000,000	3,000,000	—
3900-102-3228	2024	State Air Resources Board	Budget Act Chapter 35/24	27,967,430	27,967,430	27,967,430	—
3900-102-3228	2022	State Air Resources Board	Budget Act Chapter 43/22	23,550,000	23,550,000	23,550,000	—
3900-591-0115	2022	State Air Resources Board	Health and Safety Code Section 44299.1(a)(1) and (2)	5,233,050	5,233,050	3,273,005	(1,960,044)
3900-593-3228	2022	State Air Resources Board	Budget Act Chapter 22/24	5,754,376	5,754,376	1,120,500	(4,633,876)
3900-594-3228	2022	State Air Resources Board	Budget Act Chapter 22/24	1,884,723	1,884,723	1,250,729	(633,994)
3930-001-0106	2024	Department of Pesticide Regulation	Budget Act Chapter 12/23	99,093,000	90,943,000	89,738,596	(1,204,404)
3930-001-0140	2024	Department of Pesticide Regulation	Budget Act Chapter 12/23	667,000	666,000	666,000	—
3930-00102-0106	2024	Department of Pesticide Regulation	Budget Act Chapter 12/23	770,001	770,001	770,001	—
3930-00102-0106	2023	Department of Pesticide Regulation	Budget Act Chapter 21/21	8,662	8,662	8,662	—
3930-00104-0106	2021	Department of Pesticide Regulation	Budget Act Chapter 43/22	—	—	(14,439)	(14,439)
3930-002-0106	2024	Department of Pesticide Regulation	Budget Act Chapter 22/24	2,765,791	2,765,791	2,765,791	—
3930-002-0106	2023	Department of Pesticide Regulation	Budget Act Chapter 12/23	1,925,965	1,925,965	1,925,965	—
3930-102-0106	2024	Department of Pesticide Regulation	Budget Act Chapter 22/24	118,397	118,397	118,397	—
3930-651-0106	1971	Department of Pesticide Regulation	Budget Act Chapter 22/24	37,266,663	37,266,663	37,266,663	—
3940-001-0028	2024	State Water Resources Control Board	Budget Act Chapter 22/24	676,000	648,000	629,531	(18,469)
3940-001-0179	2024	State Water Resources Control Board	Budget Act Chapter 22/24	4,459,000	4,387,000	3,884,197	(502,803)
3940-001-0193	2024	State Water Resources Control Board	Budget Act Chapter 22/24	187,899,000	177,638,000	160,708,020	(16,929,980)
3940-001-0212	2024	State Water Resources Control Board	Budget Act Chapter 22/24	97,000	97,000	—	(97,000)
3940-001-0306	2024	State Water Resources Control Board	Budget Act Chapter 22/24	44,886,000	42,661,000	35,392,249	(7,268,751)
3940-001-0387	2024	State Water Resources Control Board	Budget Act Chapter 22/24	6,943,000	6,856,000	6,578,741	(277,260)
3940-001-0436	2024	State Water Resources Control Board	Budget Act Chapter 22/24	20,000	19,000	18,152	(848)

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

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3940-001-0439	2024	State Water Resources Control Board	Budget Act Chapter 22/24	205,907,000	196,797,000	49,131,585	(147,665,415)
3940-001-0740	2024	State Water Resources Control Board	Budget Act Chapter 22/24	313,000	313,000	—	(313,000)
3940-00125-0193	2022	State Water Resources Control Board	Budget Act Chapter 22/24	(36,000)	—	—	—
3940-00125-0439	2022	State Water Resources Control Board	Budget Act Chapter 22/24	(211,000)	—	—	—
3940-001-3046	2024	State Water Resources Control Board	Budget Act Chapter 22/24	17,156,000	8,496,000	4,425,452	(4,070,548)
3940-001-3058	2024	State Water Resources Control Board	Budget Act Chapter 22/24	31,871,000	31,019,000	30,450,139	(568,861)
3940-001-3212	2024	State Water Resources Control Board	Budget Act Chapter 22/24	5,225,000	4,993,000	4,340,771	(652,229)
3940-001-3237	2024	State Water Resources Control Board	Budget Act Chapter 22/24	751,000	734,000	721,682	(12,318)
3940-001-3264	2024	State Water Resources Control Board	Budget Act Chapter 22/24	4,888,000	4,298,000	4,106,380	(191,620)
3940-001-6029	2024	State Water Resources Control Board	Budget Act Chapter 22/24	299,000	299,000	169,110	(129,890)
3940-001-6031	2024	State Water Resources Control Board	Budget Act Chapter 22/24	300,000	300,000	167,552	(132,448)
3940-001-6083	2024	State Water Resources Control Board	Budget Act Chapter 22/24	6,351,000	6,351,000	4,395,406	(1,955,594)
3940-001-6088	2024	State Water Resources Control Board	Budget Act Chapter 12/23	2,437,000	2,437,000	420,410	(2,016,590)
3940-101-0193	2024	State Water Resources Control Board	Budget Act Chapter 43/22	1,800,000	1,800,000	1,800,000	—
3940-101-0439	2023	State Water Resources Control Board	Budget Act Chapter 12/23	145,281,215	145,281,215	145,281,215	—
3940-101-0439	2022	State Water Resources Control Board	Budget Act Chapter 22/24	5,924,704	5,924,704	2,955,122	(2,969,582)
3940-101-3145	2023	State Water Resources Control Board	Budget Act Chapter 43/22	10,710,036	10,710,036	10,710,036	—
3940-101-3264	2023	State Water Resources Control Board	Budget Act Chapter 23/19	4,765,673	4,765,673	4,765,673	—
3940-101-3264	2022	State Water Resources Control Board	Senate Bill 115, Chapter 40/20, Section 41	12,612,538	12,612,538	12,595,538	(17,000)
3940-101-6029	2020	State Water Resources Control Board	Budget Act Chapter 23/19	540,000	540,000	—	(540,000)
3940-101-6029	2019	State Water Resources Control Board	Budget Act Chapter 10/15	2,543,039	2,543,039	1,157,039	(1,386,000)
3940-101-6031	2019	State Water Resources Control Board	Budget Act Chapter 23/19	3,050,000	3,050,000	—	(3,050,000)
3940-101-6031	2014	State Water Resources Control Board	Budget Act Chapter 6/20	(118,929)	(118,929)	(118,929)	—
3940-101-6051	2019	State Water Resources Control Board	Budget Act Chapter 23/19	7,299,223	7,299,223	—	(7,299,223)
3940-101-6083	2019	State Water Resources Control Board	Budget Act Chapter 1/14	2,445,471	2,445,471	2,445,471	—
3940-101-6083	2016	State Water Resources Control Board	Budget Act Chapter 23/19	(1,667,010)	(1,667,010)	(1,667,010)	—
3940-101-6083	2015	State Water Resources Control Board	Budget Act Chapter 29/18	24,393,374	24,393,374	24,393,374	—
3940-101-6083	2014	State Water Resources Control Board	Budget Act Chapter 22/24	361,486	361,486	361,486	—
3940-101-6088	2019	State Water Resources Control Board	Budget Act Chapter 23/19	24,041,783	24,041,783	24,041,783	—
3940-101-6088	2018	State Water Resources Control Board	Budget Act Chapter 20/13	4,887,938	4,887,938	4,887,938	—
3940-102-3228	2024	State Water Resources Control Board	Budget Act Chapter 25/14	18,509,621	18,509,621	18,509,621	—
3940-102-3228	2019	State Water Resources Control Board	Budget Act Chapter 20/13	(20,748,393)	15,856,160	15,856,160	—
3940-111-6051	2014	State Water Resources Control Board	Budget Act Chapter 25/14	(259,440)	(259,440)	(259,440)	—
3940-501-0439	2014	State Water Resources Control Board	Senate Bill 445, Chapter 547/14	107,000	107,000	107,000	—
3940-501-3046	2024	State Water Resources Control Board	Budget Act Chapter 35/24, Provision 3	1,265,830	1,265,830	1,265,830	—

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Budgetary Comparison Schedule
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Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3940-501-3058	2024	State Water Resources Control Board	Administrative Costs Government Code Sections 16724.6 and 16724.7	3,750,000	3,750,000	3,289,055	(460,945)
3940-501-3324	2024	State Water Resources Control Board	Health and Safety Code Section 116766(a)(6)	12,152,865	12,152,865	12,152,865	—
3940-596-0737	2024	State Water Resources Control Board	Administrative Costs Government Code Sections 16724.6 and 16724.7	1,250	1,250	1,250	—
3940-601-0419	1999	State Water Resources Control Board	Assembly Bill 1584, Chapter 725/99	69,018	69,018	69,018	—
3940-601-0439	2014	State Water Resources Control Board	Health and Safety Code Section 25299.50.7(b)	7,458,639	7,458,639	7,458,639	—
3940-601-3324	2024	State Water Resources Control Board	Health and Safety Code Section 116766(b)	40,200,452	40,200,452	40,200,452	—
3960-001-0014	2024	Department of Toxic Substances Control	Budget Act Chapter 43/22	114,396,000	101,023,000	93,360,164	(7,662,836)
3960-001-0018	2024	Department of Toxic Substances Control	Budget Act Chapter 21/21	9,468,575	9,468,575	9,468,575	—
3960-001-0018	2023	Department of Toxic Substances Control	Budget Act Chapter 22/24	6,517,615	6,517,615	6,517,615	—
3960-001-0018	2022	Department of Toxic Substances Control	Budget Act Chapter 22/24	8,264,347	8,264,347	8,264,347	—
3960-001-0018	2021	Department of Toxic Substances Control	Budget Act Chapter 22/24	10,982,651	10,982,651	10,982,642	(9)
3960-001-0028	2024	Department of Toxic Substances Control	Budget Act Chapter 22/24	1,509,000	1,363,000	1,031,452	(331,548)
3960-001-0080	2024	Department of Toxic Substances Control	Budget Act Chapter 22/24	61,000	57,000	53,571	(3,429)
3960-001-0100	2024	Department of Toxic Substances Control	Budget Act Chapter 22/24	507,000	453,000	350,236	(102,764)
3960-001-0106	2024	Department of Toxic Substances Control	Budget Act Chapter 21/21	53,000	50,000	47,741	(2,259)
3960-001-0115	2024	Department of Toxic Substances Control	Budget Act Chapter 6/20	54,000	51,000	48,218	(2,782)
3960-001-0557	2024	Department of Toxic Substances Control	Budget Act Chapter 23/19	118,059,000	102,499,000	91,451,895	(11,047,105)
3960-001-0557	2021	Department of Toxic Substances Control	Budget Act Chapter 22/24	10,878,855	10,878,855	10,878,855	—
3960-001-0557	2020	Department of Toxic Substances Control	Budget Act Chapter 22/24	80,000	80,000	80,000	—
3960-001-0557	2019	Department of Toxic Substances Control	Budget Act Chapter 22/24	—	15,000	15,000	—
3960-001-3065	2024	Department of Toxic Substances Control	Budget Act Chapter 22/24	3,513,000	3,195,000	2,942,086	(252,914)
3960-001-3084	2024	Department of Toxic Substances Control	Budget Act Chapter 12/23	2,334,000	2,521,000	2,322,169	(198,831)
3960-001-3301	2024	Department of Toxic Substances Control	Budget Act Chapter 22/24	13,426,000	12,283,000	9,384,181	(2,898,819)
3960-002-3301	2024	Department of Toxic Substances Control	Budget Act Chapter 22/24	1,214,547	1,214,547	1,214,547	—
3960-002-3301	2023	Department of Toxic Substances Control	Budget Act Chapter 12/23	24,778,928	24,778,928	24,778,928	—
3960-501-0557	2023	Department of Toxic Substances Control	Chapter 73/21Section 106(a)(3)(C)	12,767,084	12,767,084	12,767,084	—
3960-501-0557	2022	Department of Toxic Substances Control	Chapter 73/21Section 106(a)(2)(C)	33,673,583	33,673,583	33,673,583	—
3960-501-0557	2021	Department of Toxic Substances Control	Chapter 73/21Section 106(a)(1)(B)	1,145,378	1,145,378	1,041,769	(103,608)
3960-501-3228	2024	Department of Toxic Substances Control	Chapter 72/24 Section 69, 106(a)(4)(A)	45,286,035	45,286,035	45,286,035	—
3960-502-0557	2015	Department of Toxic Substances Control	Assembly Bill 118, Chapter 10/16	163,000	163,000	163,000	—
3960-503-0557	1999	Department of Toxic Substances Control	Health and Safety Code Section 25354(a)	537,735	537,735	537,735	—
3960-504-0294	2024	Department of Toxic Substances Control	Chapter 576/96 Section 4(b)	3,332,843	3,332,843	3,332,843	—
3960-517-0458	2024	Department of Toxic Substances Control	Budget Act Chapter 22/24	1,000,805	1,000,805	1,000,805	—
3960-595-0065	2024	Department of Toxic Substances Control	Budget Act Chapter 22/24	(684,000)	(684,000)	(684,000)	—
3970-001-0100	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	6,503,000	5,045,000	4,985,274	(59,726)

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Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3970-001-0106	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	138,000	79,000	30,078	(48,922)
3970-001-0133	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	89,062,000	76,642,000	64,278,201	(12,363,799)
3970-001-0193	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	481,000	481,000	389,650	(91,350)
3970-001-0226	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	24,828,000	15,420,000	15,070,958	(349,042)
3970-001-0281	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	1,521,000	1,485,000	1,408,565	(76,435)
3970-00103-0226	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	2,351,419	2,351,419	2,351,419	—
3970-00103-0226	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	1,882,415	1,882,415	(128,762)	(2,011,177)
3970-001-0386	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	863,000	839,000	809,849	(29,151)
3970-001-0387	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	50,892,000	45,306,000	41,880,503	(3,425,497)
3970-001-0558	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	859,012	859,012	859,012	—
3970-001-0558	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	819,222	819,222	727,721	(91,501)
3970-001-3024	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	180,000	153,000	108,530	(44,470)
3970-001-3065	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	8,096,000	7,197,000	6,807,938	(389,062)
3970-001-3195	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	712,000	662,000	614,909	(47,091)
3970-001-3202	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	750,000	710,000	614,803	(95,197)
3970-001-3228	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	142,000	5,000	366	(4,634)
3970-001-3237	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	3,250,000	3,238,000	2,655,282	(582,718)
3970-001-3257	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 249/22	28,000	21,000	(238,984)	(259,984)
3970-001-3328	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	2,422,000	2,410,000	2,409,648	(352)
3970-001-3408	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	8,700,089	8,700,089	8,700,089	—
3970-001-3408	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	2,209,607	2,209,607	2,209,607	—
3970-001-3416	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	3,033,000	2,692,000	2,516,940	(175,060)
3970-001-3418	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 21/21	2,024,000	1,745,000	1,574,000	(171,000)
3970-101-0133	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	12,164,329	12,164,329	12,164,329	—
3970-101-0133	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23	179,561,289	179,561,289	84,207,735	(95,353,554)
3970-101-0133	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	—	—	(89)	(89)
3970-10102-0133	2023	Department of Resources Recycling and Recovery	Budget Act Chapter 43/22	20,492,995	20,492,995	20,492,995	—
3970-101-0226	2024	Department of Resources Recycling and Recovery	Senate Bill 170, Chapter 240/21, Section 93	10,346,730	10,346,730	10,346,730	—
3970-101-0387	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 29/18	2,904,000	2,904,000	2,904,000	—
3970-101-3228	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	(1,932,235)	(1,932,235)	(1,932,235)	—
3970-101-3228	2018	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	5,966,300	5,966,300	(512,753)	(6,479,053)
3970-103-0100	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	2,000,000	2,000,000	2,000,000	—
3970-103-0226	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	5,000,000	5,000,000	5,000,000	—
3970-103-3065	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 22/24	8,000,000	8,000,000	8,000,000	—
3970-501-3065	2024	Department of Resources Recycling and Recovery	Public Resources Code Section 42476	74,437,050	74,437,050	74,437,050	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3970-502-0100	2024	Department of Resources Recycling and Recovery	Public Resources Code Section 48653(a)	653,237	653,237	653,237	—
3970-502-0281	2024	Department of Resources Recycling and Recovery	Public Resources Code Section 42023.1	50,310	50,310	50,310	—
3970-507-0100	2024	Department of Resources Recycling and Recovery	Public Resources Code Section 48653(a)(1)	5,165,719	5,165,719	5,165,719	—
3970-508-0100	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 12/23, Provision 3	125,749	125,749	125,749	—
3970-516-0386	2024	Department of Resources Recycling and Recovery	Budget Act Chapter 249/22, Provision 1	7,274,490	7,274,490	7,274,490	—
3970-592-0133	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 249/22, Provision 9	963,925	963,925	960,637	(3,288)
3970-593-3228	2022	Department of Resources Recycling and Recovery	Budget Act Chapter 249/22, Provision 1	115,994	115,994	115,994	—
3970-594-3228	2021	Department of Resources Recycling and Recovery	Budget Act Chapter 249/22, Provision 1	(24,546)	(24,546)	(24,546)	—
3970-601-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(1)	74,533,134	74,533,134	74,533,134	—
3970-601-0269	2024	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	109,063,285	109,063,285	109,063,285	—
3970-601-0277	2024	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	497,521	497,521	497,521	—
3970-601-0278	2024	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	121,829,697	121,829,697	121,829,697	—
3970-602-0100	2024	Department of Resources Recycling and Recovery	Public Resources Code Section 48653	5,887,976	5,887,976	5,887,976	—
3970-602-0133	2022	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(13)	10,751,645	10,751,645	10,751,645	—
3970-603-0133	2024	Department of Resources Recycling and Recovery	Public Resources Code Section 14580	1,132,974,404	1,132,974,404	1,132,974,404	—
3970-603-0133	2022	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(10)	4,458,690	4,458,690	4,458,690	—
3970-603-0281	2024	Department of Resources Recycling and Recovery	Public Resources Code Section 42010	2,437,515	2,437,515	2,437,515	—
3970-604-0133	2022	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(11)	1,801,450	1,801,450	1,801,450	—
3970-604-0133	1995	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(2)	14,923,089	14,923,089	14,923,089	—
3970-606-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(3)(A)	13,895,959	13,895,959	13,895,959	—
3970-608-0133	1999	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(4)(A)	8,439,389	8,439,389	8,439,389	—
3970-609-0133	1992	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(5)	1,488,819	1,488,819	1,488,819	—
3970-611-0133	2006	Department of Resources Recycling and Recovery	Public Resources Code Section 14581(a)(8)	6,897,504	6,897,504	6,897,504	—
3970-612-0133	2023	Department of Resources Recycling and Recovery	Public Resources Code Section 14573.1	1,459,792	1,459,792	1,459,792	—
3980-001-0028	2024	Office of Environmental Health Hazard Assessment	Budget Act Chapter 22/24	220,000	221,000	218,622	(2,378)
3980-001-0080	2024	Office of Environmental Health Hazard Assessment	Budget Act Chapter 22/24	185,000	192,000	160,981	(31,019)
3980-001-0106	2024	Office of Environmental Health Hazard Assessment	Budget Act Chapter 22/24	2,810,000	2,837,000	2,677,756	(159,244)
3980-001-0115	2024	Office of Environmental Health Hazard Assessment	Budget Act Chapter 22/24	1,014,000	974,000	899,891	(74,109)
3980-001-0140	2024	Office of Environmental Health Hazard Assessment	Budget Act Chapter 22/24	1,261,000	1,187,000	918,165	(268,835)
3980-001-0320	2024	Office of Environmental Health Hazard Assessment	Budget Act Chapter 22/24	217,000	238,000	214,127	(23,873)
3980-001-0387	2024	Office of Environmental Health Hazard Assessment	Budget Act Chapter 22/24	352,000	354,000	245,186	(108,814)
3980-001-0557	2024	Office of Environmental Health Hazard Assessment	Budget Act Chapter 22/24	299,000	301,000	144,472	(156,528)
3980-001-3046	2024	Office of Environmental Health Hazard Assessment	Budget Act Chapter 22/24	482,000	287,000	281,092	(5,908)
3980-001-3056	2024	Office of Environmental Health Hazard Assessment	Budget Act Chapter 22/24	2,772,000	2,448,000	2,289,748	(158,252)
3980-001-3228	2024	Office of Environmental Health Hazard Assessment	Budget Act Chapter 22/24	1,959,000	1,512,000	1,489,809	(22,191)

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
3980-001-3237	2024	Office of Environmental Health Hazard Assessment	Budget Act Chapter 22/24	1,208,000	1,135,000	1,069,607	(65,393)
0555-0679000*	2024	Secretary for Environmental Protection		231,000	231,000	165,092	(65,908)
0555-8013000*	2024	Secretary for Environmental Protection		2,132,000	2,132,000	846,718	(1,285,282)
3360-8129000*	2024	Energy Resources Conservation & Development Comm.		—	—	171,686,908	171,686,908
3560-0943000*	2024	State Lands Commission		2,512,000	2,512,000	319,938	(2,192,062)
3600-8018000*	2024	Department of Fish and Wildlife		5,768,000	5,768,000	2,543,883	(3,224,117)
3600-8047000*	2024	Department of Fish and Wildlife		212,000	212,000	150,991	(61,009)
3720-8086000*	2024	California Coastal Commission		—	—	368,336	368,336
3760-8029000*	2024	State Coastal Conservancy		—	—	1,925,495	1,925,495
3760-8047000*	2024	State Coastal Conservancy		183,000	183,000	179,257	(3,743)
3790-0952000*	2024	Department of Parks and Recreation		—	—	5,359,954	5,359,954
3790-8072000*	2024	Department of Parks and Recreation		—	—	40,752	40,752
3790-8076000*	2024	Department of Parks and Recreation		—	—	2,628	2,628
3820-0914000*	2024	San Francisco Bay Conservation & Development Comm.		495,000	495,000	350,649	(144,351)
3855-8120000*	2024	Sierra Nevada Conservancy		100,000	100,000	38,520	(61,481)
3940-0679000*	2024	State Water Resources Control Board		—	—	29,465,156	29,465,156
3940-8026000*	2024	State Water Resources Control Board		20,377,000	20,377,000	35,163,380	14,786,380
3940-9739000*	2024	State Water Resources Control Board		15,731,000	15,731,000	6,032,544	(9,698,456)
3970-0679000*	2024	Department of Resources Recycling and Recovery		765,000	765,000	638,335	(126,665)
3970-9747000*	2024	Department of Resources Recycling and Recovery		154,000	154,000	101,253	(52,747)
		Reserved for Encumbrances		(26,872,094)	(26,872,094)	(26,872,094)	—
Total Natural Resources and Environmental Protection				\$ 7,380,161,272	\$ 7,219,331,521	\$ 6,740,942,796	\$ (478,388,725)

(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, 2025
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
4265-001-0029	2024	Department of Public Health	Budget Act Chapter 22/24	1,091,000	\$ 1,096,000	\$ 946,903	\$ (149,097)
4265-001-0070	2024	Department of Public Health	Budget Act Chapter 22/24	4,072,000	3,643,000	1,838,599	(1,804,401)
4265-001-0074	2024	Department of Public Health	Budget Act Chapter 22/24	3,276,000	3,282,000	2,729,336	(552,664)
4265-001-0080	2024	Department of Public Health	Budget Act Chapter 22/24	17,656,000	15,679,000	15,624,528	(54,472)
4265-001-0106	2024	Department of Public Health	Budget Act Chapter 22/24	308,000	278,000	278,000	—
4265-001-0115	2024	Department of Public Health	Budget Act Chapter 22/24	268,000	240,000	240,000	—
4265-001-0557	2024	Department of Public Health	Budget Act Chapter 22/24	434,000	388,000	276,705	(111,295)
4265-001-3155	2024	Department of Public Health	Budget Act Chapter 22/24	1,361,000	877,000	656,391	(220,609)
4265-001-3237	2024	Department of Public Health	Budget Act Chapter 22/24	410,000	366,000	47,562	(318,438)
4265-003-0070	2024	Department of Public Health	Budget Act Chapter 22/24	195,000	195,000	164,660	(30,340)
4265-003-0080	2024	Department of Public Health	Budget Act Chapter 22/24	862,000	862,000	726,619	(135,381)
4265-003-0106	2024	Department of Public Health	Budget Act Chapter 22/24	55,000	55,000	46,596	(8,404)
4265-003-0115	2024	Department of Public Health	Budget Act Chapter 22/24	52,000	52,000	44,109	(7,891)
4265-003-0557	2024	Department of Public Health	Budget Act Chapter 22/24	152,000	152,000	128,012	(23,988)
4265-003-3155	2024	Department of Public Health	Budget Act Chapter 22/24	40,000	40,000	34,161	(5,839)
4265-111-0080	2024	Department of Public Health	Budget Act Chapter 22/24	29,404,000	29,404,000	21,948,731	(7,455,269)
4700-001-3228	2023	Department of Community Services And Development	Budget Act Chapter 12/23	325	325	325	—
4700-001-3228	2021	Department of Community Services And Development	Budget Act Chapter 240/21	117,725	117,725	117,725	—
7120-001-3228	2024	California Workforce Development Board	Budget Act Chapter 22/24	256,000	256,000	253,267	(2,733)
7120-101-3228	2023	California Workforce Development Board	Budget Act Chapter 12/23	14,332,967	14,332,967	14,332,967	—
		Reserved for Encumbrances		(7,996,997)	(7,996,997)	(7,996,997)	—
Total Health and Human Services				\$ 66,346,020	\$ 63,319,020	\$ 52,438,199	\$ (10,880,821)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
6100-001-0140	2024	Department of Education	Budget Act Chapter 22/24	\$ 53,000	\$ 53,000	\$ 41,182	\$ (11,818)
6100-181-0140	2024	Department of Education	Budget Act Chapter 22/24	360,000	360,000	360,000	—
6440-001-0320	2024	University of California	Budget Act Chapter 22/24	3,250,000	3,250,000	3,250,000	—
		Reserved for Encumbrances		(32)	(32)	(32)	—
Total Education				\$ 3,662,968	\$ 3,662,968	\$ 3,651,150	\$ (11,818)

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(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	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	\$ (18,835)	\$ (18,835)	\$ (18,835)	\$ —
9892-501-0028	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(3,625)	(3,625)	(3,625)	—
9892-501-0029	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(723)	(723)	(723)	—
9892-501-0033	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(519)	(519)	(519)	—
9892-501-0070	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,481)	(1,481)	(1,481)	—
9892-501-0074	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,592)	(1,592)	(1,592)	—
9892-501-0080	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(4,205)	(4,205)	(4,205)	—
9892-501-0100	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(2,824)	(2,824)	(2,824)	—
9892-501-0106	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(55,109)	(55,109)	(55,109)	—
9892-501-0115	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(44,638)	(44,638)	(44,638)	—
9892-501-0133	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(22,076)	(22,076)	(22,076)	—
9892-501-0140	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(16,866)	(16,866)	(16,866)	—
9892-501-0141	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,184)	(1,184)	(1,184)	—
9892-501-0179	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,670)	(1,670)	(1,670)	—
9892-501-0183	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(256)	(256)	(256)	—
9892-501-0193	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(12,910)	(12,910)	(12,910)	—
9892-501-0200	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(69,757)	(69,757)	(69,757)	—
9892-501-0207	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(16)	(16)	(16)	—
9892-501-0212	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,580)	(1,580)	(1,580)	—
9892-501-0226	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	2,076	2,076	2,076	—
9892-501-0276	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(360)	(360)	(360)	—
9892-501-0281	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(454)	(454)	(454)	—
9892-501-0286	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(46)	(46)	(46)	—
9892-501-0306	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(10,871)	(10,871)	(10,871)	—
9892-501-0320	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(21,985)	(21,985)	(21,985)	—
9892-501-0321	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(552)	(552)	(552)	—
9892-501-0336	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,720)	(1,720)	(1,720)	—
9892-501-0338	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(4,574)	(4,574)	(4,574)	—
9892-501-0371	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(124)	(124)	(124)	—
9892-501-0382	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(2,057)	(2,057)	(2,057)	—
9892-501-0386	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(345)	(345)	(345)	—
9892-501-0387	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	9,265	9,265	9,265	—
9892-501-0392	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(76,200)	(76,200)	(76,200)	—
9892-501-0436	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(29)	(29)	(29)	—
9892-501-0439	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(118,059)	(118,059)	(118,059)	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(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	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(22,099)	(22,099)	(22,099)	—
9892-501-0497	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(356)	(356)	(356)	—
9892-501-0557	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(19,922)	(19,922)	(19,922)	—
9892-501-0558	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(78)	(78)	(78)	—
9892-501-0582	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(4,992)	(4,992)	(4,992)	—
9892-501-0940	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(444)	(444)	(444)	—
9892-501-3025	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(583)	(583)	(583)	—
9892-501-3046	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(39,463)	(39,463)	(39,463)	—
9892-501-3056	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(2,392)	(2,392)	(2,392)	—
9892-501-3057	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(7,440)	(7,440)	(7,440)	—
9892-501-3058	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(8,222)	(8,222)	(8,222)	—
9892-501-3065	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(6,676)	(6,676)	(6,676)	—
9892-501-3084	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(943)	(943)	(943)	—
9892-501-3103	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(8,806)	(8,806)	(8,806)	—
9892-501-3117	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(5,312)	(5,312)	(5,312)	—
9892-501-3119	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(878)	(878)	(878)	—
9892-501-3122	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(714)	(714)	(714)	—
9892-501-3155	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(512)	(512)	(512)	—
9892-501-3195	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(489)	(489)	(489)	—
9892-501-3202	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(30)	(30)	(30)	—
9892-501-3205	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,009)	(1,009)	(1,009)	—
9892-501-3212	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(19,903)	(19,903)	(19,903)	—
9892-501-3228	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(2,458)	(2,458)	(2,458)	—
9892-501-3237	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(27,053)	(27,053)	(27,053)	—
9892-501-3257	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(241)	(241)	(241)	—
9892-501-3264	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,714)	(1,714)	(1,714)	—
9892-501-3301	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,291)	(1,291)	(1,291)	—
9600-501-6083	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	24,564	24,564	24,564	—
9600-501-6088	1965	General Obligation Bonds and Commercial Paper	Government Code Sections 16724.5 and 16724.7	145,878	145,878	145,878	—
Total General Government – Debt Service				\$ (499,479)	\$ (499,479)	\$ (499,479)	\$ —

(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, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
0650-101-3228	2019	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 23/19	\$ 8,285,069	\$ 8,285,069	\$ 8,285,069	\$ —
0650-101-3228	2017	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 249/17, Section 3	21,685	21,685	21,685	—
0650-501-3228	2017	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 249/17	148,182	148,182	148,182	—
0650-601-3228	2015	Governor's Office of Land Use and Climate Innovation	Health and Safety Code Section 39719(b)(1)(C)	3,985,518	3,985,518	3,985,518	—
0680-001-3228	2024	Governor's Office of Service and Community Eng.	Budget Act Chapter 35/24	9,383,000	9,383,000	9,377,717	(5,283)
0690-001-0028	2024	Office of Emergency Services	Budget Act Chapter 22/24	142,000	129,000	124,236	(4,764)
0690-001-0029	2024	Office of Emergency Services	Budget Act Chapter 22/24	1,495,000	1,490,000	1,427,014	(62,986)
0690-001-3228	2024	Office of Emergency Services	Budget Act Chapter 22/24	1,282,000	1,269,000	868,734	(400,266)
0690-101-0029	2024	Office of Emergency Services	Budget Act Chapter 22/24	2,672,000	2,672,000	2,113,138	(558,862)
0971-001-0465	2024	CA Alt. Energy and Advanced Transportation Fin. Auth.	Budget Act Chapter 22/24	550,000	549,000	508,591	(40,409)
0500-001-0140	2024	Governor's Office	Budget Act Chapter 22/24	115,000	115,000	115,000	—
0509-001-3237	2024	Governor's Office of Business and Economic Dev.	Budget Act Chapter 22/24	1,902,000	1,755,000	1,545,814	(209,186)
0650-001-0140	2024	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 22/24	450,000	450,000	399,300	(50,700)
0650-00119-3228	2019	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 23/19	2,374,240	2,374,240	2,374,135	(105)
0650-001-3228	2024	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 22/24	2,741,000	2,735,000	2,608,299	(126,701)
0650-101-3228	2024	Governor's Office of Land Use and Climate Innovation	Budget Act Chapter 22/24	3,478,434	3,478,434	3,478,434	—
7600-001-0070	2024	California Department of Tax and Fee Administration	Budget Act Chapter 22/24	1,163,000	1,119,000	953,003	(165,997)
7600-001-0080	2024	California Department of Tax and Fee Administration	Budget Act Chapter 22/24	645,000	617,000	323,663	(293,337)
7600-001-0115	2024	California Department of Tax and Fee Administration	Budget Act Chapter 22/24	1,081,000	1,070,000	840,456	(229,544)
7600-001-0226	2024	California Department of Tax and Fee Administration	Budget Act Chapter 22/24	1,460,000	1,446,000	1,166,557	(279,443)
7600-001-0320	2024	California Department of Tax and Fee Administration	Budget Act Chapter 22/24	403,000	385,000	245,195	(139,805)
7600-001-0387	2024	California Department of Tax and Fee Administration	Budget Act Chapter 22/24	685,000	656,000	327,316	(328,684)
7600-001-0439	2024	California Department of Tax and Fee Administration	Budget Act Chapter 22/24	4,922,000	4,723,000	2,976,939	(1,746,061)
7600-001-0465	2024	California Department of Tax and Fee Administration	Budget Act Chapter 22/24	370,000	353,000	151,712	(201,288)
7600-001-3058	2024	California Department of Tax and Fee Administration	Budget Act Chapter 22/24	811,000	795,000	795,000	—
7600-001-3065	2024	California Department of Tax and Fee Administration	Budget Act Chapter 22/24	5,747,000	5,491,000	2,759,439	(2,731,561)
7600-001-3212	2024	California Department of Tax and Fee Administration	Budget Act Chapter 22/24	1,439,000	1,369,000	685,528	(683,472)
7600-001-3301	2024	California Department of Tax and Fee Administration	Budget Act Chapter 22/24	1,752,000	1,671,000	933,423	(737,577)
7730-001-0200	2024	Franchise Tax Board	Budget Act Chapter 22/24	13,000	13,000	6,571	(6,429)
8570-001-3237	2024	Department of Food and Agriculture	Budget Act Chapter 22/24	2,759,000	2,601,000	2,322,250	(278,750)
8570-001-6088	2024	Department of Food and Agriculture	Budget Act Chapter 22/24	136,000	136,000	20,736	(115,264)
8570-001-6088	2023	Department of Food and Agriculture	Budget Act Chapter 12/23	127,535	127,535	3,803	(123,732)
8570-001-6088	2022	Department of Food and Agriculture	Budget Act Chapter 43/22	100,105	100,105	(401)	(100,506)
8570-001-6088	2021	Department of Food and Agriculture	Budget Act Chapter 21/21	75,872	75,872	—	(75,872)
8570-001-6088	2020	Department of Food and Agriculture	Budget Act Chapter 6/20	86,843	86,843	—	(86,843)

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Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
8570-001-6088	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	615,909	615,909	—	(615,909)
8570-001-6088	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	491,659	491,659	—	(491,659)
8570-101-3228	2024	Department of Food and Agriculture	Budget Act Chapter 22/24	17,000,000	16,150,000	11,899,344	(4,250,656)
8570-101-3228	2023	Department of Food and Agriculture	Budget Act Chapter 12/23	8,758,558	8,758,558	8,758,558	—
8570-101-3228	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	(22,801)	(22,801)	(22,801)	—
8570-101-6088	2020	Department of Food and Agriculture	Budget Act Chapter 6/20	976,369	976,369	586,160	(390,209)
8570-101-6088	2019	Department of Food and Agriculture	Budget Act Chapter 23/19	263,984	263,984	127,183	(136,801)
8570-101-6088	2018	Department of Food and Agriculture	Budget Act Chapter 29/18	2,290,969	2,290,969	99,177	(2,191,792)
8570-102-3228	2022	Department of Food and Agriculture	Budget Act Chapter 249/22	9,913,557	9,913,557	9,485,178	(428,379)
8570-501-0422	2024	Department of Food and Agriculture	Government Code Sections 16724.5 and 16724.7	167,186	167,186	167,186	—
8570-501-0744	1997	Department of Food and Agriculture	Water Code Section 78645	—	—	—	—
8570-501-3010	2024	Department of Food and Agriculture	Budget Act Section 2(d)(1)	21,723,449	21,723,449	21,723,449	—
8570-501-3228	2019	Department of Food and Agriculture	Budget Act Chapter 23/19, Item 8570-101-3228, Provision 4	—	—	—	—
8570-501-3228	2015	Department of Food and Agriculture	Public Resources Code Section 75200.3	—	—	—	—
8570-594-3228	2024	Department of Food and Agriculture	Budget Act Chapter 22/24	850,000	850,000	10,000	(840,000)
8570-594-3228	2023	Department of Food and Agriculture	Budget Act Chapter 38/23	—	—	—	—
8570-594-3228	2022	Department of Food and Agriculture	Budget Act Chapter 249/22	1,500,000	1,500,000	—	(1,500,000)
8570-599-3010	2024	Department of Food and Agriculture	Less Funding Provided by the Federal Trust Fund	(6,951,591)	(6,951,591)	(14,659,907)	(7,708,316)
8660-10102-3228	2023	Public Utilities Commission	Budget Act Chapter 38/23	36,000,000	36,000,000	36,000,000	—
8885-295-0106	2024	Commission On State Mandates	Budget Act Chapter 22/24	102,000	102,000	72,344	(29,656)
9520-551-0034	2024	Apportionment of Geothermal Resources Development	Public Resources Code Section 3821	1,658,243	1,658,243	1,658,243	—
9802-501-0005	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(14,071)	(14,071)	(14,071)	—
9802-501-0014	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(5,840,740)	(5,840,740)	(5,840,740)	—
9802-501-0028	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(906,146)	(906,146)	(906,146)	—
9802-501-0029	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(123,378)	(123,378)	(123,378)	—
9802-501-0033	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(304,375)	(304,375)	(304,375)	—
9802-501-0070	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(60,283)	(60,283)	(60,283)	—
9802-501-0074	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(98,087)	(98,087)	(98,087)	—
9802-501-0080	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(735,725)	(735,725)	(735,725)	—
9802-501-0100	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(318,207)	(318,207)	(318,207)	—
9802-501-0106	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(5,867,191)	(5,867,191)	(5,867,191)	—
9802-501-0115	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(7,129,906)	(7,129,906)	(7,129,906)	—
9802-501-0133	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(274,016)	(274,016)	(274,016)	—
9802-501-0140	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(2,554,073)	(2,554,073)	(2,554,073)	—
9802-501-0141	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(229,512)	(229,512)	(229,512)	—

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

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Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9802-501-0179	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(3,094)	(3,094)	(3,094)	—
9802-501-0183	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(16,834)	(16,834)	(16,834)	—
9802-501-0193	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(7,737,219)	(7,737,219)	(7,737,219)	—
9802-501-0200	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(2,772,265)	(2,772,265)	(2,772,265)	—
9802-501-0207	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(3,026)	(3,026)	(3,026)	—
9802-501-0212	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(204,618)	(204,618)	(204,618)	—
9802-501-0213	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(10,105)	(10,105)	(10,105)	—
9802-501-0226	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(924,283)	(924,283)	(924,283)	—
9802-501-0281	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(187,086)	(187,086)	(187,086)	—
9802-501-0286	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(5,447)	(5,447)	(5,447)	—
9802-501-0306	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(2,070,758)	(2,070,758)	(2,070,758)	—
9802-501-0320	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(2,889,363)	(2,889,363)	(2,889,363)	—
9802-501-0321	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(46,354)	(46,354)	(46,354)	—
9802-501-0336	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(302,569)	(302,569)	(302,569)	—
9802-501-0338	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(932,229)	(932,229)	(932,229)	—
9802-501-0371	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(38,877)	(38,877)	(38,877)	—
9802-501-0381	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(52,276)	(52,276)	(52,276)	—
9802-501-0386	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(46,003)	(46,003)	(46,003)	—
9802-501-0387	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(6,908,805)	(6,908,805)	(6,908,805)	—
9802-501-0392	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(12,588,198)	(12,588,198)	(12,588,198)	—
9802-501-0434	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(55,215)	(55,215)	(55,215)	—
9802-501-0436	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(984)	(984)	(984)	—
9802-501-0439	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(13,885,730)	(13,885,730)	(13,885,730)	—
9802-501-0449	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(2,777)	(2,777)	(2,777)	—
9802-501-0465	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(7,614,296)	(7,614,296)	(7,614,296)	—
9802-501-0497	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(55,262)	(55,262)	(55,262)	—
9802-501-0557	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(7,560,489)	(7,560,489)	(7,560,489)	—
9802-501-0558	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(13,185)	(13,185)	(13,185)	—
9802-501-0582	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(429,154)	(429,154)	(429,154)	—
9802-501-0940	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(62,384)	(62,384)	(62,384)	—
9802-501-3010	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(281,349)	(281,349)	(281,349)	—
9802-501-3024	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(50,675)	(50,675)	(50,675)	—
9802-501-3025	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(43,684)	(43,684)	(43,684)	—
9802-501-3046	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(9,042,165)	(9,042,165)	(9,042,165)	—
9802-501-3056	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(117,764)	(117,764)	(117,764)	—

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Budgetary Comparison Schedule
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(amounts in whole dollars)

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Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9802-501-3057	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,421,772)	(1,421,772)	(1,421,772)	—
9802-501-3058	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,830,441)	(1,830,441)	(1,830,441)	—
9802-501-3065	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	80,543	80,543	80,543	—
9802-501-3084	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(96,215)	(96,215)	(96,215)	—
9802-501-3103	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,190,918)	(1,190,918)	(1,190,918)	—
9802-501-3109	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(192,424)	(192,424)	(192,424)	—
9802-501-3117	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(63,225)	(63,225)	(63,225)	—
9802-501-3119	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(656,060)	(656,060)	(656,060)	—
9802-501-3122	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(31,174)	(31,174)	(31,174)	—
9802-501-3123	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(29,411)	(29,411)	(29,411)	—
9802-501-3155	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,932)	(1,932)	(1,932)	—
9802-501-3195	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(65,425)	(65,425)	(65,425)	—
9802-501-3202	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(51,798)	(51,798)	(51,798)	—
9802-501-3205	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(196,645)	(196,645)	(196,645)	—
9802-501-3212	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(2,004,241)	(2,004,241)	(2,004,241)	—
9802-501-3228	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(14,344,654)	(14,344,654)	(14,344,654)	—
9802-501-3237	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(5,566,622)	(5,566,622)	(5,566,622)	—
9802-501-3238	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(5,656)	(5,656)	(5,656)	—
9802-501-3257	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(76,965)	(76,965)	(76,965)	—
9802-501-3264	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(25,433)	(25,433)	(25,433)	—
9802-501-3301	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(768,193)	(768,193)	(768,193)	—
9802-501-3302	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(291,543)	(291,543)	(291,543)	—
9802-501-3324	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(627,386)	(627,386)	(627,386)	—
9802-501-3328	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(291,295)	(291,295)	(291,295)	—
9802-501-3358	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(774,524)	(774,524)	(774,524)	—
9802-501-3359	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,614,070)	(1,614,070)	(1,614,070)	—
9802-501-3364	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(237,752)	(237,752)	(237,752)	—
9802-501-3373	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(86,601)	(86,601)	(86,601)	—
9802-501-3392	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(59,932)	(59,932)	(59,932)	—
9802-501-3408	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(502,030)	(502,030)	(502,030)	—
9802-501-3416	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(398,059)	(398,059)	(398,059)	—
9802-501-3418	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(234,472)	(234,472)	(234,472)	—
9802-501-6026	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(95,465)	(95,465)	(95,465)	—
9802-501-6027	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(9,594)	(9,594)	(9,594)	—
9802-501-6029	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(57,542)	(57,542)	(57,542)	—

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Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9802-501-6031	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(505,144)	(505,144)	(505,144)	—
9802-501-6051	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(506,045)	(506,045)	(506,045)	—
9802-501-6076	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(12,673)	(12,673)	(12,673)	—
9802-501-6083	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,493,985)	(1,493,985)	(1,493,985)	—
9802-501-6088	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,688,320)	(1,688,320)	(1,688,320)	—
9802-801-3312	2024	June To July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(86,215)	(86,215)	(86,215)	—
9900-590-0014	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,304,996	2,304,996	2,304,996	—
9900-590-0018	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	293,291	293,291	293,291	—
9900-590-0028	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	775,869	775,869	775,869	—
9900-590-0029	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	32,603	32,603	32,603	—
9900-590-0070	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	297,464	297,464	297,464	—
9900-590-0074	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	75,239	75,239	75,239	—
9900-590-0080	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	440,102	440,102	440,102	—
9900-590-0100	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,082,190	1,082,190	1,082,190	—
9900-590-0104	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	44,724	44,724	44,724	—
9900-590-0106	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	4,998,325	4,998,325	4,998,325	—
9900-590-0115	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	3,342,102	3,342,102	3,342,102	—
9900-590-0133	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	3,610,324	3,610,324	3,610,324	—
9900-590-0140	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	5,360,070	5,360,070	5,360,070	—
9900-590-0141	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	151,455	151,455	151,455	—
9900-590-0179	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	186,591	186,591	186,591	—
9900-590-0183	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	11,300	11,300	11,300	—
9900-590-0193	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	10,196,324	10,196,324	10,196,324	—
9900-590-0200	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,554,914	2,554,914	2,554,914	—
9900-590-0207	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,860	2,860	2,860	—
9900-590-0211	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,807	1,807	1,807	—
9900-590-0212	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	314,777	314,777	314,777	—
9900-590-0213	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,269	1,269	1,269	—
9900-590-0226	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,509,392	1,509,392	1,509,392	—
9900-590-0275	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	32,521	32,521	32,521	—
9900-590-0286	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	119,591	119,591	119,591	—
9900-590-0294	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	41,794	41,794	41,794	—
9900-590-0306	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,661,259	2,661,259	2,661,259	—
9900-590-0320	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,812,639	1,812,639	1,812,639	—
9900-590-0336	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	223,961	223,961	223,961	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9900-590-0338	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	618,829	618,829	618,829	—
9900-590-0371	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	42,200	42,200	42,200	—
9900-590-0381	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	28,219	28,219	28,219	—
9900-590-0382	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	40,466	40,466	40,466	—
9900-590-0386	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	258,195	258,195	258,195	—
9900-590-0387	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	678,851	678,851	678,851	—
9900-590-0434	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	15,688	15,688	15,688	—
9900-590-0439	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	4,238,652	4,238,652	4,238,652	—
9900-590-0449	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	85,156	85,156	85,156	—
9900-590-0458	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	8,169	8,169	8,169	—
9900-590-0465	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,978,789	2,978,789	2,978,789	—
9900-590-0497	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	15,574	15,574	15,574	—
9900-590-0557	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	4,320,436	4,320,436	4,320,436	—
9900-590-0558	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	53,367	53,367	53,367	—
9900-590-0582	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	533,854	533,854	533,854	—
9900-590-0593	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	27,666	27,666	27,666	—
9900-590-0940	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	50,342	50,342	50,342	—
9900-590-3010	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	89,243	89,243	89,243	—
9900-590-3024	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	8,954	8,954	8,954	—
9900-590-3025	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	18,086	18,086	18,086	—
9900-590-3046	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	6,086,682	6,086,682	6,086,682	—
9900-590-3056	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	13,845	13,845	13,845	—
9900-590-3057	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,257,481	1,257,481	1,257,481	—
9900-590-3058	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,032,751	2,032,751	2,032,751	—
9900-590-3065	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	4,674,340	4,674,340	4,674,340	—
9900-590-3084	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	47,857	47,857	47,857	—
9900-590-3103	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	691,664	691,664	691,664	—
9900-590-3117	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	4,151	4,151	4,151	—
9900-590-3119	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	110,706	110,706	110,706	—
9900-590-3122	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	58,376	58,376	58,376	—
9900-590-3123	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	87,143	87,143	87,143	—
9900-590-3195	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	31,685	31,685	31,685	—
9900-590-3202	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	21,651	21,651	21,651	—
9900-590-3211	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	703,821	703,821	703,821	—
9900-590-3212	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,299,232	2,299,232	2,299,232	—

(continued)

Budgetary Comparison Schedule
Environmental and Natural Resources Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts		Actual Amounts	Variance with Final Budget
				Original	Final		
9900-590-3228	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	24,162,021	24,162,021	24,162,021	—
9900-590-3237	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	3,354,652	3,354,652	3,354,652	—
9900-590-3264	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	335,382	335,382	335,382	—
9900-590-3301	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	392,300	392,300	392,300	—
9900-590-3302	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	138,185	138,185	138,185	—
9900-590-3324	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	866,998	866,998	866,998	—
9900-590-3328	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	155,399	155,399	155,399	—
9900-590-3359	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,060,832	1,060,832	1,060,832	—
9900-590-3364	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	75,267	75,267	75,267	—
9900-590-3392	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	14,569	14,569	14,569	—
9900-590-3408	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,129,102	1,129,102	1,129,102	—
9990-551-0200	2024	Miscellaneous Control Accounts	Government Code Section 16724.5	250	250	250	—
7600-0965000*	2024	California Department of Tax and Fee Administration		2,695,000	2,695,000	11,181,669	8,486,669
7730-8047000*	2024	Franchise Tax Board		6,000	6,000	4,747	(1,253)
7730-8076000*	2024	Franchise Tax Board		14,000	14,000	10,321	(3,679)
7730-8086000*	2024	Franchise Tax Board		6,000	6,000	5,010	(990)
9802-0679000*	2024	June To July Payroll Deferral		(1,855,059)	(1,855,059)	(1,855,059)	—
9802-0943000*	2024	June To July Payroll Deferral		(11,019)	(11,019)	(11,019)	—
9802-0952000*	2024	June To July Payroll Deferral		(109,344)	(109,344)	(109,344)	—
9802-8018000*	2024	June To July Payroll Deferral		(87,954)	(87,954)	(87,954)	—
9802-8026000*	2024	June To July Payroll Deferral		(28,573)	(28,573)	(28,573)	—
9802-8047000*	2024	June To July Payroll Deferral		(12,239)	(12,239)	(12,239)	—
9802-8072000*	2024	June To July Payroll Deferral		(47,517)	(47,517)	(47,517)	—
9802-8129000*	2024	June To July Payroll Deferral		(167,017)	(167,017)	(167,017)	—
9802-9739000*	2024	June To July Payroll Deferral		(167,306)	(167,306)	(167,306)	—
9802-9747000*	2024	June To July Payroll Deferral		(8,830)	(8,830)	(8,830)	—
		Reserved for Encumbrances		56,024,014	56,024,014	56,024,014	—
Total General Government – Other General Government				\$ 181,264,420	\$ 179,288,420	\$ 159,402,365	\$ (19,886,055)

(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, 2025
(amounts in thousands)

Totals by Function	Budgeted Amounts		Actual Amounts	Variance with Final Budget
	Original	Final		
Business, Consumer Services, and Housing	\$ 380,006	\$ 379,587	\$ 342,118	\$ (37,469)
Transportation	1,975,800	1,975,832	1,565,653	(410,179)
Natural Resources and Environmental Protection	7,380,161	7,219,332	6,740,943	(478,389)
Health and Human Services	66,346	63,319	52,438	(10,881)
Corrections and Rehabilitation	—	—	—	—
Education	3,663	3,663	3,651	(12)
General Government				
Tax Relief	—	—	—	—
Debt Service	(499)	(499)	(499)	—
Other General Government	181,264	179,288	159,402	(19,886)
Total Environmental and Natural Resources Funds Expenditures	\$ 9,986,742	\$ 9,820,522	\$ 8,863,706	\$ (956,816)

Nonmajor Governmental Funds Expenditures by Function

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(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	2024	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 22/24	\$ 1,000	\$ 906	\$ (94)
0515-001-0299	2024	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 22/24	39,000	33,025	(5,975)
0515-001-0317	2024	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 22/24	308,000	269,236	(38,764)
0515-001-3036	2024	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 22/24	341,000	296,098	(44,902)
0515-001-3153	2024	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 22/24	67,000	58,771	(8,229)
0515-001-3363	2024	Secretary for Business, Cons. Serv., & Housing Agency	Budget Act Chapter 22/24	436,000	380,272	(55,728)
1045-001-3288	2024	Cannabis Control Appeals Panel	Budget Act Chapter 22/24	3,145,000	2,871,788	(273,212)
1111-001-0069	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	21,116,000	20,546,828	(569,172)
1111-001-0093	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	225,000	224,999	(1)
1111-001-0108	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	3,709,000	2,950,333	(758,667)
1111-001-0152	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	5,767,000	4,575,480	(1,191,520)
1111-001-0210	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	24,000	—	(24,000)
1111-001-0264	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	4,295,000	4,057,132	(237,868)
1111-001-0280	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	3,796,000	3,448,286	(347,714)
1111-001-0295	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	1,684,000	1,409,111	(274,889)
1111-001-0310	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	7,780,000	7,031,847	(748,153)
1111-001-0319	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	4,035,000	3,641,304	(393,696)
1111-001-0326	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	2,396,000	2,380,545	(15,455)
1111-001-0376	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	3,437,000	3,275,305	(161,695)
1111-001-0399	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	314,000	314,000	—
1111-001-0492	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	55,000	52,931	(2,069)
1111-001-0704	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	19,046,000	17,518,871	(1,527,129)
1111-001-0706	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	4,869,000	4,291,973	(577,027)
1111-001-0735	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	82,110,000	81,093,802	(1,016,198)
1111-001-0741	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	19,840,000	18,102,744	(1,737,256)
1111-001-0755	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	120,000	87,682	(32,318)
1111-001-0757	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	1,153,000	821,215	(331,785)
1111-001-0758	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	81,364,000	70,294,304	(11,069,697)
1111-001-0759	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	7,179,000	6,771,351	(407,649)
1111-001-0761	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	62,730,000	58,060,067	(4,669,933)
1111-001-0763	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	3,806,000	2,868,696	(937,304)
1111-001-0767	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	34,699,000	31,692,360	(3,006,640)
1111-001-0770	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	13,136,000	11,508,300	(1,627,700)
1111-001-0771	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	1,272,000	1,269,717	(2,283)
1111-001-0773	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	14,061,000	13,457,378	(603,622)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(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	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	6,586,000	5,904,119	(681,881)
1111-001-0777	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	8,449,000	7,866,462	(582,538)
1111-001-0779	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	17,860,000	17,183,771	(676,229)
1111-001-3017	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	3,312,000	3,189,495	(122,505)
1111-001-3069	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	755,000	694,613	(60,387)
1111-001-3140	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	2,816,000	2,438,120	(377,880)
1111-001-3252	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	3,706,000	3,706,000	—
1111-002-0166	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	1,504,000	1,195,781	(308,219)
1111-002-0239	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	17,972,000	15,920,469	(2,051,531)
1111-002-0305	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	20,356,000	19,125,456	(1,230,544)
1111-002-0400	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	6,259,000	5,333,107	(925,893)
1111-002-0421	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	131,392,000	124,888,994	(6,503,006)
1111-002-0717	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	6,657,000	6,251,945	(405,055)
1111-002-3108	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	1,033,000	652,250	(380,750)
1111-002-3438	2024	Department of Consumer Affairs	Budget Act Chapter 22/24	13,156,000	11,940,462	(1,215,538)
1111-501-0410	1986	Department of Consumer Affairs	Business and Professions Code Section 8030.2(d)	(184)	(184)	—
1111-501-0410	2021	Department of Consumer Affairs	Business and Professions Code Section 8030.2(d)	165,650	165,650	—
1111-501-3039	2003	Department of Consumer Affairs	Business and Professions Code Section 1973(b)	35,000	35,000	—
1111-595-0305	2024	Department of Consumer Affairs	Less Funding Provided by the General Fund	(4,000,000)	(4,000,000)	—
1115-001-3288	2024	Department of Cannabis Control	Budget Act Chapter 22/24	157,440,000	146,561,801	(10,878,199)
1115-520-3346	2017	Department of Cannabis Control	Revenue and Taxation Code Section 34019(b)	855,434	855,434	—
1700-001-3246	2024	Civil Rights Department	Budget Act Chapter 22/24	10,493,000	9,766,233	(726,767)
1701-001-0240	2024	Department of Financial Protection and Innovation	Budget Act Chapter 22/24	567,000	453,285	(113,715)
1701-001-0299	2024	Department of Financial Protection and Innovation	Budget Act Chapter 22/24	14,298,000	13,991,206	(306,794)
1701-001-3363	2024	Department of Financial Protection and Innovation	Budget Act Chapter 22/24	156,085,000	149,672,715	(6,412,285)
1701-501-3360	2019	Department of Financial Protection and Innovation	Financial Code Section 24000(c)	128,459	128,459	—
1701-601-3360	2019	Department of Financial Protection and Innovation	Financial Code Section 24000(c)	(50,589)	(50,589)	—
1701-602-3360	2021	Department of Financial Protection and Innovation	Financial Code Section 24000(c)	1,986,991	1,986,991	—
1703-001-3372	2024	California Privacy Protection Agency	Budget Act Chapter 22/24	2,292,000	2,280,394	(11,606)
1750-001-3153	2024	California Horse Racing Board	Budget Act Chapter 22/24	15,959,000	15,651,366	(307,634)
1750-001-3380	2024	California Horse Racing Board	Budget Act Chapter 22/24	933,000	874,494	(58,506)
1750-002-3153	2024	California Horse Racing Board	Budget Act Chapter 22/24	2,904,000	2,904,000	—
2100-001-3036	2024	Department of Alcoholic Beverage Control	Budget Act Chapter 22/24	99,960,000	99,143,466	(816,534)
2100-101-3036	2024	Department of Alcoholic Beverage Control	Budget Act Chapter 22/24	3,000,000	2,937,828	(62,172)
2120-001-0117	2024	Alcoholic Beverage Control Appeals Board	Budget Act Chapter 22/24	1,448,000	1,338,340	(109,660)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2240-001-0245	2024	Department of Housing and Community Development	Budget Act Chapter 22/24	10,508,000	10,508,000	—
2240-001-0648	2024	Department of Housing and Community Development	Budget Act Chapter 22/24	26,290,000	26,290,000	—
2240-001-3144	2024	Department of Housing and Community Development	Budget Act Chapter 22/24	1,505,000	1,505,000	—
2240-001-3329	2024	Department of Housing and Community Development	Budget Act Chapter 22/24	4,007,000	3,261,223	(745,777)
2240-001-3425	2024	Department of Housing and Community Development	Budget Act Chapter 22/24	1,766,000	892,895	(873,105)
2240-001-6069	2024	Department of Housing and Community Development	Budget Act Chapter 22/24	2,004,000	928,721	(1,075,279)
2240-001-6082	2024	Department of Housing and Community Development	Budget Act Chapter 22/24	4,677,000	2,328,724	(2,348,276)
2240-003-6068	2024	Department of Housing and Community Development	Budget Act Chapter 22/24	1,477,000	1,180,971	(296,029)
2240-003-6069	2024	Department of Housing and Community Development	Budget Act Chapter 22/24	2,108,000	1,046,456	(1,061,544)
2240-101-6082	2024	Department of Housing and Community Development	Budget Act Chapter 22/24	75,000,000	73,160,635	(1,839,365)
2240-103-6068	2023	Department of Housing and Community Development	Budget Act Chapter 22/24	3,282,000	—	(3,282,000)
2240-501-6070	2006	Department of Housing and Community Development	Health and Safety Code Section 53545(c)	10,826,698	10,826,698	—
2240-501-6084	2024	Department of Housing and Community Development	Welfare and Institutions Code Section 5849.4(a)	9,064,108	9,064,108	—
2240-501-6092	2023	Department of Housing and Community Development	Welfare and Institutions Code Section 5965.04(b)(1)	5,668,627	5,668,627	—
2240-502-6092	2023	Department of Housing and Community Development	Welfare and Institutions Code Section 5965.04(b)(2)	4,192,479	4,192,479	—
2240-511-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(a), Proposition 1	5,354,135	5,354,135	—
2240-512-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(b), Proposition 1	785,188	785,188	—
2240-514-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(g), Proposition 1	1,114,393	1,114,393	—
2240-515-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(e), Proposition 1	3,108,734	3,108,734	—
2240-535-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(4)	445,861	445,861	—
2240-596-6037	2024	Department of Housing and Community Development	Government Code Sections 16724.6 and 16724.6	1,250	1,250	—
2240-596-6066	2024	Department of Housing and Community Development	Government Code Sections 16724.6 and 16724.7	5,000	5,000	—
2240-601-6037	2002	Department of Housing and Community Development	Health and Safety Code Section 53533(a)(5 and 7)	2,717,741	2,717,741	—
2240-601-6067	2006	Department of Housing and Community Development	Welfare and Institutions Code Section 53545(a)(d and e)	(713,662)	(713,662)	—
2240-601-6092	2023	Department of Housing and Community Development	Welfare and Institutions Code Section 5965.04(b)(1)	24,129,641	24,129,641	—
2240-602-6092	2023	Department of Housing and Community Development	Welfare and Institutions Code Section 5965.04(b)(2)	46,275,501	46,275,501	—
2240-606-6084	2024	Department of Housing and Community Development	Welfare and Institutions Code Section 5849.7(b)	(8,574,499)	(8,574,499)	—
2240-607-6084	2024	Department of Housing and Community Development	Welfare and Institutions Code Section 5849.7(c)(5)	4,208,786	4,208,786	—
2240-611-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(a), Proposition 1	(9,671,748)	(9,671,748)	—
2240-612-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(a)(2)	10,427	10,427	—
2240-612-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(b), Proposition 1	(10,000,000)	(10,000,000)	—
2240-614-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(g), Proposition 1	(23,038,736)	(23,038,736)	—
2240-615-6089	2018	Department of Housing and Community Development	Health and Safety Code Section 54006(e), Proposition 1	(7,218,958)	(7,218,958)	—
2240-622-0788	1988	Department of Housing and Community Development	Government Code Section 8878.20	(150)	(150)	—
2240-624-0714	1988	Department of Housing and Community Development	Health and Safety Code Section 53130(b)(2)	17,678	17,678	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Business, Consumer Services, and Housing

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2320-001-0317	2024	Department of Real Estate	Budget Act Chapter 22/24	64,757,000	60,001,548	(4,755,452)
2320-001-3295	2024	Department of Real Estate	Budget Act Chapter 22/24	200,000	94,240	(105,760)
2320-501-3294	2024	Department of Real Estate	Business and Professions Code Section 10450.6	379,695	379,695	—
1111-0960*		Department of Consumer Affairs		4,344,773	4,344,773	—
1750-0881*		California Horse Racing Board		1,612,268	1,612,268	—
2240-0813*		Department of Housing and Community Development		154,500	154,500	—
2240-0927*		Department of Housing and Community Development		9,428,373	9,428,373	—
2240-0929*		Department of Housing and Community Development		14,778,043	14,778,043	—
2240-0938*		Department of Housing and Community Development		956,468	956,468	—
2240-0972*		Department of Housing and Community Development		769,656	769,656	—
2240-0980*		Department of Housing and Community Development		872,327	872,327	—
2240-0985*		Department of Housing and Community Development		163,714	163,714	—
2240-3317*		Department of Housing and Community Development		125,296,526	125,296,526	—
2240-9736*		Department of Housing and Community Development		6,663	6,663	—
Total Business, Consumer Services, and Housing				\$ 1,529,720,261	\$ 1,445,313,503	\$ (84,406,758)

(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, 2025
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0521-001-0042	2024	Secretary for Transportation Agency	Budget Act Chapter 22/24	\$ 5,208,000	\$ 4,809,921	\$ (398,079)
0521-001-0044	2024	Secretary for Transportation Agency	Budget Act Chapter 22/24	1,665,000	1,612,911	(52,089)
0521-001-0046	2024	Secretary for Transportation Agency	Budget Act Chapter 22/24	1,663,000	1,541,276	(121,724)
0521-101-0046	2019	Secretary for Transportation Agency	Budget Act Chapter 22/24	9,000,000	9,000,000	—
0521-601-0046	2024	Secretary for Transportation Agency	Public Utilities Code Section 99312.3	30,878,595	30,878,595	—
2600-001-0042	2024	California Transportation Commission	Budget Act Chapter 22/24	4,443,000	4,053,420	(389,580)
2600-001-0046	2024	California Transportation Commission	Budget Act Chapter 22/24	4,994,000	4,849,793	(144,207)
2600-595-6053	2024	California Transportation Commission	Government Code Section 16727(d)	1,250	1,250	—
2600-596-0703	2024	California Transportation Commission	Government Code Sections 16724.6 and 16724.7	34,746	34,746	—
2600-634-0703	1990	California Transportation Commission	Public Utilities Code Section 99684.5	7,632,753	7,632,753	—
2640-601-0046	2024	State Transit Assistance	Budget Act Chapter 22/24	932,530,608	932,530,608	—
2660-001-0041	2024	Department of Transportation	Budget Act Chapter 22/24	4,363,000	4,204,995	(158,005)
2660-001-0042	2021	Department of Transportation	Budget Act Chapter 6/20	—	780,052	780,052
2660-001-0042	2024	Department of Transportation	Budget Act Chapter 6/20	3,241,348,127	2,593,864,102	(647,484,025)
2660-001-0046	2024	Department of Transportation	Budget Act Chapter 22/24	292,977,000	158,614,133	(134,362,867)
2660-001-0365	2024	Department of Transportation	Budget Act Chapter 22/24	1,137,000	550,000	(587,001)
2660-001-3290	2024	Department of Transportation	Budget Act Chapter 22/24	100,000,000	100,000,000	—
2660-001-3291	2024	Department of Transportation	Budget Act Chapter 29/18	17,560,000	16,720,047	(839,953)
2660-00124-0042	2023	Department of Transportation	Reappropriated by Chapter 22/24, Item 2660-492	200,000	—	(200,000)
2660-002-0041	2008	Department of Transportation	Budget Act Chapter 268/08	93,108	93,108	—
2660-002-0042	2024	Department of Transportation	Budget Act Chapter 22/24	50,000	11,300	(38,700)
2660-002-3007	2024	Department of Transportation	Budget Act Chapter 22/24	515,000	96,342	(418,658)
2660-004-6055	2024	Department of Transportation	Budget Act Chapter 22/24	555,000	555,000	—
2660-004-6056	2024	Department of Transportation	Budget Act Chapter 22/24	458,000	405,554	(52,446)
2660-004-6058	2024	Department of Transportation	Budget Act Chapter 22/24	422,000	422,000	—
2660-004-6059	2024	Department of Transportation	Budget Act Chapter 22/24	697,000	697,000	—
2660-004-6060	2024	Department of Transportation	Budget Act Chapter 22/24	410,000	348,733	(61,267)
2660-004-6062	2024	Department of Transportation	Budget Act Chapter 22/24	191,000	4,000	(187,000)
2660-004-6063	2024	Department of Transportation	Budget Act Chapter 22/24	74,000	67,435	(6,565)
2660-004-6064	2024	Department of Transportation	Budget Act Chapter 22/24	448,000	344,080	(103,920)
2660-004-6072	2024	Department of Transportation	Budget Act Chapter 22/24	2,015,000	1,818,370	(196,630)
2660-007-0042	2024	Department of Transportation	Budget Act Chapter 22/24	122,901,000	77,532,930	(45,368,070)
2660-008-0042	2024	Department of Transportation	Budget Act Chapter 22/24	1,498,000	1,498,000	—
2660-009-0042	2024	Department of Transportation	Budget Act Chapter 29/18	19,689,000	12,708,805	(6,980,195)
2660-015-0042	2010	Department of Transportation	Budget Act Chapter 712/10	6,930,267	6,930,267	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2660-101-0042	2019	Department of Transportation	Budget Act Chapter 29/18	4,557,801	2,989,098	(1,568,703)
2660-101-0042	2020	Department of Transportation	Budget Act Chapter 29/18	4,522,929	4,522,929	—
2660-101-0042	2021	Department of Transportation	Budget Act Chapter 29/18	11,849,663	11,849,663	—
2660-101-0042	2022	Department of Transportation	Budget Act Chapter 29/18	12,394,827	12,394,827	—
2660-101-0042	2023	Department of Transportation	Budget Act Chapter 29/18	540,382	540,382	—
2660-101-0042	2024	Department of Transportation	Budget Act Chapter 29/18	1,595,912	1,595,912	—
2660-101-0046	2019	Department of Transportation	Budget Act Chapter 29/18	264,537,039	22,074,245	(242,462,794)
2660-101-0046	2020	Department of Transportation	Budget Act Chapter 29/18	33,079,550	33,079,550	—
2660-101-0046	2021	Department of Transportation	Budget Act Chapter 29/18	15,207,138	15,207,138	—
2660-101-0046	2022	Department of Transportation	Budget Act Chapter 29/18	14,882,297	14,882,297	—
2660-101-3291	2018	Department of Transportation	Budget Act Chapter 14/17	154,164,000	(1,873,300)	(156,037,300)
2660-101-3291	2021	Department of Transportation	Budget Act Chapter 14/17	5,755,000	5,755,000	—
2660-101-3291	2022	Department of Transportation	Budget Act Chapter 14/17	19,008,000	19,008,000	—
2660-102-0042	2019	Department of Transportation	Budget Act Chapter 29/18	24,363,530	11,479,995	(12,883,535)
2660-102-0042	2020	Department of Transportation	Budget Act Chapter 29/18	7,277,478	7,277,478	—
2660-102-0042	2021	Department of Transportation	Budget Act Chapter 29/18	28,591,605	28,591,605	—
2660-102-0042	2022	Department of Transportation	Budget Act Chapter 29/18	25,538,624	25,538,624	—
2660-102-0042	2023	Department of Transportation	Budget Act Chapter 29/18	104,848,444	104,848,444	—
2660-102-0042	2024	Department of Transportation	Budget Act Chapter 29/18	30,040,869	30,040,869	—
2660-102-3290	2021	Department of Transportation	Budget Act Chapter 43/22	(337,906)	(337,906)	—
2660-102-3290	2022	Department of Transportation	Budget Act Chapter 43/22	(824,155)	(824,155)	—
2660-102-3290	2023	Department of Transportation	Budget Act Chapter 43/22	4,748	4,748	—
2660-102-3290	2024	Department of Transportation	Budget Act Chapter 43/22	23,827,546	23,827,546	—
2660-104-6043	2012	Department of Transportation	Budget Act Chapter 152/12	(21,881,145)	(6,415)	21,874,730
2660-104-6055	2023	Department of Transportation	Budget Act Chapter 12/23	1,000	1,000	—
2660-104-6055	2024	Department of Transportation	Budget Act Chapter 22/24	1,000	1,000	—
2660-104-6056	2010	Department of Transportation	Budget Act Chapter 712/10	(562,175)	(549,803)	12,372
2660-104-6056	2011	Department of Transportation	Budget Act Chapter 712/10	(1,064,550)	—	1,064,550
2660-104-6056	2013	Department of Transportation	Budget Act Chapter 712/10	(4,209,824)	—	4,209,824
2660-104-6056	2015	Department of Transportation	Budget Act Chapter 712/10	(707,800)	—	707,800
2660-104-6056	2016	Department of Transportation	Budget Act Chapter 712/10	(856,752)	—	856,752
2660-104-6056	2019	Department of Transportation	Budget Act Chapter 712/10	127,928	—	(127,928)
2660-104-6058	2008	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(12,918,727)	—	12,918,727
2660-104-6058	2024	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	961	961	—
2660-104-6060	2011	Department of Transportation	Budget Act Chapter 33/11	(1,990,117)	—	1,990,117

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2660-104-6060	2012	Department of Transportation	Budget Act Chapter 33/11	(343,845)	(3,753)	340,092
2660-104-6062	2012	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(213,905)	(204,008)	9,897
2660-104-6062	2015	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(18,138)	—	18,138
2660-104-6062	2016	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(90,048)	(90,048)	—
2660-104-6062	2017	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(284,898)	(109,301)	175,596
2660-104-6062	2018	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(3,387)	—	3,387
2660-104-6062	2019	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	2,372	—	(2,372)
2660-104-6062	2021	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(8,891)	(8,891)	—
2660-104-6062	2022	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(60,529)	(60,529)	—
2660-104-6062	2023	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	3,078,768	3,078,768	—
2660-104-6062	2024	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	5,053,380	5,053,380	—
2660-104-6063	2012	Department of Transportation	Budget Act Chapter 21/12	(135,728)	(22,555)	113,173
2660-104-6063	2015	Department of Transportation	Budget Act Chapter 21/12	(2,684,367)	—	2,684,367
2660-104-6063	2020	Department of Transportation	Budget Act Chapter 21/12	2,876,960	2,876,960	—
2660-104-6064	2010	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(1,332,807)	—	1,332,807
2660-105-0046	2024	Department of Transportation	Budget Act Chapter 22/24	3,512,000	3,511,706	(294)
2660-108-0042	2019	Department of Transportation	Budget Act Chapter 29/18	7,359,896	4,292,225	(3,067,672)
2660-108-0042	2020	Department of Transportation	Budget Act Chapter 29/18	6,141,955	6,141,955	—
2660-108-0042	2021	Department of Transportation	Budget Act Chapter 29/18	7,016,381	7,016,381	—
2660-108-3290	2019	Department of Transportation	Budget Act Chapter 29/18	24,897,693	(1,969,686)	(26,867,380)
2660-108-3290	2020	Department of Transportation	Budget Act Chapter 29/18	(1,823,319)	(1,823,319)	—
2660-108-3290	2021	Department of Transportation	Budget Act Chapter 29/18	92,000	92,000	—
2660-108-3290	2022	Department of Transportation	Budget Act Chapter 29/18	23,422,000	23,422,000	—
2660-108-3290	2023	Department of Transportation	Budget Act Chapter 29/18	67,097,000	67,097,000	—
2660-108-3290	2024	Department of Transportation	Budget Act Chapter 29/18	3,724,000	3,724,000	—
2660-109-0042	2016	Department of Transportation	Budget Act Chapter 29/18	872,694	872,694	—
2660-109-0042	2019	Department of Transportation	Budget Act Chapter 29/18	46,703,571	7,950,506	(38,753,065)
2660-109-0042	2020	Department of Transportation	Budget Act Chapter 29/18	1,203,587	1,203,587	—
2660-109-0042	2021	Department of Transportation	Budget Act Chapter 29/18	24,457,595	24,457,595	—
2660-109-0042	2022	Department of Transportation	Budget Act Chapter 29/18	22,693,355	22,693,355	—
2660-109-0042	2023	Department of Transportation	Budget Act Chapter 29/18	12,388,054	12,388,054	—
2660-109-0046	2016	Department of Transportation	Budget Act Chapter 7/16	20,500,950	20,500,950	—
2660-301-0042	2019	Department of Transportation	Budget Act Chapter 29/18	11,926,502	1,569,810	(10,356,692)
2660-301-0042	2020	Department of Transportation	Budget Act Chapter 29/18	22,699,177	22,699,177	—
2660-301-0042	2021	Department of Transportation	Budget Act Chapter 29/18	11,982,902	11,982,902	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2660-301-0042	2022	Department of Transportation	Budget Act Chapter 29/18	26,563,441	26,563,441	—
2660-301-0042	2023	Department of Transportation	Budget Act Chapter 29/18	7,855,952	7,855,952	—
2660-301-0042	2024	Department of Transportation	Budget Act Chapter 29/18	6,862,435	6,862,435	—
2660-301-0046	2019	Department of Transportation	Budget Act Chapter 29/18	35,813,033	7,487,299	(28,325,734)
2660-301-0046	2020	Department of Transportation	Budget Act Chapter 29/18	25,188	25,188	—
2660-301-0046	2021	Department of Transportation	Budget Act Chapter 29/18	4,776,677	4,776,677	—
2660-301-0046	2022	Department of Transportation	Budget Act Chapter 29/18	1,997,086	1,997,086	—
2660-301-0046	2023	Department of Transportation	Budget Act Chapter 29/18	89,526,458	89,526,458	—
2660-301-3291	2018	Department of Transportation	Budget Act Chapter 14/17	636,624	(910,938)	(1,547,562)
2660-301-3291	2019	Department of Transportation	Budget Act Chapter 14/17	7,358,291	7,358,291	—
2660-301-3291	2020	Department of Transportation	Budget Act Chapter 14/17	17,506,818	17,506,818	—
2660-301-3291	2021	Department of Transportation	Budget Act Chapter 14/17	85,725,234	85,725,234	—
2660-301-3291	2022	Department of Transportation	Budget Act Chapter 14/17	136,921,465	136,921,465	—
2660-301-3291	2023	Department of Transportation	Budget Act Chapter 14/17	9,425,270	9,425,270	—
2660-301-3291	2024	Department of Transportation	Budget Act Chapter 14/17	8,644,000	8,644,000	—
2660-302-0042	2019	Department of Transportation	Budget Act Chapter 29/18	392,197,209	(28,324,443)	(420,521,652)
2660-302-0042	2020	Department of Transportation	Budget Act Chapter 29/18	(17,728,049)	(17,728,049)	—
2660-302-0042	2021	Department of Transportation	Budget Act Chapter 29/18	19,007,975	19,007,975	—
2660-302-0042	2022	Department of Transportation	Budget Act Chapter 29/18	200,429,278	200,429,278	—
2660-302-0042	2023	Department of Transportation	Budget Act Chapter 29/18	287,052,325	287,052,325	—
2660-302-0042	2024	Department of Transportation	Budget Act Chapter 29/18	66,188,148	66,188,148	—
2660-302-3290	2019	Department of Transportation	Budget Act Chapter 29/18	47,339,815	(76,330,880)	(123,670,695)
2660-302-3290	2020	Department of Transportation	Budget Act Chapter 29/18	4,153,438	4,153,438	—
2660-302-3290	2021	Department of Transportation	Budget Act Chapter 29/18	6,306,040	6,306,040	—
2660-302-3290	2022	Department of Transportation	Budget Act Chapter 29/18	58,235,322	58,235,322	—
2660-302-3290	2023	Department of Transportation	Budget Act Chapter 29/18	69,106,924	69,106,924	—
2660-302-3290	2024	Department of Transportation	Budget Act Chapter 29/18	3,511,554	3,511,554	—
2660-303-0042	2019	Department of Transportation	Budget Act Chapter 29/18	1,171,003	383	(1,170,620)
2660-303-0042	2020	Department of Transportation	Budget Act Chapter 29/18	946	946	—
2660-303-0042	2021	Department of Transportation	Budget Act Chapter 29/18	5,958,920	5,958,920	—
2660-303-0042	2022	Department of Transportation	Budget Act Chapter 29/18	22,842,447	22,842,447	—
2660-303-0042	2023	Department of Transportation	Budget Act Chapter 29/18	23,436,257	23,436,257	—
2660-304-6043	2012	Department of Transportation	Budget Act Chapter 152/12	(15,354,436)	—	15,354,436
2660-304-6055	2010	Department of Transportation	Reappropriated by Chapter 21/12, Item 2660-494	(1,509,052)	(277,638)	1,231,414
2660-304-6055	2011	Department of Transportation	Reappropriated by Chapter 21/12, Item 2660-494	(3,897,689)	36,358	3,934,046

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2660-304-6055	2012	Department of Transportation	Reappropriated by Chapter 21/12, Item 2660-494	(810,630)	—	810,630
2660-304-6055	2014	Department of Transportation	Reappropriated by Chapter 21/12, Item 2660-494	(50)	—	50
2660-304-6055	2016	Department of Transportation	Reappropriated by Chapter 21/12, Item 2660-494	(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 33/11	(256)	—	256
2660-304-6056	2017	Department of Transportation	Budget Act Chapter 33/11	(2,759,609)	(361,238)	2,398,371
2660-304-6056	2019	Department of Transportation	Budget Act Chapter 33/11	525,368	(25,811)	(551,180)
2660-304-6056	2022	Department of Transportation	Budget Act Chapter 33/11	(1,246,287)	(1,246,287)	—
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	Reappropriated by Chapter 25/14, Item 2660-494	(1,281)	(1,983)	(701)
2660-304-6058	2014	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(99,354)	—	99,354
2660-304-6058	2022	Department of Transportation	Reappropriated by Chapter 25/14, Item 2660-494	(10,627,564)	(10,627,564)	—
2660-304-6059	2011	Department of Transportation	Budget Act Chapter 33/11	(19,948,367)	—	19,948,367
2660-304-6059	2014	Department of Transportation	Budget Act Chapter 33/11	(633,531)	289,049	922,580
2660-304-6059	2016	Department of Transportation	Budget Act Chapter 33/11	(409,380)	—	409,380
2660-304-6059	2023	Department of Transportation	Budget Act Chapter 33/11	11,000,000	11,000,000	—
2660-304-6060	2012	Department of Transportation	Budget Act Chapter 33/11	(16,715)	—	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 171/07	(180,339)	—	180,339
2660-304-6064	2011	Department of Transportation	Budget Act Chapter 171/07	(3,435,191)	—	3,435,191
2660-304-6064	2017	Department of Transportation	Budget Act Chapter 171/07	(354,282)	(353,512)	770
2660-304-6064	2018	Department of Transportation	Budget Act Chapter 171/07	(66,870)	(60,753)	6,117
2660-304-6064	2022	Department of Transportation	Budget Act Chapter 171/07	42,187,347	42,187,347	—
2660-304-6072	2009	Department of Transportation	Budget Act Chapter 43/22	(1,682,809)	—	1,682,809
2660-304-6072	2017	Department of Transportation	Budget Act Chapter 43/22	(2,586,050)	(223,095)	2,362,955
2660-304-6072	2019	Department of Transportation	Budget Act Chapter 43/22	22,690	—	(22,690)
2660-304-6072	2021	Department of Transportation	Budget Act Chapter 43/22	(98,394)	(98,394)	—
2660-304-6072	2023	Department of Transportation	Budget Act Chapter 43/22	30,611,832	30,611,832	—
2660-308-0042	2019	Department of Transportation	Budget Act Chapter 29/18	1,000	—	(1,000)
2660-308-0042	2021	Department of Transportation	Budget Act Chapter 29/18	3,032	3,032	—
2660-308-0042	2022	Department of Transportation	Budget Act Chapter 29/18	91,000	91,000	—
2660-308-0042	2023	Department of Transportation	Budget Act Chapter 29/18	907,042	907,042	—
2660-308-3290	2019	Department of Transportation	Budget Act Chapter 29/18	9,158	8,464	(694)
2660-308-3290	2021	Department of Transportation	Budget Act Chapter 29/18	3,798,500	3,798,500	—
2660-308-3290	2022	Department of Transportation	Budget Act Chapter 29/18	2,669,000	2,669,000	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2660-308-3290	2023	Department of Transportation	Budget Act Chapter 29/18	10,399,631	10,399,631	—
2660-309-0042	2019	Department of Transportation	Budget Act Chapter 29/18	21,543,741	10,296,336	(11,247,405)
2660-309-0042	2020	Department of Transportation	Budget Act Chapter 29/18	8,168,013	8,168,013	—
2660-309-0042	2021	Department of Transportation	Budget Act Chapter 29/18	27,499,184	27,499,184	—
2660-309-0042	2022	Department of Transportation	Budget Act Chapter 29/18	66,181,698	66,181,698	—
2660-399-0042	2024	Department of Transportation	Budget Act Chapter 22/24	5,000,000	—	(5,000,000)
2660-501-0653	1995	Department of Transportation	Senate Bill 146, Chapter 310/95	139,442	139,442	—
2660-501-2503	2024	Department of Transportation	Government Code Section 5437.7	251,893	251,893	—
2660-501-3107	2024	Department of Transportation	Vehicle Code Section 9400.4(c)(1)	1,387,171,836	1,387,171,836	—
2660-502-2504	2024	Department of Transportation	Streets and Highways Code Section 800.7	559,923	559,923	—
2660-505-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(h)(1)	791,304,982	791,304,982	—
2660-595-6053	2024	Department of Transportation	Government Code Section 16727(d)	142	142	—
2660-596-0756	2024	Department of Transportation	Government Code Sections 16724.6 and 16724.7	11,653	11,653	—
2660-596-6043	2024	Department of Transportation	Government Code Sections 16724.6 and 16724.7	2,500	2,500	—
2660-596-6053	2024	Department of Transportation	Government Code Sections 16724.6 and 16724.7	2,667	2,667	—
2660-601-0041	2024	Department of Transportation	Public Utilities Code Section 21680	1,430,000	1,430,000	—
2660-601-3007	2024	Department of Transportation	Government Code Section 14556.6	962,602	962,602	—
2660-601-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(a)	79,206,642	79,206,642	—
2660-602-0041	2024	Department of Transportation	Public Utilities Code Section 21680	92,244	92,244	—
2660-801-0653	1995	Department of Transportation	Senate Bill 146, Chapter 310/95	471,936	471,936	—
2660-801-3290	2017	Department of Transportation	Streets and Highways Code 2032(a)	19,861,037	19,861,037	—
2660-802-3290	2017	Department of Transportation	Streets and Highways Code Section 2032(h)(1)	1,127,222,860	1,127,222,860	—
2660-901-0042	1982	Department of Transportation	Streets and Highways Code Section 183	(26,570)	(26,570)	—
2665-004-6043	2024	High-Speed Rail Authority	Budget Act Chapter 22/24	34,931,000	33,434,644	(1,496,356)
2665-301-6043	2021	High-Speed Rail Authority	Budget Act Chapter 44/22	1,194,713,256	1,194,713,256	—
2665-596-6043	2024	High-Speed Rail Authority	Government Code Sections 16724.6 and 16724.7	988	988	—
2667-001-0046	2024	High-Speed Rail Authority Office of the Inspect General	Budget Act Chapter 22/24	3,045,000	2,179,298	(865,702)
2670-001-0290	2024	Bd of Pilot Comm. for Bays of SF, San Pablo, & Suisun	Budget Act Chapter 22/24	3,771,000	3,011,821	(759,179)
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)
2670-501-3439	2024	Bd of Pilot Comm. for Bays of SF, San Pablo, & Suisun	Harbors and Navigation Code Section 1159.1	2,384,372	2,384,372	—
2720-001-0042	2024	Department of the California Highway Patrol	Budget Act Chapter 22/24	116,822,000	116,822,000	—
2720-001-0044	2024	Department of the California Highway Patrol	Budget Act Chapter 22/24	3,027,470,000	3,023,842,451	(3,627,549)
2720-00102-0044	2023	Department of the California Highway Patrol	Budget Act Chapter 43/22	20,000,000	19,727,119	(272,881)
2720-00102-0044	2024	Department of the California Highway Patrol	Budget Act Chapter 43/22	15,194,578	15,194,578	—
2720-00103-0044	2022	Department of the California Highway Patrol	Budget Act Chapter 21/21	521,890	521,817	(73)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Transportation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
2720-00103-0044	2023	Department of the California Highway Patrol	Budget Act Chapter 21/21	396,192	396,192.00	—
2720-00103-0044	2024	Department of the California Highway Patrol	Budget Act Chapter 21/21	6,282,761	6,282,761	—
2720-001-0293	2024	Department of the California Highway Patrol	Budget Act Chapter 22/24	2,374,000	1,646,251	(727,749)
2720-003-0044	2024	Department of the California Highway Patrol	Budget Act Chapter 22/24	7,026,000	20,000	(7,006,000)
2720-301-0044	2022	Department of the California Highway Patrol	Budget Act Chapter 43/22	3,231,000	—	(3,231,000)
2720-301-0044	2024	Department of the California Highway Patrol	Budget Act Chapter 22/24	4,398,000	4,398,000	—
2720-520-3314	2017	Department of the California Highway Patrol	Revenue and Taxation Code Section 34019(c)	15,379	15,379	—
2720-520-3347	2017	Department of the California Highway Patrol	Revenue and Taxation Code Section 34019(c)	258,424	258,424	—
2720-530-3353	2017	Department of the California Highway Patrol	Revenue and Taxation Code Section 34019(f)(3)	1,801,881	1,801,881	—
2720-531-3353	2017	Department of the California Highway Patrol	Revenue and Taxation Code Sections 34019(f)(3)(a) and (d)	4,451,821	4,451,821	—
2720-630-3353	2017	Department of the California Highway Patrol	Revenue and Taxation Code Section 34019(f)(3)	13,752,554	13,752,554	—
2740-001-0042	2024	Department of Motor Vehicles	Budget Act Chapter 22/24	8,795,000	8,795,000	—
2740-001-0044	2024	Department of Motor Vehicles	Budget Act Chapter 22/24	1,411,878,000	1,410,329,124	(1,548,876)
2740-001-0054	2024	Department of Motor Vehicles	Budget Act Chapter 22/24	2,151,000	1,783,695	(367,305)
2740-001-0064	2024	Department of Motor Vehicles	Budget Act Chapter 22/24	12,005,000	12,005,000	—
2740-001-3290	2024	Department of Motor Vehicles	Budget Act Chapter 22/24	9,942,000	9,942,000	—
2740-592-0044	1993	Department of Motor Vehicles	Budget Act Chapter 123/84, Section 1	21,020	21,020	—
2740-601-0044	2007	Department of Motor Vehicles	Vehicle Code Section 4456.3(b)	2,092,939	2,092,939	—
2740-698-3149	2014	Department of Motor Vehicles	Less Funding Provided by the General Fund	(1,773)	(1,773)	—
9350-675-3290	2017	Shared Revenue	Streets and Highways Code Section 2032(h)(1)	1,811,998,046	1,811,998,046	—
9500-552-0061	2024	Apport. of Motor Veh. Fuel Tax for Co. Rd & City St.	Revenue and Taxation Code Section 8352.4(b)(2)	12,338,286	12,338,286	—
9500-651-0062	2024	Apport. of Motor Veh. Fuel Tax for Co. Rd & City St.	Streets and Highways Code Section 2107	401,810,213	401,810,213	—
9500-652-0062	2024	Apport. of Motor Veh. Fuel Tax for Co. Rd & City St.	Streets and Highways Code Section 2106	157,219,995	157,219,995	—
9500-653-0062	2024	Apport. of Motor Veh. Fuel Tax for Co. Rd & City St.	Streets and Highways Code Section 2107	285,257,145	285,257,145	—
9500-656-0062	2024	Apport. of Motor Veh. Fuel Tax for Co. Rd & City St.	Streets and Highways Code Section 2107	2,735,500	2,735,500	—
9500-658-0062	2024	Apport. of Motor Veh. Fuel Tax for Co. Rd & City St.	Streets and Highways Code Section 2105	416,237,703	416,237,703	—
9500-659-0062	2024	Apport. of Motor Veh. Fuel Tax for Co. Rd & City St.	Streets and Highways Code Section 2103	626,428,822	626,428,822	—
2665-9331*		High-Speed Rail Authority		784,520	784,520	—
2720-0840*		Department of the California Highway Patrol		2,477,988	2,477,988	—
2720-8131*		Department of the California Highway Patrol		984,911	984,911	—
2740-0516*		Department of Motor Vehicles		3,638,000	3,638,000	—
2740-8038*		Department of Motor Vehicles		1,993,556	1,993,556	—
Total Transportation				\$ 20,711,256,807	\$ 18,870,876,913	\$ (1,840,379,894)

(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, 2025
(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	2024	Secretary of the Natural Resources Agency	Budget Act Chapter 22/24	\$ 12,000	\$ 10,771	\$ (1,229)
0540-630-3350	2017	Secretary of the Natural Resources Agency	Revenue and Taxation Code Section 34019(f)(1)	3,871,492	3,871,492	—
0555-001-0044	2024	Secretary for Environmental Protection	Budget Act Chapter 22/24	2,398,000	2,366,267	(31,733)
3100-001-0267	2024	Exposition Park	Budget Act Chapter 22/24	12,319,000	12,016,853	(302,147)
3105-001-0267	2024	California African-American Museum	Budget Act Chapter 22/24	373,000	366,830	(6,170)
3125-301-0262	2024	California Tahoe Conservancy	Budget Act Chapter 22/24	100,000	76,336	(23,664)
3125-501-0262	2023	California Tahoe Conservancy	Fish and Game Code Section 2787(d)	42,118	42,118	—
3125-501-0262	2024	California Tahoe Conservancy	Fish and Game Code Section 2787(d)	111,626	111,626	—
3125-501-0720	2024	California Tahoe Conservancy	Government Code Sections 16724.5 and 16724.7	386,016	386,016	—
3125-596-0720	2024	California Tahoe Conservancy	Government Code Sections 16724.6 and 16724.7	5,000	5,000	—
3125-801-0262	2015	California Tahoe Conservancy	Fish and Game Code Section 2787(d)	45,153	45,153	—
3125-801-0262	2016	California Tahoe Conservancy	Fish and Game Code Section 2787(d)	300,000	300,000	—
3125-801-0262	2018	California Tahoe Conservancy	Fish and Game Code Section 2787(d)	312,496	312,496	—
3340-001-0318	2024	California Conservation Corps	Budget Act Chapter 22/24	76,425,000	56,375,283	(20,049,717)
3340-00104-0318	2022	California Conservation Corps	Budget Act Chapter 21/21	4,970,970	4,741,720	(229,250)
3340-00104-0318	2023	California Conservation Corps	Budget Act Chapter 21/21	1,437,786	1,437,786	—
3340-00105-0318	2019	California Conservation Corps	Budget Act Chapter 29/18	267,792	(1)	(267,793)
3340-00105-0318	2020	California Conservation Corps	Budget Act Chapter 29/18	(26,917)	(26,917)	—
3340-00105-0318	2021	California Conservation Corps	Budget Act Chapter 29/18	(6,782)	(6,782)	—
3355-001-0462	2024	Office of Energy Infrastructure Safety	Budget Act Chapter 22/24	33,060,000	33,050,906	(9,094)
3355-00124-0462	2023	Office of Energy Infrastructure Safety	Reappropriated by Chapter 22/24, Item 3355-490	8,091,000	1,421,221	(6,669,779)
3360-001-0044	2024	Energy Resources Conservation & Development Comm.	Budget Act Chapter 22/24	233,000	231,000	(2,000)
3360-001-0462	2024	Energy Resources Conservation & Development Comm.	Budget Act Chapter 22/24	2,000,000	1,723,330	(276,670)
3360-001-3062	2022	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	1,369,962	(35,578)	(1,405,540)
3360-001-3062	2024	Energy Resources Conservation & Development Comm.	Budget Act Chapter 43/22	12,258,000	11,481,958	(776,042)
3480-001-0042	2024	Department of Conservation	Budget Act Chapter 22/24	12,000	12,000	—
3540-001-0022	2024	Department of Forestry and Fire Protection	Budget Act Chapter 22/24	11,188,000	11,154,773	(33,227)
3540-001-0102	2024	Department of Forestry and Fire Protection	Budget Act Chapter 22/24	6,105,000	3,707,828	(2,397,172)
3540-001-0198	2024	Department of Forestry and Fire Protection	Budget Act Chapter 22/24	4,834,000	4,210,133	(623,867)
3540-001-0209	2024	Department of Forestry and Fire Protection	Budget Act Chapter 22/24	7,547,000	4,360,764	(3,186,236)
3540-001-0300	2024	Department of Forestry and Fire Protection	Budget Act Chapter 22/24	240,000	223,386	(16,614)
3540-001-3144	2024	Department of Forestry and Fire Protection	Budget Act Chapter 22/24	1,257,000	674,045	(582,955)
3560-001-0347	2024	State Lands Commission	Budget Act Chapter 22/24	2,053,000	1,717,896	(335,104)
3600-001-0235	2024	Department of Fish and Wildlife	Budget Act Chapter 22/24	3,809,000	3,809,000	—
3600-501-3338	2017	Department of Fish and Wildlife	Revenue and Taxation Code Section 34019(a)(3)	10,143,324	10,143,324	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
3600-530-3351	2017	Department of Fish and Wildlife	Revenue and Taxation Code Section 34019(f)(2)	138,170,716	138,170,716	—
3640-001-0447	2024	Wildlife Conservation Board	Budget Act Chapter 22/24	356,000	51,312	(304,688)
3640-501-0262	2023	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	21,228	21,228	—
3640-501-0262	2024	Wildlife Conservation Board	Fish and Game Code Section 2787(e)	285,611	285,611	—
3640-801-0262	2015	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	41,112	41,112	—
3640-801-0262	2016	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	(2,470)	(2,470)	—
3640-801-0262	2017	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	43,908	43,908	—
3640-801-0262	2018	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	675,150	675,150	—
3640-801-0262	2019	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	(48,885)	(48,885)	—
3640-801-0262	2020	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	3,731,012	3,731,012	—
3640-801-0262	2021	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	5,645,891	5,645,891	—
3640-801-0262	2022	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	6,859,750	6,859,750	—
3640-801-0262	2023	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	10,714,475	10,714,475	—
3640-801-0262	2024	Wildlife Conservation Board	Assembly Bill 497, Chapter 9/90	2,200,000	2,200,000	—
3640-801-0447	1979	Wildlife Conservation Board	Fish and Game Code Section 1352(e)	10,619,053	10,619,053	—
3640-898-0447	1979	Wildlife Conservation Board	Less Funding Provided by the Federal Trust Fund	(10,619,053)	(10,619,053)	—
3640-899-0262	2024	Wildlife Conservation Board	Less Funding Provided by the General Fund	(20,041,000)	(20,041,000)	—
3760-301-0262	2008	State Coastal Conservancy	Budget Act Chapter 324/98	9,034	9,034	—
3760-301-0262	2011	State Coastal Conservancy	Budget Act Chapter 324/98	422,448	422,448	—
3760-301-0262	2012	State Coastal Conservancy	Budget Act Chapter 324/98	(34,193)	(34,193)	—
3760-501-0262	2019	State Coastal Conservancy	Fish and Game Code Section 2787(b)	(2,574)	(2,574)	—
3760-501-0262	2022	State Coastal Conservancy	Fish and Game Code Section 2787(b)	1,610	1,610	—
3760-801-0262	2018	State Coastal Conservancy	Fish and Game Code Section 2787(b)	(23,571)	(23,571)	—
3760-801-0262	2019	State Coastal Conservancy	Fish and Game Code Section 2787(b)	(77)	(77)	—
3760-801-0262	2021	State Coastal Conservancy	Fish and Game Code Section 2787(b)	(126)	(126)	—
3790-001-0235	2024	Department of Parks and Recreation	Budget Act Chapter 22/24	8,862,000	4,095,171	(4,766,829)
3790-001-0263	2024	Department of Parks and Recreation	Budget Act Chapter 22/24	74,209,000	67,680,886	(6,528,114)
3790-001-3261	2024	Department of Parks and Recreation	Budget Act Chapter 22/24	963,000	680,808	(282,192)
3790-101-0263	2022	Department of Parks and Recreation	Government Code Section 16304(c)	958,183	(1,306,980)	(2,265,162)
3790-101-0263	2023	Department of Parks and Recreation	Government Code Section 16304(c)	280,315	280,315	—
3790-101-0263	2024	Department of Parks and Recreation	Government Code Section 16304(c)	26,237,505	26,237,505	—
3790-301-0263	2018	Department of Parks and Recreation	Budget Act Chapter 29/18	70,828	27,373	(43,455)
3790-301-0263	2019	Department of Parks and Recreation	Budget Act Chapter 29/18	3,521,936	3,521,936	—
3790-301-0263	2020	Department of Parks and Recreation	Budget Act Chapter 29/18	16,184	16,184	—
3790-301-0263	2021	Department of Parks and Recreation	Budget Act Chapter 29/18	2,647,532	139,444	(2,508,087)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(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	2022	Department of Parks and Recreation	Budget Act Chapter 29/18	951,078	150,078	(801,000)
3790-30101-0263	2019	Department of Parks and Recreation	Reappropriated by Chapter 12/23, Item 3790-491	1,247,929	1,247,929	—
3790-30117-0263	2010	Department of Parks and Recreation	Government Code Section 16352	3,491	3,491	—
3790-30123-0263	2022	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	135,309	135,309	—
3790-30124-0263	2018	Department of Parks and Recreation	Government Code Sections 13332.11 and 16352	64,256	64,256	—
3790-530-3352	2017	Department of Parks and Recreation	Revenue and Taxation Code Section 34019(f)(2)	61,212,854	61,212,854	—
3790-601-0262	1990	Department of Parks and Recreation	Fish and Game Code Section 2787(a)(3)	3,682,859	3,682,859	—
3860-501-3210	2012	Department of Water Resources	Budget Act Chapter 39/12	10,682,565	10,682,565	—
3900-001-0042	2024	State Air Resources Board	Budget Act Chapter 22/24	83,000	27,283	(55,717)
3900-001-0044	2024	State Air Resources Board	Budget Act Chapter 23/19	142,013,000	141,313,869	(699,131)
3900-001-0421	2024	State Air Resources Board	Budget Act Chapter 22/24	19,904,000	19,889,947	(14,053)
3900-001-0462	2024	State Air Resources Board	Budget Act Chapter 22/24	204,000	186,662	(17,338)
3900-001-3290	2024	State Air Resources Board	Budget Act Chapter 22/24	19,000	—	(19,000)
3900-001-3291	2024	State Air Resources Board	Budget Act Chapter 22/24	9,000	2,346	(6,654)
3900-001-6054	2024	State Air Resources Board	Budget Act Chapter 22/24	1,326,000	8,818	(1,317,182)
3900-003-0044	2024	State Air Resources Board	Budget Act Chapter 22/24	12,542,000	12,521,428	(20,572)
3900-003-0421	2024	State Air Resources Board	Budget Act Chapter 22/24	2,895,000	2,889,560	(5,440)
3900-101-0044	2024	State Air Resources Board	Budget Act Chapter 22/24	10,111,000	10,111,000	—
3930-501-3340	2017	Department of Pesticide Regulation	Revenue and Taxation Code Section 34019(a)(3)	1,624,360	1,624,360	—
3930-601-3340	2017	Department of Pesticide Regulation	Revenue and Taxation Code Section 34019(a)(3)	674,225	674,225	—
3940-001-0129	2024	State Water Resources Control Board	Budget Act Chapter 22/24	385,000	85,925	(299,075)
3940-001-0235	2024	State Water Resources Control Board	Budget Act Chapter 22/24	820,000	535,080	(284,920)
3940-001-0247	2024	State Water Resources Control Board	Budget Act Chapter 22/24	2,811,000	2,280,191	(530,809)
3940-001-3160	2024	State Water Resources Control Board	Budget Act Chapter 22/24	1,285,000	1,233,666	(51,334)
3940-501-3314	2017	State Water Resources Control Board	Revenue and Taxation Code Section 34019(a)(3)	419,733	419,733	—
3940-501-3339	2017	State Water Resources Control Board	Revenue and Taxation Code Section 34019(a)(3)	13,694,371	13,694,371	—
3960-001-3114	2024	Department of Toxic Substances Control	Budget Act Chapter 22/24	76,000	70,840	(5,160)
3960-001-3390	2024	Department of Toxic Substances Control	Budget Act Chapter 22/24	308,000	307,453	(547)
3980-001-0044	2024	Office of Environmental Health Hazard Assessment	Budget Act Chapter 22/24	5,018,000	4,301,529	(716,471)
3980-001-0462	2024	Office of Environmental Health Hazard Assessment	Budget Act Chapter 22/24	221,000	212,659	(8,341)
3980-001-3114	2024	Office of Environmental Health Hazard Assessment	Budget Act Chapter 22/24	182,000	134,915	(47,085)
9380-602-0261	2024	Apportionment of Off-Highway License Fees	Vehicle Code Section 38240(a)	1,725,470	1,725,470	—
0540-0516*		Secretary of the Natural Resources Agency		2,000	2,000	—
0540-8058*		Secretary of the Natural Resources Agency		46,613	46,613	—
3110-0516*		Special Resources Programs		499,000	499,000	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Natural Resources and Environmental Protection

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
3540-0928*		Department of Forestry and Fire Protection		2,561,385	2,561,385	—
3540-9752*		Department of Forestry and Fire Protection		1,881,586	1,881,586	—
3600-0516*		Department of Fish and Wildlife		2,962,079	2,962,079	—
3600-8117*		Department of Fish and Wildlife		129,670	129,670	—
3720-0565*		California Coastal Commission		512,945	512,945	—
3760-0565*		State Coastal Conservancy		(316,705)	(316,705)	—
3790-0516*		Department of Parks and Recreation		(9,448,600)	(9,448,600)	—
3790-9729*		Department of Parks and Recreation		2,786,068	2,786,068	—
3810-0941*		Santa Monica Mountains Conservancy		73,759	73,759	—
3840-0516*		Delta Protection Commission		232,510	232,510	—
3970-8020*		Department of Resources Recycling and Recovery		30,625	30,625	—
Total Natural Resources and Environmental Protection				\$ 772,619,001	\$ 713,794,644	\$ (58,824,357)

(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, 2025
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0530-001-3209	2024	Secretary for CA Health and Human Services Agency	Budget Act Chapter 22/24	\$ 2,358,000	\$ 2,143,668	\$ (214,332)
0530-001-3377	2024	Secretary for CA Health and Human Services Agency	Budget Act Chapter 22/24	(14,000)	(14,005)	(5)
0530-001-3414	2023	Secretary for CA Health and Human Services Agency	Budget Act Chapter 12/23	809,786	809,786	—
0559-001-3078	2024	Secretary for Labor and Workforce Development Agency	Budget Act Chapter 22/24	6,703,000	3,319,328	(3,383,672)
4120-001-0194	2024	Emergency Medical Services Authority	Budget Act Chapter 22/24	231,000	200,585	(30,415)
4120-001-0312	2024	Emergency Medical Services Authority	Budget Act Chapter 22/24	3,502,000	3,293,242	(208,758)
4120-001-3137	2024	Emergency Medical Services Authority	Budget Act Chapter 22/24	1,340,000	1,308,735	(31,265)
4120-101-3137	2024	Emergency Medical Services Authority	Budget Act Chapter 22/24	300,000	—	(300,000)
4140-001-0121	2024	Department of Health Care Access and Information	Budget Act Chapter 22/24	64,531,000	64,275,199	(255,801)
4140-001-0143	2024	Department of Health Care Access and Information	Budget Act Chapter 22/24	33,300,000	30,790,741	(2,509,259)
4140-001-0181	2024	Department of Health Care Access and Information	Budget Act Chapter 22/24	453,000	425,976	(27,024)
4140-001-3064	2024	Department of Health Care Access and Information	Budget Act Chapter 22/24	65,000	64,995	(5)
4140-001-3068	2024	Department of Health Care Access and Information	Budget Act Chapter 22/24	91,000	84,534	(6,466)
4140-001-3085	2024	Department of Health Care Access and Information	Budget Act Chapter 22/24	1,246,000	1,193,655	(52,345)
4140-00101-3085	2022	Department of Health Care Access and Information	Budget Act Chapter 45/22	86,839	86,839	—
4140-00103-3085	2019	Department of Health Care Access and Information	Budget Act Chapter 23/19	72,412	72,412	—
4140-017-0143	2024	Department of Health Care Access and Information	Budget Act Chapter 22/24	136,000	124,014	(11,986)
4140-101-0143	2021	Department of Health Care Access and Information	Budget Act Chapter 6/20	266,892	266,892	—
4140-101-0143	2022	Department of Health Care Access and Information	Budget Act Chapter 6/20	(436,294)	(436,294)	—
4140-101-0143	2023	Department of Health Care Access and Information	Budget Act Chapter 6/20	3,673,908	3,673,908	—
4140-101-0143	2024	Department of Health Care Access and Information	Budget Act Chapter 6/20	318,695	318,695	—
4140-101-0181	2024	Department of Health Care Access and Information	Budget Act Chapter 22/24	1,701,000	1,603,874	(97,126)
4140-101-3064	2024	Department of Health Care Access and Information	Budget Act Chapter 22/24	693,000	669,540	(23,460)
4140-101-3068	2024	Department of Health Care Access and Information	Budget Act Chapter 22/24	137,000	132,642	(4,358)
4140-101-3085	2024	Department of Health Care Access and Information	Budget Act Chapter 22/24	2,000,000	2,000,000	—
4140-10101-3085	2022	Department of Health Care Access and Information	Budget Act Chapter 45/22	4,138,281	4,138,281	—
4140-10112-3085	2012	Department of Health Care Access and Information	Budget Act Chapter 21/12	(140,004)	(140,004)	—
4140-501-3391	2024	Department of Health Care Access and Information	Health and Safety Code Section 130077	68,309	68,309	—
4140-601-3391	2024	Department of Health Care Access and Information	Health and Safety Code Section 130077	6,715,000	6,715,000	—
4140-601-3394	2024	Department of Health Care Access and Information	Revenue and Taxation Code Section 31005(b)(4)	507,610	507,610	—
4150-001-0933	2024	Department of Managed Health Care	Budget Act Chapter 22/24	163,671,000	141,161,184	(22,509,816)
4150-00124-0933	2023	Department of Managed Health Care	Reappropriated by Chapter 22/24, Item 4150-490	2,778,000	—	(2,778,000)
4170-001-0289	2024	California Department of Aging	Budget Act Chapter 22/24	1,571,000	1,525,986	(45,014)
4170-101-0289	2024	California Department of Aging	Budget Act Chapter 22/24	3,771,000	3,771,000	—
4170-101-3098	2024	California Department of Aging	Budget Act Chapter 22/24	4,650,000	4,650,000	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4250-501-0638	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	1,507,492	1,507,492	—
4250-601-0585	1998	California Children and Families Commission	Health and Safety Code Section 130105	216,464,007	216,464,007	—
4250-601-0631	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	11,618,377	11,618,377	—
4250-601-0634	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	17,868,488	17,868,488	—
4250-601-0636	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	10,419,833	10,419,833	—
4250-601-0637	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	17,097,527	17,097,527	—
4250-601-0639	1998	California Children and Families Commission	Health and Safety Code Section 130105; Proposition 10	2,897,841	2,897,841	—
4260-001-0009	2024	State Department of Health Care Services	Budget Act Chapter 22/24	3,165,000	3,071,806	(93,194)
4260-001-0139	2024	State Department of Health Care Services	Budget Act Chapter 22/24	1,450,000	659,299	(790,702)
4260-001-0236	2024	State Department of Health Care Services	Budget Act Chapter 22/24	758,000	483,641	(274,359)
4260-001-0243	2024	State Department of Health Care Services	Budget Act Chapter 22/24	2,214,000	2,113,364	(100,636)
4260-001-0309	2024	State Department of Health Care Services	Budget Act Chapter 22/24	394,000	146,063	(247,937)
4260-001-3085	2024	State Department of Health Care Services	Budget Act Chapter 22/24	38,479,000	31,535,470	(6,943,530)
4260-001-3099	2024	State Department of Health Care Services	Budget Act Chapter 22/24	373,000	166,033	(206,967)
4260-001-3113	2024	State Department of Health Care Services	Budget Act Chapter 22/24	11,685,000	10,494,620	(1,190,380)
4260-001-3305	2024	State Department of Health Care Services	Budget Act Chapter 22/24	1,534,000	1,323,017	(210,983)
4260-001-3311	2024	State Department of Health Care Services	Budget Act Chapter 22/24	485,000	98,662	(386,338)
4260-001-3362	2024	State Department of Health Care Services	Budget Act Chapter 22/24	748,000	18,052	(729,948)
4260-001-3414	2024	State Department of Health Care Services	Budget Act Chapter 22/24	728,000	—	(728,000)
4260-001-3428	2024	State Department of Health Care Services	Budget Act Chapter 22/24	2,000,000	1,665,071	(334,929)
4260-017-0309	2024	State Department of Health Care Services	Budget Act Chapter 22/24	3,000	—	(3,000)
4260-101-0232	2024	State Department of Health Care Services	Budget Act Chapter 22/24	72,949,000	61,097,664	(11,851,336)
4260-101-0233	2024	State Department of Health Care Services	Budget Act Chapter 22/24	20,826,000	17,433,911	(3,392,089)
4260-101-0236	2024	State Department of Health Care Services	Budget Act Chapter 22/24	31,392,000	31,392,000	—
4260-101-3085	2024	State Department of Health Care Services	Budget Act Chapter 22/24	35,392,000	31,431,080	(3,960,920)
4260-101-3305	2024	State Department of Health Care Services	Budget Act Chapter 22/24	802,947,000	229,899,322	(573,047,678)
4260-101-3311	2024	State Department of Health Care Services	Budget Act Chapter 22/24	78,369,000	68,918,706	(9,450,294)
4260-101-3428	2024	State Department of Health Care Services	Budget Act Chapter 38/23	14,651,659,000	11,679,209,752	(2,972,449,248)
4260-101-3431	2024	State Department of Health Care Services	Budget Act Chapter 22/24	424,000,000	344,032,333	(79,967,667)
4260-10102-3085	2022	State Department of Health Care Services	Budget Act Chapter 45/22	97,346	97,346	—
4260-10103-3085	2023	State Department of Health Care Services	Budget Act Chapter 12/23	265,000,000	—	(265,000,000)
4260-114-0009	2024	State Department of Health Care Services	Budget Act Chapter 22/24	4,879,000	2,996,570	(1,882,430)
4260-114-0236	2024	State Department of Health Care Services	Budget Act Chapter 22/24	14,515,000	8,038,867	(6,476,133)
4260-115-3414	2024	State Department of Health Care Services	Budget Act Chapter 22/24	12,500,000	12,500,000	—
4260-501-3323	2024	State Department of Health Care Services	Welfare and Institutions Code Section 14129.2(f)	146,749	146,749	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4260-501-6092	2023	State Department of Health Care Services	Budget Act Chapter 12/23	11,271,224	11,271,224	—
4260-503-3158	2024	State Department of Health Care Services	Budget Act Chapter 657/13	2,621,858	2,621,858	—
4260-530-3350	2017	State Department of Health Care Services	Revenue and Taxation Code Section 34019(f)(1)	276,146,168	276,146,168	—
4260-595-3113	2024	State Department of Health Care Services	Less Funding Provided by the General Fund	(1,995,000)	(1,995,000)	—
4260-601-3079	2024	State Department of Health Care Services	Health and Safety Code Section 123223(a)	2,252,968	2,252,968	—
4260-601-3085	2024	State Department of Health Care Services	Welfare and Institutions Code Section 5890	3,870,958,693	3,870,958,693	—
4260-601-3096	2024	State Department of Health Care Services	Welfare and Institutions Code Section 14166.17	1,595,249	1,595,249	—
4260-601-3097	2024	State Department of Health Care Services	Welfare and Institutions Code Section 14166.12	121,128,643	121,128,643	—
4260-601-3213	2024	State Department of Health Care Services	Health and Safety Code Section 1324.9(a)	624,014,999	624,014,999	—
4260-601-3311	2024	State Department of Health Care Services	Health and Safety Code Section 1341.45(c)(2)	433,057	433,057	—
4260-601-3323	2024	State Department of Health Care Services	Welfare and Institutions Code Section 14129.2(f)	59,000,000	59,000,000	—
4260-601-3327	2024	State Department of Health Care Services	Welfare and Institutions Code Section 5892(h)(1)	2,422,149	2,422,149	—
4260-601-3375	2024	State Department of Health Care Services	Welfare and Institutions Code Section 14114(c)(2)	52,448,731	52,448,731	—
4260-601-3420	2024	State Department of Health Care Services	Welfare and Institutions Code Section 14184.403(e)(3)	2,438,157,861	2,438,157,861	—
4260-601-3443	2024	State Department of Health Care Services	Welfare and Institutions Code Section 14199.108.3(a)(1-12)	2,175,777,915	2,175,777,915	—
4260-602-0309	1994	State Department of Health Care Services	Insurance Code Section 12695	1,001,931	1,001,931	—
4260-605-3167	2010	State Department of Health Care Services	Welfare and Institutions Code Section 14126.022(m)(1)(a)	628,665	628,665	—
4260-611-3158	2024	State Department of Health Care Services	Senate Bill 239, Chapter 657/13, Section 6	4,928,998,854	4,928,998,854	—
4260-630-3350	2017	State Department of Health Care Services	Revenue and Taxation Code Section 34019(f)(1)	72,584,796	72,584,796	—
4260-698-3096	2024	State Department of Health Care Services	Less Funding Provided by the General Fund	(1,900,000)	(1,900,000)	—
4260-698-3097	2024	State Department of Health Care Services	Less Funding Provided by the General Fund	(118,400,000)	(118,400,000)	—
4265-001-0007	2024	Department of Public Health	Budget Act Chapter 22/24	450,000	450,000	—
4265-001-0044	2024	Department of Public Health	Budget Act Chapter 22/24	1,594,000	1,328,419	(265,581)
4265-001-0066	2024	Department of Public Health	Budget Act Chapter 22/24	2,845,000	468,818	(2,376,182)
4265-001-0075	2024	Department of Public Health	Budget Act Chapter 22/24	31,272,000	30,388,489	(883,511)
4265-001-0076	2024	Department of Public Health	Budget Act Chapter 22/24	1,468,000	608,825	(859,175)
4265-001-0082	2024	Department of Public Health	Budget Act Chapter 22/24	686,000	530,282	(155,718)
4265-001-0098	2024	Department of Public Health	Budget Act Chapter 22/24	14,040,000	12,223,170	(1,816,830)
4265-001-0099	2024	Department of Public Health	Budget Act Chapter 22/24	31,939,000	31,939,000	—
4265-001-0177	2024	Department of Public Health	Budget Act Chapter 22/24	12,846,000	10,636,034	(2,209,966)
4265-001-0203	2024	Department of Public Health	Budget Act Chapter 22/24	35,407,000	33,577,761	(1,829,239)
4265-001-0231	2024	Department of Public Health	Budget Act Chapter 22/24	20,016,920	19,891,238	(125,682)
4265-001-0234	2024	Department of Public Health	Budget Act Chapter 22/24	4,187,000	3,862,956	(324,044)
4265-001-0236	2024	Department of Public Health	Budget Act Chapter 22/24	1,777,000	1,680,766	(96,234)
4265-001-0272	2024	Department of Public Health	Budget Act Chapter 22/24	17,671,000	17,427,091	(243,909)

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Budgetary Comparison Schedule
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(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4265-001-0279	2024	Department of Public Health	Budget Act Chapter 22/24	22,000	13,111	(8,889)
4265-001-0335	2024	Department of Public Health	Budget Act Chapter 22/24	514,000	463,132	(50,868)
4265-001-0367	2024	Department of Public Health	Budget Act Chapter 22/24	3,985,000	3,808,114	(176,886)
4265-001-0478	2024	Department of Public Health	Budget Act Chapter 22/24	195,000	138,598	(56,402)
4265-001-0642	2024	Department of Public Health	Budget Act Chapter 22/24	364,000	258,690	(105,310)
4265-001-3018	2024	Department of Public Health	Budget Act Chapter 22/24	7,183,000	7,072,140	(110,860)
4265-001-3081	2024	Department of Public Health	Budget Act Chapter 22/24	4,411,000	4,262,869	(148,131)
4265-001-3085	2024	Department of Public Health	Budget Act Chapter 22/24	2,467,000	2,465,883	(1,117)
4265-001-3098	2024	Department of Public Health	Budget Act Chapter 22/24	281,936,000	281,936,000	—
4265-001-3110	2024	Department of Public Health	Budget Act Chapter 22/24	150,000	150,000	—
4265-001-3114	2024	Department of Public Health	Budget Act Chapter 22/24	2,213,000	2,213,000	—
4265-001-3288	2024	Department of Public Health	Budget Act Chapter 22/24	536,000	447,312	(88,688)
4265-001-3396	2024	Department of Public Health	Budget Act Chapter 22/24	814,000	73,157	(740,843)
4265-00112-3085	2012	Department of Public Health	Budget Act Chapter 21/12	(50,339)	(50,339)	—
4265-00114-3085	2014	Department of Public Health	Budget Act Chapter 25/14	190,000	190,000	—
4265-00115-3085	2015	Department of Public Health	Budget Act Chapter 10/15	116,842	116,842	—
4265-003-0044	2024	Department of Public Health	Budget Act Chapter 22/24	124,000	104,799	(19,201)
4265-003-0066	2024	Department of Public Health	Budget Act Chapter 22/24	4,000	3,316	(684)
4265-003-0075	2024	Department of Public Health	Budget Act Chapter 22/24	77,000	64,835	(12,165)
4265-003-0076	2024	Department of Public Health	Budget Act Chapter 22/24	32,000	26,529	(5,471)
4265-003-0098	2024	Department of Public Health	Budget Act Chapter 22/24	466,000	393,325	(72,675)
4265-003-0177	2024	Department of Public Health	Budget Act Chapter 22/24	58,000	49,083	(8,917)
4265-003-0203	2024	Department of Public Health	Budget Act Chapter 22/24	1,616,000	1,362,703	(253,297)
4265-003-0234	2024	Department of Public Health	Budget Act Chapter 22/24	27,000	22,384	(4,616)
4265-003-0236	2024	Department of Public Health	Budget Act Chapter 22/24	35,000	30,016	(4,984)
4265-003-0272	2024	Department of Public Health	Budget Act Chapter 22/24	118,000	99,825	(18,175)
4265-003-3098	2024	Department of Public Health	Budget Act Chapter 22/24	325,000	274,433	(50,567)
4265-003-3114	2024	Department of Public Health	Budget Act Chapter 22/24	97,000	81,415	(15,585)
4265-017-0203	2024	Department of Public Health	Budget Act Chapter 22/24	551,000	551,000	—
4265-111-0099	2024	Department of Public Health	Budget Act Chapter 22/24	510,000	510,000	—
4265-111-0143	2024	Department of Public Health	Budget Act Chapter 22/24	240,000	240,000	—
4265-111-0177	2024	Department of Public Health	Budget Act Chapter 22/24	45,000	—	(45,000)
4265-111-0203	2024	Department of Public Health	Budget Act Chapter 22/24	138,045,000	137,310,577	(734,423)
4265-111-0231	2024	Department of Public Health	Budget Act Chapter 22/24	18,326,000	18,326,000	—
4265-111-0279	2024	Department of Public Health	Budget Act Chapter 22/24	526,000	513,968	(12,032)

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Budgetary Comparison Schedule
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(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
4265-111-0367	2024	Department of Public Health	Budget Act Chapter 22/24	4,000,000	4,000,000	—
4265-111-0642	2024	Department of Public Health	Budget Act Chapter 22/24	300,000	141,959	(158,041)
4265-111-3098	2024	Department of Public Health	Budget Act Chapter 22/24	45,000	—	(45,000)
4265-111-3110	2024	Department of Public Health	Budget Act Chapter 22/24	200,000	—	(200,000)
4265-501-3080	2024	Department of Public Health	Chapter 38/23, Control Section 13.40	11,915,080	11,915,080	—
4265-501-3307	2024	Department of Public Health	Revenue and Taxation Code Section 30130.57(f)	6,618,393	6,618,393	—
4265-501-3318	2024	Department of Public Health	Revenue and Taxation Code Section 30130.57(f)	2,153,976	2,153,976	—
4265-501-3322	2024	Department of Public Health	Revenue and Taxation Code Section 30130.55(b)	41,913,119	41,913,119	—
4265-530-3350	2017	Department of Public Health	Revenue and Taxation Code Section 34019(f)(1)	(5,801,679)	(5,801,679)	—
4265-598-3098	2024	Department of Public Health	Less Funding Provided by the General Fund	(3,700,000)	(3,700,000)	—
4265-601-3080	2024	Department of Public Health	Health and Safety Code Section 120956	243,470,368	243,470,368	—
4265-611-3307	2024	Department of Public Health	Revenue and Taxation Code Section 30130.55(d)	13,224,580	13,224,580	—
4265-611-3318	2024	Department of Public Health	Revenue and Taxation Code Section 30130.57(e)(3)	(13,407)	(13,407)	—
4265-611-3322	2024	Department of Public Health	Revenue and Taxation Code Section 30130.55(b)(1)	26,040,837	26,040,837	—
4265-630-3350	2017	Department of Public Health	Revenue and Taxation Code Section 34019(f)(1)	292,230	292,230	—
4300-001-0172	2024	Department of Developmental Services	Budget Act Chapter 22/24	447,000	447,000	—
4300-001-3085	2024	Department of Developmental Services	Budget Act Chapter 22/24	502,000	186,384	(315,616)
4300-101-0172	2024	Department of Developmental Services	Budget Act Chapter 22/24	434,000	434,000	—
4300-101-0496	2024	Department of Developmental Services	Budget Act Chapter 22/24	150,000	—	(150,000)
4300-101-3085	2024	Department of Developmental Services	Budget Act Chapter 22/24	740,000	740,000	—
4440-501-3404	2024	Department of State Hospitals	Welfare and Institutions Code 4336(c)(1)	(45,892,261)	(45,892,261)	—
4560-001-3085	2024	Behavioral Health Srvs Oversight and Acct. Comm.	Budget Act Chapter 22/24	12,914,000	12,456,725	(457,275)
4560-00101-3085	2021	Behavioral Health Srvs Oversight and Acct. Comm.	Budget Act Chapter 69/21	394,138	394,138	—
4560-00101-3085	2022	Behavioral Health Srvs Oversight and Acct. Comm.	Budget Act Chapter 69/21	4,000,000	4,000,000	—
4560-00103-3085	2021	Behavioral Health Srvs Oversight and Acct. Comm.	Chapter 2/22, Control Section 11.96(m)	4,582,300	4,582,300	—
4560-00118-3085	2017	Behavioral Health Srvs Oversight and Acct. Comm.	Reappropriated by Chapter 29/18, Item 4560-001-3085	142,415	—	(142,415)
4560-101-3085	2023	Behavioral Health Srvs Oversight and Acct. Comm.	Budget Act Chapter 22/24	2,456,000	(5,150,000)	(7,606,000)
4560-101-3085	2024	Behavioral Health Srvs Oversight and Acct. Comm.	Budget Act Chapter 22/24	14,306,000	14,306,000	—
4560-10101-3085	2019	Behavioral Health Srvs Oversight and Acct. Comm.	Budget Act Chapter 23/19	3,292,749	2,785,422	(507,327)
4560-10101-3085	2023	Behavioral Health Srvs Oversight and Acct. Comm.	Budget Act Chapter 23/19	18,395,000	18,395,000	—
4560-10101-3085	2024	Behavioral Health Srvs Oversight and Acct. Comm.	Budget Act Chapter 23/19	13,714,578	13,714,578	—
4560-10103-3085	2021	Behavioral Health Srvs Oversight and Acct. Comm.	Chapter 2/22, Control Section 11.96(m)	994,751	994,751	—
4560-10124-3085	2021	Behavioral Health Srvs Oversight and Acct. Comm.	Reappropriated by Chapter 12/23, Item 4560-490	80,000	80,000	—
5160-001-0311	2024	Department of Rehabilitation	Budget Act Chapter 22/24	1,150,000	426,520	(723,480)
5160-001-0483	2024	Department of Rehabilitation	Budget Act Chapter 22/24	3,657,000	1,327,343	(2,329,657)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
5160-595-0311	2024	Department of Rehabilitation	Less Funding Provided by the General Fund	(1,150,000)	(1,150,000)	—
5180-001-0270	2024	Department of Social Services	Budget Act Chapter 22/24	30,779,000	30,779,000	—
5180-001-0271	2024	Department of Social Services	Budget Act Chapter 22/24	2,066,000	2,066,000	—
5180-001-0279	2024	Department of Social Services	Budget Act Chapter 22/24	2,683,000	1,800,000	(883,000)
5180-001-3255	2024	Department of Social Services	Budget Act Chapter 22/24	12,922,000	12,772,514	(149,486)
5180-011-0279	2024	Department of Social Services	Budget Act Chapter 22/24	100,000	100,000	—
5180-101-0122	2024	Department of Social Services	Budget Act Chapter 22/24	504,000	504,000	—
5180-151-0279	2024	Department of Social Services	Budget Act Chapter 22/24	660,000	615,813	(44,187)
5180-513-0163	2024	Department of Social Services	Health and Safety Code Section 1793	1,214,940	1,214,940	—
5195-601-3200	2024	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601.20(b)	791,847,896	791,847,896	—
5195-601-3248	2024	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601.7	291,958,833	291,958,833	—
5195-601-3249	2024	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601.50	560,932,388	560,932,388	—
5195-601-3274	2024	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(2)	256,013,644	256,013,644	—
5195-601-3276	2024	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(4)	435,326,366	435,326,366	—
5195-601-3278	2024	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(1)	(26,269,903)	(26,269,903)	—
5195-601-3279	2024	State-Local Realignment, 1991	Welfare and Institutions Code Section 17603(c)(2)	1,108,484,907	1,108,484,907	—
5195-601-3281	2024	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(5)	403,885,014	403,885,014	—
5195-601-3282	2024	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600(c)(6)	559,545,883	559,545,883	—
5195-603-0351	2024	State-Local Realignment, 1991	Welfare and Institutions Code Section 17601(a)	422,974,932	422,974,932	—
5195-604-0352	2024	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600.15	2,701,201,478	2,701,201,478	—
5195-605-0353	2024	State-Local Realignment, 1991	Welfare and Institutions Code Section 17600.15	388,992,663	388,992,663	—
5195-606-0329	2024	State-Local Realignment, 1991	Welfare and Institutions Code Section 17604(c)	121,656,277	121,656,277	—
5195-610-3280	2024	State-Local Realignment, 1991	Welfare and Institutions Code Section 17606.20(b)(5)	(62,881,814)	(62,881,814)	—
5196-601-0351	2024	State-Local Realignment, 2011	Government Code Section 30029.05(a)	715,929,573	715,929,573	—
5196-601-3216	2024	State-Local Realignment, 2011	Government Code Section 30027.5(f)	3,064,321,972	3,064,321,972	—
5196-601-3217	2024	State-Local Realignment, 2011	Government Code Section 30027.5(f)(1)(a)	2,224,500,510	2,224,500,510	—
5196-601-3221	2024	State-Local Realignment, 2011	Government Code Section 30027.5(e)(1)	646,819,918	646,819,918	—
5196-601-3222	2024	State-Local Realignment, 2011	Government Code Section 30027.5(b)	489,900,000	489,900,000	—
5196-601-3223	2024	State-Local Realignment, 2011	Government Code Section 30027.5(e)(2)	1,964,659,670	1,964,659,670	—
5196-601-3224	2024	State-Local Realignment, 2011	Government Code Section 30027.5(e)(3)	81,483,978	81,483,978	—
5196-601-3226	2024	State-Local Realignment, 2011	Government Code Section 30028.1(b)	13,753,068	13,753,068	—
5196-601-3227	2024	State-Local Realignment, 2011	Government Code Section 30028.1(a)	235,441,850	235,441,850	—
5196-601-3230	2024	State-Local Realignment, 2011	Government Code Section 30027.7(b)(1)(c)	2,036,826	2,036,826	—
5196-601-3231	2024	State-Local Realignment, 2011	Government Code Sections 30027.7(b) and 30029.05(f)	401,572,026	401,572,026	—
5196-601-3232	2024	State-Local Realignment, 2011	Government Code Section 30027.7(b)(1)(b)	1,018,413	1,018,413	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
5196-601-3233	2024	State-Local Realignment, 2011	Government Code Section 30027.9(b)(1)(d)	15,276,194	15,276,194	—
5196-601-3234	2024	State-Local Realignment, 2011	Government Code Section 30027.9(b)(1)(a)	2,036,826	2,036,826	—
5196-601-3235	2024	State-Local Realignment, 2011	Government Code Section 30027.9(c)(4)	18,913,383	18,913,383	—
5196-601-3236	2024	State-Local Realignment, 2011	Government Code Section 30027.9(c)(2)	17,022,045	17,022,045	—
5196-601-3239	2024	State-Local Realignment, 2011	Government Code Section 30027.5(f)(1)(b)	5,104,000	5,104,000	—
7100-501-3345	2017	Employment Development Department	Government Code Section 30027.9(c)(2)	669,359	669,359	—
7120-101-3290	2021	California Workforce Development Board	Budget Act Chapter 6/20	473,985	473,985	—
7300-001-3078	2024	Agricultural Labor Relations Board	Budget Act Chapter 22/24	6,386,000	4,124,299	(2,261,701)
7350-001-0023	2024	Department of Industrial Relations	Budget Act Chapter 22/24	291,000	(100)	(291,100)
7350-001-0132	2024	Department of Industrial Relations	Budget Act Chapter 22/24	78,000	4,000	(74,000)
7350-001-0223	2024	Department of Industrial Relations	Budget Act Chapter 12/23	278,460,000	277,716,488	(743,512)
7350-001-0396	2024	Department of Industrial Relations	Budget Act Chapter 22/24	4,523,000	4,062,835	(460,165)
7350-001-0452	2024	Department of Industrial Relations	Budget Act Chapter 22/24	35,679,000	31,532,562	(4,146,438)
7350-001-0453	2024	Department of Industrial Relations	Budget Act Chapter 22/24	5,693,000	5,023,561	(669,439)
7350-001-0481	2024	Department of Industrial Relations	Budget Act Chapter 22/24	6,531,000	1,632,960	(4,898,040)
7350-001-3002	2024	Department of Industrial Relations	Budget Act Chapter 22/24	2,843,000	1,429,873	(1,413,127)
7350-001-3004	2024	Department of Industrial Relations	Budget Act Chapter 22/24	3,008,000	1,662,155	(1,345,845)
7350-001-3022	2024	Department of Industrial Relations	Budget Act Chapter 22/24	14,624,000	12,566,221	(2,057,779)
7350-001-3030	2024	Department of Industrial Relations	Budget Act Chapter 22/24	1,058,000	929,381	(128,619)
7350-001-3071	2024	Department of Industrial Relations	Budget Act Chapter 22/24	421,000	—	(421,000)
7350-001-3072	2024	Department of Industrial Relations	Budget Act Chapter 22/24	645,000	147,532	(497,468)
7350-001-3078	2024	Department of Industrial Relations	Budget Act Chapter 22/24	46,826,000	27,489,404	(19,336,596)
7350-001-3121	2024	Department of Industrial Relations	Budget Act Chapter 22/24	131,875,000	118,125,848	(13,749,152)
7350-001-3150	2024	Department of Industrial Relations	Budget Act Chapter 22/24	21,536,000	16,679,309	(4,856,691)
7350-001-3152	2024	Department of Industrial Relations	Budget Act Chapter 22/24	126,084,000	106,204,198	(19,879,802)
7350-00101-3078	2023	Department of Industrial Relations	Budget Act Chapter 12/23	1,991,744	1,991,744	—
7350-00102-3121	2023	Department of Industrial Relations	Budget Act Chapter 22/24	1,073,000	300,000	(773,000)
7350-101-3078	2023	Department of Industrial Relations	Budget Act Chapter 12/23	796,262	796,262	—
7350-101-3078	2024	Department of Industrial Relations	Budget Act Chapter 22/24	1,225,000	1,225,000	—
7350-10101-3078	2023	Department of Industrial Relations	Budget Act Chapter 38/23	7,351,831	7,351,831	—
7350-10102-3078	2023	Department of Industrial Relations	Budget Act Chapter 38/23	428,750	428,750	—
7350-10103-3078	2023	Department of Industrial Relations	Budget Act Chapter 38/23	33,250,000	33,250,000	—
7350-501-0223	2013	Department of Industrial Relations	Labor Code Section 139.48	1,115,000	1,115,000	—
7350-501-0223	2024	Department of Industrial Relations	Labor Code Section 139.48	120,000,000	120,000,000	—
7350-502-3078	2020	Department of Industrial Relations	Chapter 16/21, Section 2	3,339,278	1,550,526	(1,788,751)

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Health and Human Services

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
7350-593-3078	2023	Department of Industrial Relations	Budget Act Chapter 38/23	79,261	79,261	—
7350-594-3078	2023	Department of Industrial Relations	Budget Act Chapter 38/23	652,134	652,134	—
7350-595-3078	2023	Department of Industrial Relations	Budget Act Chapter 38/24	58,932	58,932	—
4140-3397*		Department of Health Care Access and Information		446,650	446,650	—
4140-8034*		Department of Health Care Access and Information		1,812,907	1,812,907	—
4180-0886*		Commission on Aging		64,932	64,932	—
4185-8815*		California Senior Legislature		22,603	22,603	—
4260-0555*		State Department of Health Care Services		1,106,438,108	1,106,438,108	—
4260-0834*		State Department of Health Care Services		114,444,602	114,444,602	—
4260-0865*		State Department of Health Care Services		242,854,140	242,854,140	—
4260-0912*		State Department of Health Care Services		170,711,867,150	170,711,867,150	—
4260-3397*		State Department of Health Care Services		66,753,284	66,753,284	—
4260-8107*		State Department of Health Care Services		26,887,966	26,887,966	—
4260-8108*		State Department of Health Care Services		1,474,804,082	1,474,804,082	—
4260-8113*		State Department of Health Care Services		421,986,562	421,986,562	—
4265-0823*		Department of Public Health		366,146	366,146	—
4265-3023*		Department of Public Health		189,616,234	189,616,234	—
4265-3397*		Department of Public Health		33,449,590	33,449,590	—
4265-8141*		Department of Public Health		4,801,000	4,801,000	—
4440-0872*		Department of State Hospitals		151,117,769	151,117,769	—
5160-0600*		Department of Rehabilitation		1,895,699	1,895,699	—
5160-3397*		Department of Rehabilitation		274,102	274,102	—
5180-0803*		Department of Social Services		378,775	378,775	—
5180-8075*		Department of Social Services		809,442	809,442	—
7350-0016*		Department of Industrial Relations		436,690,459	436,690,459	—
7350-0571*		Department of Industrial Relations		26,827,147	26,827,147	—
7350-0913*		Department of Industrial Relations		309,549	309,549	—
Total Health and Human Services				\$ 226,383,813,632	\$ 222,304,170,259	\$ (4,079,643,373)

(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, 2025
(amounts in whole dollars)

Corrections and Rehabilitation

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
5225-001-3085	2024	Department of Corrections and Rehabilitation	Budget Act Chapter 43/22	\$ 1,093,000	\$ 1,093,000	\$ —
5225-596-0751	2024	Department of Corrections and Rehabilitation	Government Code Sections 16724.6 and 16724.7	9,000	9,000	—
5225-605-8059	2011	Department of Corrections and Rehabilitation	Senate Bill 92, Chapter 36/11, Section 26	116,144,900	116,144,900	—
5225-698-8059	2010	Department of Corrections and Rehabilitation	Less Funding Provided by the General Fund	(117,144,900)	(117,144,900)	—
5227-530-3354	2017	Board of State and Community Corrections	Revenue and Taxation Code Section 34019(f)(3)	554,161	554,161	—
5227-613-3149	2008	Board of State and Community Corrections	Welfare and Institutions Code Section 18220.1	45	45	—
5227-630-3354	2017	Board of State and Community Corrections	Revenue and Taxation Code Section 34019(f)(3)	3,109,342	3,109,342	—
Total Corrections and Rehabilitation				\$ 3,765,548	\$ 3,765,548	\$ —

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, 2025
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
6100-001-0044	2024	Department of Education	Budget Act Chapter 22/24	\$ 1,144,000	\$ 1,124,579	\$ (19,421)
6100-001-0231	2024	Department of Education	Budget Act Chapter 22/24	1,277,000	1,257,639	(19,361)
6100-001-3085	2024	Department of Education	Budget Act Chapter 22/24	196,000	148,869	(47,131)
6100-001-3170	2024	Department of Education	Budget Act Chapter 22/24	42,000	33,566	(8,434)
6100-101-0231	2022	Department of Education	Budget Act Chapter 43/22	191,703	178,000	(13,703)
6100-101-0231	2023	Department of Education	Budget Act Chapter 12/23	(167,993)	(167,993)	—
6100-101-0231	2024	Department of Education	Budget Act Chapter 22/24	3,218,000	3,218,000	—
6100-102-0231	2022	Department of Education	Budget Act Chapter 43/22	707,910	707,909	—
6100-102-0231	2024	Department of Education	Budget Act Chapter 22/24	9,866,951	9,866,951	—
6100-501-3321	2024	Department of Education	Revenue and Taxation Code Section 30130.57(f)	604,836	604,836	—
6100-601-3321	2024	Department of Education	Revenue and Taxation Code Section 30130.55(b)(2)	21,962,883	21,962,883	—
6120-011-0020	2024	California State Library	Budget Act Chapter 22/24	195,000	194,924	(76)
6120-151-0483	2024	California State Library	Budget Act Chapter 22/24	552,000	552,000	—
6350-596-6057	2024	School Facilities Aid Program	Government Code Sections 16724.6 and 16724.7	378	378	—
6350-596-6086	2024	School Facilities Aid Program	Government Code Sections 16724.6 and 16724.7	25,381	25,381	—
6350-601-6036	2002	School Facilities Aid Program	Education Code Section 100620(a)(1)	287,126	287,126	—
6350-601-6044	2004	School Facilities Aid Program	Education Code Sections 17070.40(c) and 100820(a)(1)	2,001,239	2,001,239	—
6350-601-6057	2006	School Facilities Aid Program	Education Code Section 100620(a)(1)	21,342,770	21,342,770	—
6350-601-6086	2016	School Facilities Aid Program	Education Code Section 17071.75	34,485,932	34,485,932	—
6350-614-0119	1998	School Facilities Aid Program	Senate Bill 50, Chapter 407/98	63,937	63,937	—
6360-001-0407	2023	Commission on Teacher Credentialing	Budget Act Chapter 22/24	1,323,200	1,323,200	—
6360-001-0407	2024	Commission on Teacher Credentialing	Budget Act Chapter 22/24	28,199,000	27,896,360	(302,640)
6360-501-0407	2024	Commission on Teacher Credentialing	Budget Act Chapter 889/24	309,513	309,513	—
6440-001-0007	2021	University of California	Budget Act Chapter 21/21	1,960,670	1,960,670	—
6440-001-0007	2022	University of California	Budget Act Chapter 43/22	1,383,831	1,383,831	—
6440-001-0007	2023	University of California	Budget Act Chapter 12/23	6,459,000	6,459,000	—
6440-001-0007	2024	University of California	Budget Act Chapter 22/24	5,575,000	5,575,000	—
6440-001-0042	2024	University of California	Budget Act Chapter 22/24	1,000,000	1,000,000	—
6440-001-0046	2024	University of California	Budget Act Chapter 22/24	980,000	980,000	—
6440-001-0234	2023	University of California	Budget Act Chapter 12/23	935,536	935,536	—
6440-001-0234	2024	University of California	Budget Act Chapter 22/24	10,314,000	10,314,000	—
6440-001-1017	2024	University of California	Budget Act Chapter 22/24	2,500,000	2,500,000	—
6440-001-3054	2024	University of California	Budget Act Chapter 22/24	2,200,000	2,200,000	—
6440-001-3290	2024	University of California	Budget Act Chapter 22/24	5,000,000	5,000,000	—
6440-501-3306	2024	University of California	Revenue and Taxation Code Section 30130.57(c) and (f)	84,697,719	84,697,719	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
6440-501-3310	2024	University of California	Revenue and Taxation Code Sections 30130.55(c) and 30130.57(f)	33,379,199	33,379,199	—
6440-501-3443	2024	University of California	Welfare and Institutions Code Section 14199.108.3(A)(11)	75,000,000	75,000,000	—
6440-520-3349	2017	University of California	Revenue and Taxation Code Section 34019(e)	11,961,341	11,961,341	—
6440-596-6048	2024	University of California	Government Code Sections 16724.6 and 16724.7	9,119	9,119	—
6445-501-6047	2024	California Institute for Regenerative Medicine	Government Code Section 16724.5	970,141	970,141	—
6445-501-6091	2024	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.10(b)	89,065	89,065	—
6445-502-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.7(a)(2)	4,578	4,578	—
6445-502-6047	2024	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.7(a)(2)	8,474	8,474	—
6445-502-6091	2020	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.7(a)(2)(a)	8,543,100	8,543,100	—
6445-503-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.7(a)(1)(c)	53,839	53,839	—
6445-503-6091	2020	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.7(a)(1)(c)	9,700,426	9,700,426	—
6445-590-6091	2020	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.7(a)(2)(b)	1,075,725	1,075,725	—
6445-601-6047	2004	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.2	(3,590,073)	(3,590,073)	—
6445-601-6091	2020	California Institute for Regenerative Medicine	Health and Safety Code Section 125290.7(a)(2)(a)	(226,749,784)	(226,749,784)	—
6445-602-6047	2024	California Institute for Regenerative Medicine	Health and Safety Code Section 125291.20(b)	(850,793)	(850,793)	—
6620-001-3290	2024	California State University Statewide Programs	Budget Act Chapter 22/24	2,000,000	1,500,000	(500,000)
6870-001-6087	2024	Board of Gov. of the California Community Colleges	Budget Act Chapter 22/24	2,859,000	2,859,000	—
6870-003-3085	2024	Board of Gov. of the California Community Colleges	Budget Act Chapter 22/24	123,000	123,000	—
6870-301-6041	2021	Board of Gov. of the California Community Colleges	Budget Act Chapter 21/21	266,000	—	(266,000)
6870-301-6041	2022	Board of Gov. of the California Community Colleges	Budget Act Chapter 21/21	10,412,805	5,454,669	(4,958,136)
6870-301-6087	2019	Board of Gov. of the California Community Colleges	Budget Act Chapter 23/19	9,790,508	3,493,668	(6,296,840)
6870-301-6087	2021	Board of Gov. of the California Community Colleges	Budget Act Chapter 21/21	101,597,739	45,019,477	(56,578,262)
6870-301-6087	2022	Board of Gov. of the California Community Colleges	Budget Act Chapter 43/22	281,135,814	125,477,051	(155,658,763)
6870-301-6087	2023	Board of Gov. of the California Community Colleges	Budget Act Chapter 12/23	1,829,524	1,829,524	—
6870-30121-6087	2019	Board of Gov. of the California Community Colleges	Government Code Sections 13332.11 and 16352	651,806	651,806	—
6870-302-6087	2022	Board of Gov. of the California Community Colleges	Budget Act Chapter 249/22	2,130,825	2,130,825	—
6870-595-6087	2024	Board of Gov. of the California Community Colleges	Government Code Section 16727(d)	218,289	218,289	—
6870-596-0658	2024	Board of Gov. of the California Community Colleges	Government Code Sections 16724.6 and 16724.7	1,250	1,250	—
6870-596-6049	2024	Board of Gov. of the California Community Colleges	Government Code Sections 16724.6 and 16724.7	6,003	6,003	—
6870-596-6087	2024	Board of Gov. of the California Community Colleges	Government Code Sections 16724.6 and 16724.7	556,699	556,699	—
6980-101-3263	2024	California Student Aid Commission	Budget Act Chapter 22/24	400,000	50,000	(350,000)
6350-9734*		School Facilities Aid Program		341,945	341,945	—
6350-9735*		School Facilities Aid Program		(759,854)	(759,854)	—
6440-0945*		University of California		178,000	178,000	—
6440-8054*		University of California		425,000	425,000	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

Education

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
6440-8141*		University of California		1,972,000	1,972,000	—
6980-8051*		California Student Aid Commission		2,032	2,032	—
6980-8099*		California Student Aid Commission		197,593	197,593	—
Total Education				\$ 576,774,858	\$ 351,756,090	\$ (225,018,768)

(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, 2025
(amounts in whole dollars)

General Government – Tax Relief

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9100-601-3268	2024	Tax Relief	Less Funding Provided by the General Fund	\$ 6,804,059	\$ 6,804,059	\$ —
9100-695-3268	2024	Tax Relief	Government Code Section 16180	(7,500,000.00)	(7,500,000.00)	—
Total General Government – Tax Relief				\$ (695,941)	\$ (695,941)	\$ —

Column totals may not foot due to rounding.

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(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	2024	Judicial Branch	Budget Act Chapter 22/24	\$ 248,000	\$ 236,249	\$ (11,751)
0250-001-0159	2024	Judicial Branch	Budget Act Chapter 22/24	8,655,000	5,886,374	(2,768,626)
0250-001-0327	2024	Judicial Branch	Budget Act Chapter 22/24	356,000	352,230	(3,770)
0250-001-0932	2024	Judicial Branch	Budget Act Chapter 22/24	4,865,000	3,631,613	(1,233,387)
0250-001-3037	2024	Judicial Branch	Budget Act Chapter 22/24	108,778,000	103,725,433	(5,052,567)
0250-001-3060	2024	Judicial Branch	Budget Act Chapter 22/24	11,143,000	4,908,022	(6,234,978)
0250-001-3066	2024	Judicial Branch	Budget Act Chapter 22/24	198,326,000	198,326,000	—
0250-001-3085	2024	Judicial Branch	Budget Act Chapter 22/24	1,436,000	1,420,974	(15,026)
0250-00123-0932	2021	Judicial Branch	Reappropriated by Chapter 12/23, Item 0250-494	201,353	201,353	—
0250-002-3037	2024	Judicial Branch	Budget Act Chapter 22/24	59,291,000	54,330,399	(4,960,601)
0250-003-3037	2024	Judicial Branch	Budget Act Chapter 22/24	155,506,000	155,505,235	(765)
0250-012-0932	2024	Judicial Branch	Budget Act Chapter 22/24	105,000,000	105,000,000	—
0250-101-0932	2024	Judicial Branch	Budget Act Chapter 22/24	3,356,038,000	3,236,676,592	(119,361,408)
0250-10123-0932	2021	Judicial Branch	Reappropriated by Chapter 12/23, Item 0250-494	1,151,219	1,151,219	—
0250-10125-0932	2024	Judicial Branch	Budget Act Chapter 22/24	19,900,000	19,900,000	—
0250-102-0159	2024	Judicial Branch	Budget Act Chapter 22/24	56,208,000	35,915,093	(20,292,907)
0250-102-0932	2024	Judicial Branch	Budget Act Chapter 22/24	210,700,000	210,348,187	(351,813)
0250-115-0932	2024	Judicial Branch	Budget Act Chapter 22/24	18,060,000	18,059,000	(1,000)
0250-501-0587	2024	Judicial Branch	Budget Act Chapter 850/97	1,765,880	1,765,880	—
0250-521-8059	2014	Judicial Branch	Assembly Bill 1468, Chapter 26/14, Section 23	1,210,431	1,210,431	—
0250-598-3066	2024	Judicial Branch	Less Funding Provided by the General Fund	(94,296,000)	(94,296,000)	—
0250-694-0159	2024	Judicial Branch	Less Funding Provided by the General Fund	(315,000)	(315,000)	—
0250-694-0932	2024	Judicial Branch	Less Funding Provided by the General Fund	(2,022,000)	(2,022,000)	—
0250-694-3037	2024	Judicial Branch	Less Funding Provided by the General Fund	(3,756,000)	(3,756,000)	—
0250-694-3066	2024	Judicial Branch	Less Funding Provided by the General Fund	(8,000)	(8,000)	—
0250-696-0932	2024	Judicial Branch	Less Funding Provided by the General Fund	(100,000,000)	(100,000,000)	—
0250-697-0932	2024	Judicial Branch	Less Funding Provided by the General Fund	(210,700,000)	(210,700,000)	—
0250-698-0159	2024	Judicial Branch	Less Funding Provided by the General Fund	(44,218,000)	(44,218,000)	—
0250-698-0932	2024	Judicial Branch	Less Funding Provided by the General Fund	(1,889,488,000)	(1,889,488,000)	—
0250-699-0932	2024	Judicial Branch	Less Funding Provided by the General Fund	(12,779,000)	(12,779,000)	—
0509-001-3083	2024	Governor's Office of Business and Economic Dev.	Budget Act Chapter 22/24	102,000	—	(102,000)
0509-001-3095	2024	Governor's Office of Business and Economic Dev.	Budget Act Chapter 22/24	10,000	—	(10,000)
0509-501-3376	2021	Governor's Office of Business and Economic Dev.	Revenue and Taxation Code Section 34019(a)(4)	722,845	722,845	—
0509-520-3314	2017	Governor's Office of Business and Economic Dev.	Revenue and Taxation Code Section 34019(d)	14,022	14,022	—
0509-520-3348	2017	Governor's Office of Business and Economic Dev.	Revenue and Taxation Code Section 34019(d)	1,910,328	1,910,328	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0509-601-3376	2021	Governor's Office of Business and Economic Dev.	Revenue and Taxation Code Section 34019(a)(4)	16,781,294	16,781,294	—
0509-620-3348	2017	Governor's Office of Business and Economic Dev.	Revenue and Taxation Code Section 34019(d)	50,953,002	50,953,002	—
0690-001-0022	2024	Office of Emergency Services	Budget Act Chapter 22/24	48,519,000	44,500,774	(4,018,226)
0690-001-0217	2024	Office of Emergency Services	Budget Act Chapter 22/24	1,431,000	1,290,421	(140,579)
0690-001-3414	2024	Office of Emergency Services	Budget Act Chapter 22/24	9,632,000	2,581,837	(7,050,163)
0690-001-6061	2024	Office of Emergency Services	Budget Act Chapter 22/24	3,061,000	—	(3,061,000)
0690-010-3034	2024	Office of Emergency Services	Budget Act Chapter 22/24	922,000	619,039	(302,961)
0690-101-0022	2024	Office of Emergency Services	Budget Act Chapter 22/24	173,900,000	167,049,442	(6,850,558)
0690-101-3414	2024	Office of Emergency Services	Budget Act Chapter 22/24	20,280,000	7,565,750	(12,714,250)
0690-509-0437	2024	Office of Emergency Services	Government Code Section 8589.16	77,097	77,097	—
0690-596-6053	2024	Office of Emergency Services	Government Code Sections 16724.6 and 16724.7	548,250	548,250	—
0690-613-3149	2008	Office of Emergency Services	Penal Code Section 13821(b)	82	82	—
0820-001-0012	2024	Department of Justice	Budget Act Chapter 22/24	15,571,000	15,570,984	(16)
0820-001-0017	2024	Department of Justice	Budget Act Chapter 22/24	92,352,000	92,351,997	(3)
0820-001-0032	2024	Department of Justice	Budget Act Chapter 22/24	390,000	380,894	(9,106)
0820-001-0044	2024	Department of Justice	Budget Act Chapter 22/24	32,478,000	32,094,031	(383,969)
0820-001-0142	2024	Department of Justice	Budget Act Chapter 22/24	2,834,000	2,663,473	(170,527)
0820-001-0158	2024	Department of Justice	Budget Act Chapter 22/24	1,484,000	1,359,827	(124,173)
0820-001-0256	2024	Department of Justice	Budget Act Chapter 22/24	20,000	—	(20,000)
0820-001-0367	2024	Department of Justice	Budget Act Chapter 22/24	24,819,000	22,722,520	(2,096,480)
0820-001-0378	2024	Department of Justice	Budget Act Chapter 22/24	24,809,000	23,104,190	(1,704,810)
0820-001-0460	2024	Department of Justice	Budget Act Chapter 22/24	36,460,000	35,925,435	(534,565)
0820-001-0566	2024	Department of Justice	Budget Act Chapter 22/24	534,000	533,999	(1)
0820-001-0567	2024	Department of Justice	Budget Act Chapter 22/24	19,383,000	17,999,479	(1,383,521)
0820-001-0569	2024	Department of Justice	Budget Act Chapter 22/24	452,000	451,999	(1)
0820-001-1008	2024	Department of Justice	Budget Act Chapter 22/24	11,437,000	10,577,673	(859,327)
0820-001-3016	2024	Department of Justice	Budget Act Chapter 22/24	5,293,000	5,292,999	(1)
0820-001-3053	2024	Department of Justice	Budget Act Chapter 22/24	15,202,000	15,201,986	(14)
0820-001-3086	2024	Department of Justice	Budget Act Chapter 22/24	79,650,000	79,556,291	(93,709)
0820-001-3087	2024	Department of Justice	Budget Act Chapter 22/24	47,212,000	47,211,953	(47)
0820-001-3088	2024	Department of Justice	Budget Act Chapter 22/24	9,942,000	9,941,999	(1)
0820-001-3132	2024	Department of Justice	Budget Act Chapter 22/24	258,000	—	(258,000)
0820-001-3240	2024	Department of Justice	Budget Act Chapter 22/24	650,000	584,588	(65,412)
0820-001-3297	2024	Department of Justice	Budget Act Chapter 22/24	457,000	210,538	(246,462)
0820-002-3131	2024	Department of Justice	Budget Act Chapter 22/24	41,000	—	(41,000)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0820-101-0460	2024	Department of Justice	Budget Act Chapter 22/24	28,000	28,000	—
0820-501-3285	2024	Department of Justice	Government Code Section 27397	262,378	262,378	—
0820-501-3300	2024	Department of Justice	Penal Code Section 30390(b)	42,175	42,175	—
0820-501-3320	2024	Department of Justice	Revenue and Taxation Code Section 30130.57(f)	2,330,294	2,330,294	—
0820-502-0460	2018	Department of Justice	Budget Act Chapter 29/18	123,754	123,754	—
0820-502-0460	2019	Department of Justice	Budget Act Chapter 23/19	60,329	60,329	—
0820-502-3131	2009	Department of Justice	Budget Act Chapter 1/9	47	47	—
0820-502-3132	2008	Department of Justice	Penal Code Section 326.4(d)(1)	2,196	2,196	—
0820-502-3320	2024	Department of Justice	Revenue and Taxation Code Section 30130.57(e)(4) and (f)	5,347,626	5,347,626	—
0820-503-0460	2017	Department of Justice	Budget Act Chapter 14/17	149,644	149,644	—
0820-504-0460	2017	Department of Justice	Budget Act Chapter 14/17	283,098	283,098	—
0820-595-3016	2024	Department of Justice	Less Funding Provided by the General Fund	(1,447,000)	(1,447,000)	—
0820-595-3086	2024	Department of Justice	Less Funding Provided by the General Fund	(46,100,000)	(46,100,000)	—
0820-595-3131	2024	Department of Justice	Less Funding Provided by the General Fund	(41,000)	(41,000)	—
0820-595-3132	2024	Department of Justice	Less Funding Provided by the General Fund	(258,000)	(258,000)	—
0820-601-3320	2024	Department of Justice	Revenue and Taxation Code Section 30130.57(e)(1)	20,729,733	20,729,733	—
0840-001-0061	2024	California State Controller's Office	Budget Act Chapter 22/24	5,698,000	5,698,000	—
0840-001-0062	2024	California State Controller's Office	Budget Act Chapter 22/24	1,629,000	1,629,000	—
0840-001-0330	2024	California State Controller's Office	Budget Act Chapter 22/24	805,000	805,000	—
0840-001-3268	2024	California State Controller's Office	Budget Act Chapter 22/24	2,787,000	2,787,000	—
0840-001-3290	2024	California State Controller's Office	Budget Act Chapter 22/24	679,000	679,000	—
0840-501-3341	2017	California State Controller's Office	Revenue and Taxation Code Section 34019(a)(4)	489,000	489,000	—
0840-550-0046	2024	California State Controller's Office	Budget Act Chapter 22/24	19,000	19,000	—
0840-550-0062	2024	California State Controller's Office	Budget Act Chapter 22/24	305,000	305,000	—
0840-550-0064	2024	California State Controller's Office	Budget Act Chapter 22/24	17,000	17,000	—
0840-550-0330	2024	California State Controller's Office	Budget Act Chapter 22/24	100,000	100,000	—
0840-550-0932	2024	California State Controller's Office	Budget Act Chapter 22/24	174,000	174,000	—
0845-001-0217	2024	Department of Insurance	Budget Act Chapter 22/24	263,100,000	248,643,325	(14,456,675)
0845-101-0217	2024	Department of Insurance	Budget Act Chapter 22/24	85,301,000	84,434,187	(866,813)
0855-001-0367	2024	California Gambling Control Commission	Budget Act Chapter 22/24	3,823,000	3,738,731	(84,269)
0855-001-0567	2024	California Gambling Control Commission	Budget Act Chapter 22/24	4,876,000	4,399,232	(476,768)
0890-001-0228	2024	Secretary of State	Budget Act Chapter 22/24	86,449,000	82,801,976	(3,647,024)
0890-001-3244	2024	Secretary of State	Budget Act Chapter 22/24	597,000	593,910	(3,090)
0890-501-3042	2024	Secretary of State	Corporation Code Section 1502.5	205,917	205,917	—
0956-001-0171	2024	California Debt and Investment Advisory Commission	Budget Act Chapter 22/24	4,145,000	3,186,064	(958,936)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0959-001-0169	2024	California Debt Limit Allocation Committee	Budget Act Chapter 22/24	3,673,000	2,651,189	(1,021,811)
0968-001-0448	2024	California Tax Credit Allocation Committee	Budget Act Chapter 22/24	8,138,000	6,604,697	(1,533,303)
0968-001-0457	2024	California Tax Credit Allocation Committee	Budget Act Chapter 22/24	6,469,000	5,120,602	(1,348,398)
0968-601-0457	2024	California Tax Credit Allocation Committee	Health and Safety Code Section 50195(b)	68,000	68,000	—
0977-001-6046	2024	California Health Facilities Financing Authority	Budget Act Chapter 22/24	362,000	324,335	(37,665)
0977-101-3085	2024	California Health Facilities Financing Authority	Reappropriated by Chapter 23/19, Item 0977-490	4,000,000	2,679,340	(1,320,660)
0977-501-3357	2024	California Health Facilities Financing Authority	Welfare and Institutions Code Section 5890(f)(1)	139,494,940	139,494,940	—
0977-501-6079	2008	California Health Facilities Financing Authority	Health and Safety Code Section 1179.57(h)	150,228	150,228	—
0977-501-6090	2018	California Health Facilities Financing Authority	Health and Safety Code Section 1179.57(h)	150,284	150,284	—
0977-601-6079	2024	California Health Facilities Financing Authority	Health and Safety Code Section 1179.56	1,541,720	1,541,720	—
0977-601-6090	2024	California Health Facilities Financing Authority	Health and Safety Code Section 1179.86	(33,732,512)	(33,732,512)	—
0989-001-3263	2024	California Educational Facilities Authority	Budget Act Chapter 22/24	79,000	78,496	(504)
7501-001-0367	2024	Department of Human Resources	Budget Act Chapter 22/24	75,000	366	(74,634)
7600-001-0004	2024	California Department of Tax and Fee Administration	Budget Act Chapter 22/24	503,000	352,459	(150,541)
7600-001-0022	2024	California Department of Tax and Fee Administration	Budget Act Chapter 22/24	1,781,000	701,841	(1,079,159)
7600-001-0061	2024	California Department of Tax and Fee Administration	Budget Act Chapter 22/24	35,835,000	32,093,173	(3,741,827)
7600-001-0623	2024	California Department of Tax and Fee Administration	Budget Act Chapter 22/24	10,597,000	7,195,788	(3,401,212)
7600-001-3015	2024	California Department of Tax and Fee Administration	Budget Act Chapter 22/24	942,000	218,491	(723,509)
7600-001-3067	2024	California Department of Tax and Fee Administration	Budget Act Chapter 22/24	12,577,000	6,872,591	(5,704,409)
7600-001-3270	2024	California Department of Tax and Fee Administration	Budget Act Chapter 22/24	578,000	553,881	(24,119)
7600-001-3366	2024	California Department of Tax and Fee Administration	Budget Act Chapter 22/24	1,413,000	822,834	(590,166)
7600-001-3410	2024	California Department of Tax and Fee Administration	Budget Act Chapter 22/24	150,000	—	(150,000)
7600-001-3414	2024	California Department of Tax and Fee Administration	Budget Act Chapter 22/24	587,000	233,407	(353,593)
7600-001-3437	2024	California Department of Tax and Fee Administration	Budget Act Chapter 22/24	1,171,000	563,107	(607,893)
7600-501-3319	2024	California Department of Tax and Fee Administration	Revenue and Taxation Code Section 30130.57(e)(2) and (f)	2,929,070	2,929,070	—
7600-501-3333	2017	California Department of Tax and Fee Administration	Revenue and Taxation Code Section 34019(a)(1)	13,125,979	13,125,979	—
7600-501-3414	2022	California Department of Tax and Fee Administration	Budget Act Chapter 747/22	(193)	(193)	—
7600-598-0062	1984	California Department of Tax and Fee Administration	Less Funding Provided by the General Fund	(485,353)	(485,353)	—
7600-601-3270	2024	California Department of Tax and Fee Administration	Revenue and Taxation Code Section 42103	1,347,012	1,347,012	—
7730-001-0044	2024	Franchise Tax Board	Budget Act Chapter 22/24	3,560,000	3,551,223	(8,777)
7730-001-0064	2024	Franchise Tax Board	Budget Act Chapter 22/24	6,715,000	6,698,499	(16,501)
7730-001-0122	2024	Franchise Tax Board	Budget Act Chapter 22/24	6,000	6,000	—
7730-001-0847	2024	Franchise Tax Board	Budget Act Chapter 22/24	1,500,000	—	(1,500,000)
7730-00124-0044	2023	Franchise Tax Board	Reappropriated by Chapter 22/24, Item 7730-490	6,000	—	(6,000)
7730-00124-0064	2023	Franchise Tax Board	Reappropriated by Chapter 22/24, Item 7730-490	11,000	—	(11,000)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
7730-501-0847	2024	Franchise Tax Board	Health and Safety Code Section 11469(h)	1,195,667	1,195,667	—
7760-001-0002	2024	Department of General Services	Budget Act Chapter 22/24	7,319,000	7,270,383	(48,617)
7760-001-0003	2024	Department of General Services	Budget Act Chapter 22/24	8,693,000	7,137,454	(1,555,546)
7760-001-0006	2024	Department of General Services	Budget Act Chapter 22/24	14,553,000	12,862,947	(1,690,053)
7760-001-0328	2024	Department of General Services	Budget Act Chapter 22/24	76,029,000	67,801,457	(8,227,543)
7760-001-3091	2024	Department of General Services	Budget Act Chapter 22/24	407,000	382,626	(24,374)
7760-001-3144	2024	Department of General Services	Budget Act Chapter 22/24	2,179,000	1,908,068	(270,932)
7760-001-3245	2024	Department of General Services	Budget Act Chapter 22/24	782,000	437,971	(344,029)
7870-001-0214	2024	California Victim Compensation Board	Budget Act Chapter 22/24	42,379,000	39,726,704	(2,652,296)
7870-00101-0214	2022	California Victim Compensation Board	Budget Act Chapter 22/24	13,915	—	(13,915)
7870-101-0214	2024	California Victim Compensation Board	Budget Act Chapter 22/24	20,000	—	(20,000)
7870-102-0214	2024	California Victim Compensation Board	Budget Act Chapter 22/24	14,137,000	13,762,018	(374,982)
7870-103-0214	2024	California Victim Compensation Board	Budget Act Chapter 22/24	2,000,000	2,000,000	—
7870-501-3383	2021	California Victim Compensation Board	Health and Safety Code Section 24213(b)	471,585	471,585	—
7870-601-0214	2024	California Victim Compensation Board	Government Code Section 13964	13,273,601	13,273,601	—
7870-602-0214	2024	California Victim Compensation Board	Government Code Section 13963(f)	1,570,645	1,570,645	—
7870-695-0214	2024	California Victim Compensation Board	Less Funding Provided by the General Fund	(14,500,000)	(14,500,000)	—
8260-001-0078	2024	California Arts Council	Budget Act Chapter 22/24	870,000	670,271	(199,729)
8260-101-0078	2024	California Arts Council	Budget Act Chapter 22/24	298,000	288,197	(9,803)
8570-001-0044	2024	Department of Food and Agriculture	Budget Act Chapter 22/24	9,443,000	8,690,000	(753,000)
8570-001-0111	2024	Department of Food and Agriculture	Budget Act Chapter 22/24	60,666,000	49,378,354	(11,287,646)
8570-001-3034	2024	Department of Food and Agriculture	Budget Act Chapter 22/24	534,000	164,021	(369,979)
8570-001-3101	2024	Department of Food and Agriculture	Budget Act Chapter 22/24	440,000	109,107	(330,893)
8570-001-3139	2024	Department of Food and Agriculture	Budget Act Chapter 22/24	107,000	54,762	(52,238)
8570-001-3288	2024	Department of Food and Agriculture	Budget Act Chapter 22/24	1,840,000	1,524,741	(315,259)
8570-00124-0111	2023	Department of Food and Agriculture	Reappropriated by Chapter 35/24, Item 8570-490	2,604,000	—	(2,604,000)
8570-002-0111	2024	Department of Food and Agriculture	Budget Act Chapter 22/24	2,818,000	416,577	(2,401,423)
8570-003-0044	2024	Department of Food and Agriculture	Budget Act Chapter 22/24	2,475,000	470,000	(2,005,000)
8570-101-3139	2024	Department of Food and Agriculture	Budget Act Chapter 22/24	461,000	389,949	(71,051)
8570-502-0111	2024	Department of Food and Agriculture	Food and Agricultural Code Section 7271	431,808	431,808	—
8570-507-0111	2024	Department of Food and Agriculture	Food and Agricultural Code Section 233(a)	(926,962)	(926,962)	—
8570-508-0111	2018	Department of Food and Agriculture	Food and Agricultural Code Section 7706	883,260	883,260	—
8570-511-0124	2024	Department of Food and Agriculture	Food and Agricultural Code Section 58585	3,213	3,213	—
8570-590-0111	1967	Department of Food and Agriculture	Food and Agricultural Code Section 7270	68,966,232	68,966,232	—
8570-591-0111	2008	Department of Food and Agriculture	Food and Agricultural Code Section 224(b)	255,043	255,043	—

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(amounts in whole dollars)

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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
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)	5,538,169	5,538,169	—
8570-601-0111	1989	Department of Food and Agriculture	Food and Agricultural Code Section 8352.2	75,614,590	75,614,590	—
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	107,064	107,064	—
8660-001-0042	2024	Public Utilities Commission	Budget Act Chapter 22/24	9,298,000	7,495,143	(1,802,857)
8660-001-0046	2024	Public Utilities Commission	Budget Act Chapter 22/24	8,626,000	4,618,842	(4,007,158)
8660-001-0461	2024	Public Utilities Commission	Budget Act Chapter 22/24	31,885,000	28,709,620	(3,175,380)
8660-001-0462	2024	Public Utilities Commission	Budget Act Chapter 22/24	234,605,000	207,474,131	(27,130,869)
8660-001-0464	2024	Public Utilities Commission	Budget Act Chapter 22/24	1,543,000	1,418,035	(124,965)
8660-001-0470	2024	Public Utilities Commission	Budget Act Chapter 22/24	1,654,000	575,552	(1,078,448)
8660-001-0471	2024	Public Utilities Commission	Budget Act Chapter 22/24	31,326,000	29,591,009	(1,734,991)
8660-001-0483	2024	Public Utilities Commission	Budget Act Chapter 22/24	64,801,000	36,210,691	(28,590,309)
8660-001-0493	2024	Public Utilities Commission	Budget Act Chapter 22/24	3,371,000	2,472,025	(898,975)
8660-001-3089	2024	Public Utilities Commission	Budget Act Chapter 22/24	53,049,000	50,158,482	(2,890,518)
8660-001-3141	2024	Public Utilities Commission	Budget Act Chapter 22/24	12,526,000	8,619,495	(3,906,505)
8660-101-0464	2024	Public Utilities Commission	Budget Act Chapter 22/24	47,913,000	36,219,214	(11,693,786)
8660-101-0470	2024	Public Utilities Commission	Budget Act Chapter 22/24	20,777,000	5,506,358	(15,270,642)
8660-101-0471	2024	Public Utilities Commission	Budget Act Chapter 22/24	465,488,000	459,542,754	(5,945,246)
8660-101-0483	2024	Public Utilities Commission	Budget Act Chapter 22/24	210,000	91,052	(118,948)
8660-101-0493	2024	Public Utilities Commission	Budget Act Chapter 22/24	105,000,000	35,733,669	(69,266,331)
8660-101-3141	2022	Public Utilities Commission	Budget Act Chapter 43/22	4,577,396	(7,633,787)	(12,211,183)
8660-101-3141	2023	Public Utilities Commission	Budget Act Chapter 12/23	42,674,708	42,674,708	—
8660-101-3141	2024	Public Utilities Commission	Budget Act Chapter 22/24	19,429,645	19,429,645	—
8660-101-3371	2024	Public Utilities Commission	Budget Act Chapter 994/24	40,000,000	40,000,000	—
8660-101-3409	2024	Public Utilities Commission	Budget Act Chapter 22/24	200,000	—	(200,000)
8660-501-0462	2022	Public Utilities Commission	Budget Act Chapter 239/22	349,600	349,600	—
8660-501-3330	2024	Public Utilities Commission	Public Utilities Code Section 5440.5	14,798,303	14,798,303	—
8660-601-3015	2024	Public Utilities Commission	Government Code Section 13961.6	1,023,043,498	1,023,043,498	—
8860-501-3314	2017	Department of Finance	Revenue and Taxation Code Section 34019 (a)(5)	17,422	17,422	—
8860-501-3342	2017	Department of Finance	Revenue and Taxation Code Section 34019(a)(5)	440,000	440,000	—
8885-295-0044	2024	Commission on State Mandates	Budget Act Chapter 22/24	1,869,000	1,868,730	(270)
8940-001-0485	2024	Military Department	Budget Act Chapter 22/24	136,000	44	(135,956)
8940-001-3085	2024	Military Department	Budget Act Chapter 22/24	1,815,000	1,714,004	(100,996)
8940-001-3427	2024	Military Department	Budget Act Chapter 22/24	2,500,000	2,096,227	(403,773)

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
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General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
8955-001-0083	2024	Department of Veterans Affairs	Budget Act Chapter 22/24	46,000	6,250	(39,750)
8955-001-0238	2024	Department of Veterans Affairs	Budget Act Chapter 22/24	60,000	19,437	(40,563)
8955-001-3013	2024	Department of Veterans Affairs	Budget Act Chapter 22/24	65,000	27,544	(37,456)
8955-001-3085	2024	Department of Veterans Affairs	Budget Act Chapter 22/24	310,000	287,469	(22,531)
8955-001-6082	2024	Department of Veterans Affairs	Budget Act Chapter 22/24	524,000	511,279	(12,721)
8955-101-0083	2024	Department of Veterans Affairs	Budget Act Chapter 22/24	1,000,000	342,000	(658,000)
8955-101-3085	2024	Department of Veterans Affairs	Budget Act Chapter 22/24	1,270,000	1,270,000	—
8955-101-3313	2024	Department of Veterans Affairs	Budget Act Chapter 22/24	5,000,000	—	(5,000,000)
8955-501-0238	2024	Department of Veterans Affairs	Military and Veterans Code Section 1403(c)	15,574	15,574	—
8955-596-0701	2024	Department of Veterans Affairs	Government Code Sections 16724.6 and 16724.7	42,491	42,491	—
8955-602-3387	2022	Department of Veterans Affairs	Budget Act Chapter 43/22	38,000,000	37,999,919	(81)
8955-698-3313	2024	Department of Veterans Affairs	Less Funding Provided by the General Fund	(5,000,000)	(5,000,000)	—
9210-613-3149	2008	Local Government Financing	Budget Act Chapter 4/09	75	75	—
9210-613-3149	2009	Local Government Financing	Budget Act Chapter 4/09	546	546	—
9600-501-6043	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds Chapter 1027	340,875	340,875	—
9600-501-6089	1965	General Obligation Bonds and Commercial Paper	General Obligation Bonds Chapter 1027	686,127	686,127	—
9600-501-6091	1992	General Obligation Bonds and Commercial Paper	General Obligation Bonds Chapter 1013/92	46,693,602	46,693,602	—
9625-001-0042	2024	Interest Payments to the Federal Government	Budget Act Chapter 22/24	4,434,212	4,434,212	—
9672-001-0044	2024	Settlements and Judgments by Department of Justice	Budget Act Chapter 22/24	26,827	26,827	—
9802-501-0002	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(417,905)	(417,905)	—
9802-501-0003	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(138,637)	(138,637)	—
9802-501-0004	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(16,208)	(16,208)	—
9802-501-0006	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(915,638)	(915,638)	—
9802-501-0009	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(129,686)	(129,686)	—
9802-501-0012	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(571,670)	(571,670)	—
9802-501-0017	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(4,272,745)	(4,272,745)	—
9802-501-0020	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(2,412)	(2,412)	—
9802-501-0022	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,076,015)	(1,076,015)	—
9802-501-0032	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(10,126)	(10,126)	—
9802-501-0041	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(284,699)	(284,699)	—
9802-501-0042	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(141,184,173)	(141,184,173)	—
9802-501-0044	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(264,278,338)	(264,278,338)	—
9802-501-0046	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(4,461,355)	(4,461,355)	—
9802-501-0054	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(125,135)	(125,135)	—
9802-501-0061	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(2,487,505)	(2,487,505)	—

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Budgetary Comparison Schedule
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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-0062	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(121,102)	(121,102)	—
9802-501-0064	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,197,092)	(1,197,092)	—
9802-501-0066	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(205,049)	(205,049)	—
9802-501-0069	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(733,057)	(733,057)	—
9802-501-0075	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,423,646)	(1,423,646)	—
9802-501-0076	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(41,537)	(41,537)	—
9802-501-0078	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(44,954)	(44,954)	—
9802-501-0082	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(28,138)	(28,138)	—
9802-501-0098	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(557,325)	(557,325)	—
9802-501-0099	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,505,303)	(1,505,303)	—
9802-501-0102	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(239,986)	(239,986)	—
9802-501-0108	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(127,794)	(127,794)	—
9802-501-0111	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(4,500,470)	(4,500,470)	—
9802-501-0117	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(85,757)	(85,757)	—
9802-501-0121	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(4,155,599)	(4,155,599)	—
9802-501-0129	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(4,534)	(4,534)	—
9802-501-0139	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(41,896)	(41,896)	—
9802-501-0142	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(172,885)	(172,885)	—
9802-501-0143	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(2,113,602)	(2,113,602)	—
9802-501-0152	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(123,806)	(123,806)	—
9802-501-0158	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(40,170)	(40,170)	—
9802-501-0159	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(376,693)	(376,693)	—
9802-501-0163	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(59,874)	(59,874)	—
9802-501-0166	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(64,345)	(64,345)	—
9802-501-0169	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(187,503)	(187,503)	—
9802-501-0171	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(204,517)	(204,517)	—
9802-501-0177	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(639,426)	(639,426)	—
9802-501-0181	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(20,724)	(20,724)	—
9802-501-0194	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(14,035)	(14,035)	—
9802-501-0198	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(133,130)	(133,130)	—
9802-501-0203	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,383,997)	(1,383,997)	—
9802-501-0209	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(481,937)	(481,937)	—
9802-501-0214	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(2,616,764)	(2,616,764)	—
9802-501-0217	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(16,300,091)	(16,300,091)	—
9802-501-0223	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(19,316,154)	(19,316,154)	—

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9802-501-0228	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(2,209,270)	(2,209,270)	—
9802-501-0231	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(89,546)	(89,546)	—
9802-501-0234	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(30,155)	(30,155)	—
9802-501-0235	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(156,802)	(156,802)	—
9802-501-0236	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(96,501)	(96,501)	—
9802-501-0239	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(676,737)	(676,737)	—
9802-501-0240	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(22,517)	(22,517)	—
9802-501-0243	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(83,118)	(83,118)	—
9802-501-0245	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(659,683)	(659,683)	—
9802-501-0247	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(149,055)	(149,055)	—
9802-501-0262	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(62,987)	(62,987)	—
9802-501-0263	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(2,337,038)	(2,337,038)	—
9802-501-0264	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(160,457)	(160,457)	—
9802-501-0267	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(245,232)	(245,232)	—
9802-501-0270	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(5,357,156)	(5,357,156)	—
9802-501-0272	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(61,098)	(61,098)	—
9802-501-0280	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(125,752)	(125,752)	—
9802-501-0290	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(76,166)	(76,166)	—
9802-501-0293	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(130,035)	(130,035)	—
9802-501-0295	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(55,714)	(55,714)	—
9802-501-0299	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(768,133)	(768,133)	—
9802-501-0305	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,044,068)	(1,044,068)	—
9802-501-0309	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(7,448)	(7,448)	—
9802-501-0310	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(242,934)	(242,934)	—
9802-501-0311	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(14,027)	(14,027)	—
9802-501-0312	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(229,803)	(229,803)	—
9802-501-0317	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(3,939,584)	(3,939,584)	—
9802-501-0318	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,425,409)	(1,425,409)	—
9802-501-0319	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(153,647)	(153,647)	—
9802-501-0326	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(127,960)	(127,960)	—
9802-501-0328	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(5,033,790)	(5,033,790)	—
9802-501-0330	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(72,135)	(72,135)	—
9802-501-0335	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(23,122)	(23,122)	—
9802-501-0347	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(92,994)	(92,994)	—
9802-501-0367	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,737,322)	(1,737,322)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-0376	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(127,947)	(127,947)	—
9802-501-0378	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,280,344)	(1,280,344)	—
9802-501-0396	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(227,406)	(227,406)	—
9802-501-0400	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(259,256)	(259,256)	—
9802-501-0407	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,249,307)	(1,249,307)	—
9802-501-0421	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(6,760,610)	(6,760,610)	—
9802-501-0447	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(6,068)	(6,068)	—
9802-501-0448	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(423,709)	(423,709)	—
9802-501-0452	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,903,324)	(1,903,324)	—
9802-501-0457	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(332,126)	(332,126)	—
9802-501-0460	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(2,135,448)	(2,135,448)	—
9802-501-0461	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,619,385)	(1,619,385)	—
9802-501-0462	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(16,303,257)	(16,303,257)	—
9802-501-0464	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(61,943)	(61,943)	—
9802-501-0470	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(9,074)	(9,074)	—
9802-501-0471	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(252,566)	(252,566)	—
9802-501-0483	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(150,487)	(150,487)	—
9802-501-0493	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(114,701)	(114,701)	—
9802-501-0566	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(31,723)	(31,723)	—
9802-501-0567	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,425,220)	(1,425,220)	—
9802-501-0569	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(29,294)	(29,294)	—
9802-501-0587	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(63,598)	(63,598)	—
9802-501-0623	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(332,814)	(332,814)	—
9802-501-0638	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(82,290)	(82,290)	—
9802-501-0642	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(12,632)	(12,632)	—
9802-501-0648	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,757,419)	(1,757,419)	—
9802-501-0653	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(11,253)	(11,253)	—
9802-501-0704	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(905,434)	(905,434)	—
9802-501-0706	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(205,767)	(205,767)	—
9802-501-0717	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(307,201)	(307,201)	—
9802-501-0735	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(3,872,563)	(3,872,563)	—
9802-501-0741	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(820,251)	(820,251)	—
9802-501-0757	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(38,411)	(38,411)	—
9802-501-0758	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,714,324)	(1,714,324)	—
9802-501-0759	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(296,184)	(296,184)	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-0761	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,953,327)	(1,953,327)	—
9802-501-0763	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(105,741)	(105,741)	—
9802-501-0767	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,813,796)	(1,813,796)	—
9802-501-0770	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(462,808)	(462,808)	—
9802-501-0771	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(61,816)	(61,816)	—
9802-501-0773	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(599,953)	(599,953)	—
9802-501-0775	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(249,777)	(249,777)	—
9802-501-0777	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(342,955)	(342,955)	—
9802-501-0779	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(666,878)	(666,878)	—
9802-501-0932	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(29,866,639)	(29,866,639)	—
9802-501-0933	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(9,346,738)	(9,346,738)	—
9802-501-1008	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(647,887)	(647,887)	—
9802-501-2503	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	149	149	—
9802-501-2504	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(13,949)	(13,949)	—
9802-501-3004	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(93,372)	(93,372)	—
9802-501-3007	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(9,011)	(9,011)	—
9802-501-3015	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(12,972)	(12,972)	—
9802-501-3016	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(186,998)	(186,998)	—
9802-501-3017	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(126,893)	(126,893)	—
9802-501-3018	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(350,117)	(350,117)	—
9802-501-3022	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(576,853)	(576,853)	—
9802-501-3034	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(79,433)	(79,433)	—
9802-501-3036	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(6,007,105)	(6,007,105)	—
9802-501-3037	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,698,881)	(1,698,881)	—
9802-501-3053	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(575,400)	(575,400)	—
9802-501-3060	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(456,407)	(456,407)	—
9802-501-3062	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(868,200)	(868,200)	—
9802-501-3064	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(32,309)	(32,309)	—
9802-501-3067	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(503,600)	(503,600)	—
9802-501-3068	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(74,565)	(74,565)	—
9802-501-3069	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(34,724)	(34,724)	—
9802-501-3072	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(3,203)	(3,203)	—
9802-501-3078	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(541,713)	(541,713)	—
9802-501-3080	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(350,035)	(350,035)	—
9802-501-3081	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(168,190)	(168,190)	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-3085	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(2,387,547)	(2,387,547)	—
9802-501-3086	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(4,334,447)	(4,334,447)	—
9802-501-3087	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(2,147,742)	(2,147,742)	—
9802-501-3088	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(521,026)	(521,026)	—
9802-501-3089	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(4,644,157)	(4,644,157)	—
9802-501-3091	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(16,530)	(16,530)	—
9802-501-3098	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(4,668,828)	(4,668,828)	—
9802-501-3108	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(22,580)	(22,580)	—
9802-501-3113	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(617,069)	(617,069)	—
9802-501-3114	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(81,559)	(81,559)	—
9802-501-3121	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(7,292,739)	(7,292,739)	—
9802-501-3137	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(140,370)	(140,370)	—
9802-501-3140	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(84,791)	(84,791)	—
9802-501-3141	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(383,680)	(383,680)	—
9802-501-3144	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(282,802)	(282,802)	—
9802-501-3150	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(852,748)	(852,748)	—
9802-501-3152	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(5,625,907)	(5,625,907)	—
9802-501-3153	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(506,916)	(506,916)	—
9802-501-3158	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(137,598)	(137,598)	—
9802-501-3160	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(10,522)	(10,522)	—
9802-501-3170	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(2,093)	(2,093)	—
9802-501-3209	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(84,019)	(84,019)	—
9802-501-3240	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(43,310)	(43,310)	—
9802-501-3244	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(29,303)	(29,303)	—
9802-501-3245	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(83,565)	(83,565)	—
9802-501-3246	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(2,574,389)	(2,574,389)	—
9802-501-3255	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(793,701)	(793,701)	—
9802-501-3261	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(13,884)	(13,884)	—
9802-501-3268	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(44,045)	(44,045)	—
9802-501-3285	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(27,014)	(27,014)	—
9802-501-3288	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(7,513,879)	(7,513,879)	—
9802-501-3290	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(67,179,458)	(67,179,458)	—
9802-501-3291	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(959,791)	(959,791)	—
9802-501-3297	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(11,870)	(11,870)	—
9802-501-3300	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(6,765)	(6,765)	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-3305	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(76,616)	(76,616)	—
9802-501-3307	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(235,231)	(235,231)	—
9802-501-3311	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	24	24	—
9802-501-3318	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(110,332)	(110,332)	—
9802-501-3319	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(142,207)	(142,207)	—
9802-501-3320	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(928,926)	(928,926)	—
9802-501-3321	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(24,975)	(24,975)	—
9802-501-3322	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(352,786)	(352,786)	—
9802-501-3323	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(12,037)	(12,037)	—
9802-501-3329	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(79,723)	(79,723)	—
9802-501-3333	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(653,430)	(653,430)	—
9802-501-3338	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(648,029)	(648,029)	—
9802-501-3339	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(623,085)	(623,085)	—
9802-501-3340	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(104,835)	(104,835)	—
9802-501-3341	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(32,134)	(32,134)	—
9802-501-3345	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(12,987)	(12,987)	—
9802-501-3347	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(18,088)	(18,088)	—
9802-501-3348	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(162,721)	(162,721)	—
9802-501-3350	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(270,770)	(270,770)	—
9802-501-3351	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(8,111,452)	(8,111,452)	—
9802-501-3352	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,316,140)	(1,316,140)	—
9802-501-3353	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(388,642)	(388,642)	—
9802-501-3354	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(36,475)	(36,475)	—
9802-501-3360	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(10,634)	(10,634)	—
9802-501-3362	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(14,317)	(14,317)	—
9802-501-3363	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(10,383,570)	(10,383,570)	—
9802-501-3366	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(58,484)	(58,484)	—
9802-501-3372	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(33,522)	(33,522)	—
9802-501-3376	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(41,586)	(41,586)	—
9802-501-3380	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(22,274)	(22,274)	—
9802-501-3390	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(10,763)	(10,763)	—
9802-501-3391	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(5,738)	(5,738)	—
9802-501-3414	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(181,920)	(181,920)	—
9802-501-3425	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(57,021)	(57,021)	—
9802-501-3428	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(104,019)	(104,019)	—

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

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Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-501-3437	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(38,115)	(38,115)	—
9802-501-3438	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(524,270)	(524,270)	—
9802-501-6043	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,828,780)	(1,828,780)	—
9802-501-6046	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(16,079)	(16,079)	—
9802-501-6054	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(916)	(916)	—
9802-501-6055	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(51,173)	(51,173)	—
9802-501-6056	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(32,317)	(32,317)	—
9802-501-6058	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(26,023)	(26,023)	—
9802-501-6059	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(45,623)	(45,623)	—
9802-501-6060	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(29,340)	(29,340)	—
9802-501-6062	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(406)	(406)	—
9802-501-6063	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(2,852)	(2,852)	—
9802-501-6064	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(11,806)	(11,806)	—
9802-501-6066	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(71,884)	(71,884)	—
9802-501-6068	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(74,755)	(74,755)	—
9802-501-6069	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(108,970)	(108,970)	—
9802-501-6072	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(125,671)	(125,671)	—
9802-501-6079	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(8,565)	(8,565)	—
9802-501-6084	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(533,886)	(533,886)	—
9802-501-6089	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(464,003)	(464,003)	—
9802-501-6090	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(8,567)	(8,567)	—
9802-501-6091	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,586,184)	(1,586,184)	—
9802-501-6092	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(1,203,757)	(1,203,757)	—
9802-501-8059	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(90,707)	(90,707)	—
9802-601-0631	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(55,725)	(55,725)	—
9802-601-0634	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(99,197)	(99,197)	—
9802-601-0636	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(61,932)	(61,932)	—
9802-601-0637	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(74,644)	(74,644)	—
9802-601-0639	2024	June to July Payroll Deferral	Budget Act Chapter 22/24, Control Section 12.45	(50,132)	(50,132)	—
9885-599-0002	2024	Reserved for Encumbrances		95,081	95,081	—
9885-599-0003	2024	Reserved for Encumbrances		37,399	37,399	—
9885-599-0004	2024	Reserved for Encumbrances		(6,943)	(6,943)	—
9885-599-0006	2024	Reserved for Encumbrances		70,210	70,210	—
9885-599-0007	2024	Reserved for Encumbrances		179,500	179,500	—
9885-599-0009	2024	Reserved for Encumbrances		86,848	86,848	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(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	2024	Reserved for Encumbrances		52,301	52,301	—
9885-599-0017	2024	Reserved for Encumbrances		3,393,527	3,393,527	—
9885-599-0022	2024	Reserved for Encumbrances		(13,069,587)	(13,069,587)	—
9885-599-0032	2024	Reserved for Encumbrances		49,174	49,174	—
9885-599-0041	2024	Reserved for Encumbrances		132,785	132,785	—
9885-599-0042	2024	Reserved for Encumbrances		(27,116)	(27,116)	—
9885-599-0044	2024	Reserved for Encumbrances		127,708,825	127,708,825	—
9885-599-0046	2024	Reserved for Encumbrances		27,872,116	27,872,116	—
9885-599-0061	2024	Reserved for Encumbrances		220,907	220,907	—
9885-599-0064	2024	Reserved for Encumbrances		(749)	(749)	—
9885-599-0066	2024	Reserved for Encumbrances		(5,598)	(5,598)	—
9885-599-0069	2024	Reserved for Encumbrances		(900,988)	(900,988)	—
9885-599-0075	2024	Reserved for Encumbrances		(1,496,119)	(1,496,119)	—
9885-599-0076	2024	Reserved for Encumbrances		2,703	2,703	—
9885-599-0082	2024	Reserved for Encumbrances		14,295	14,295	—
9885-599-0098	2024	Reserved for Encumbrances		173,078	173,078	—
9885-599-0099	2024	Reserved for Encumbrances		(2,624,177)	(2,624,177)	—
9885-599-0102	2024	Reserved for Encumbrances		(19,826)	(19,826)	—
9885-599-0108	2024	Reserved for Encumbrances		330,437	330,437	—
9885-599-0111	2024	Reserved for Encumbrances		8,070,867	8,070,867	—
9885-599-0117	2024	Reserved for Encumbrances		15,336	15,336	—
9885-599-0121	2024	Reserved for Encumbrances		2,321,539	2,321,539	—
9885-599-0129	2024	Reserved for Encumbrances		2,441	2,441	—
9885-599-0132	2024	Reserved for Encumbrances		(771)	(771)	—
9885-599-0139	2024	Reserved for Encumbrances		17,828	17,828	—
9885-599-0142	2024	Reserved for Encumbrances		28,561	28,561	—
9885-599-0143	2024	Reserved for Encumbrances		2,512,162	2,512,162	—
9885-599-0152	2024	Reserved for Encumbrances		370,923	370,923	—
9885-599-0158	2024	Reserved for Encumbrances		19,679	19,679	—
9885-599-0159	2024	Reserved for Encumbrances		1,068,982	1,068,982	—
9885-599-0163	2024	Reserved for Encumbrances		49,172	49,172	—
9885-599-0166	2024	Reserved for Encumbrances		1,303	1,303	—
9885-599-0168	2024	Reserved for Encumbrances		86,266	86,266	—
9885-599-0169	2024	Reserved for Encumbrances		6,621	6,621	—
9885-599-0171	2024	Reserved for Encumbrances		79,151	79,151	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(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	2024	Reserved for Encumbrances		4,199	4,199	—
9885-599-0177	2024	Reserved for Encumbrances		13,534	13,534	—
9885-599-0178	2024	Reserved for Encumbrances		(33,253)	(33,253)	—
9885-599-0181	2024	Reserved for Encumbrances		1,075	1,075	—
9885-599-0194	2024	Reserved for Encumbrances		15,945	15,945	—
9885-599-0198	2024	Reserved for Encumbrances		(956,356)	(956,356)	—
9885-599-0203	2024	Reserved for Encumbrances		2,427,609	2,427,609	—
9885-599-0209	2024	Reserved for Encumbrances		(55,469)	(55,469)	—
9885-599-0214	2024	Reserved for Encumbrances		104,124	104,124	—
9885-599-0217	2024	Reserved for Encumbrances		(1,102,248)	(1,102,248)	—
9885-599-0223	2024	Reserved for Encumbrances		(4,972,738)	(4,972,738)	—
9885-599-0228	2024	Reserved for Encumbrances		(2,342,162)	(2,342,162)	—
9885-599-0231	2024	Reserved for Encumbrances		(3,775,010)	(3,775,010)	—
9885-599-0234	2024	Reserved for Encumbrances		796,233	796,233	—
9885-599-0235	2024	Reserved for Encumbrances		(1,235,115)	(1,235,115)	—
9885-599-0236	2024	Reserved for Encumbrances		512,442	512,442	—
9885-599-0238	2024	Reserved for Encumbrances		(15,390)	(15,390)	—
9885-599-0239	2024	Reserved for Encumbrances		(68,345)	(68,345)	—
9885-599-0240	2024	Reserved for Encumbrances		2,721	2,721	—
9885-599-0243	2024	Reserved for Encumbrances		(37,607)	(37,607)	—
9885-599-0245	2024	Reserved for Encumbrances		(116,928)	(116,928)	—
9885-599-0247	2024	Reserved for Encumbrances		30,115	30,115	—
9885-599-0256	2024	Reserved for Encumbrances		124	124	—
9885-599-0262	2024	Reserved for Encumbrances		8,574	8,574	—
9885-599-0263	2024	Reserved for Encumbrances		2,158,027	2,158,027	—
9885-599-0264	2024	Reserved for Encumbrances		44,096	44,096	—
9885-599-0267	2024	Reserved for Encumbrances		864,406	864,406	—
9885-599-0272	2024	Reserved for Encumbrances		3,163,427	3,163,427	—
9885-599-0280	2024	Reserved for Encumbrances		(2,971)	(2,971)	—
9885-599-0289	2024	Reserved for Encumbrances		(34,417)	(34,417)	—
9885-599-0290	2024	Reserved for Encumbrances		131,215	131,215	—
9885-599-0293	2024	Reserved for Encumbrances		17,215	17,215	—
9885-599-0295	2024	Reserved for Encumbrances		3,831	3,831	—
9885-599-0299	2024	Reserved for Encumbrances		(33,454)	(33,454)	—
9885-599-0300	2024	Reserved for Encumbrances		(15,599)	(15,599)	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(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	2024	Reserved for Encumbrances		8,165	8,165	—
9885-599-0309	2024	Reserved for Encumbrances		7,254	7,254	—
9885-599-0310	2024	Reserved for Encumbrances		1,677	1,677	—
9885-599-0311	2024	Reserved for Encumbrances		923,970	923,970	—
9885-599-0312	2024	Reserved for Encumbrances		290,698	290,698	—
9885-599-0317	2024	Reserved for Encumbrances		(237,011)	(237,011)	—
9885-599-0318	2024	Reserved for Encumbrances		(2,452,907)	(2,452,907)	—
9885-599-0319	2024	Reserved for Encumbrances		2,962	2,962	—
9885-599-0325	2024	Reserved for Encumbrances		132,447	132,447	—
9885-599-0326	2024	Reserved for Encumbrances		(599)	(599)	—
9885-599-0327	2024	Reserved for Encumbrances		(210,572)	(210,572)	—
9885-599-0328	2024	Reserved for Encumbrances		1,541,404	1,541,404	—
9885-599-0335	2024	Reserved for Encumbrances		2,245	2,245	—
9885-599-0347	2024	Reserved for Encumbrances		13,497	13,497	—
9885-599-0365	2024	Reserved for Encumbrances		353,470	353,470	—
9885-599-0367	2024	Reserved for Encumbrances		771,620	771,620	—
9885-599-0376	2024	Reserved for Encumbrances		10,701	10,701	—
9885-599-0378	2024	Reserved for Encumbrances		(109,976)	(109,976)	—
9885-599-0396	2024	Reserved for Encumbrances		116,824	116,824	—
9885-599-0399	2024	Reserved for Encumbrances		14,326	14,326	—
9885-599-0400	2024	Reserved for Encumbrances		18,908	18,908	—
9885-599-0407	2024	Reserved for Encumbrances		(184,962)	(184,962)	—
9885-599-0408	2024	Reserved for Encumbrances		9,821	9,821	—
9885-599-0421	2024	Reserved for Encumbrances		(578,066)	(578,066)	—
9885-599-0437	2024	Reserved for Encumbrances		407	407	—
9885-599-0448	2024	Reserved for Encumbrances		1,146	1,146	—
9885-599-0452	2024	Reserved for Encumbrances		(719,961)	(719,961)	—
9885-599-0453	2024	Reserved for Encumbrances		(225,489)	(225,489)	—
9885-599-0457	2024	Reserved for Encumbrances		2,786	2,786	—
9885-599-0460	2024	Reserved for Encumbrances		3,332,073	3,332,073	—
9885-599-0461	2024	Reserved for Encumbrances		(497,532)	(497,532)	—
9885-599-0462	2024	Reserved for Encumbrances		(483,243)	(483,243)	—
9885-599-0464	2024	Reserved for Encumbrances		26,791	26,791	—
9885-599-0470	2024	Reserved for Encumbrances		(13,172)	(13,172)	—
9885-599-0471	2024	Reserved for Encumbrances		13,058,028	13,058,028	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(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	2024	Reserved for Encumbrances		8,825,570	8,825,570	—
9885-599-0493	2024	Reserved for Encumbrances		395,894	395,894	—
9885-599-0566	2024	Reserved for Encumbrances		3,377	3,377	—
9885-599-0567	2024	Reserved for Encumbrances		538,252	538,252	—
9885-599-0569	2024	Reserved for Encumbrances		116,955	116,955	—
9885-599-0587	2024	Reserved for Encumbrances		(412,627)	(412,627)	—
9885-599-0623	2024	Reserved for Encumbrances		(137,368)	(137,368)	—
9885-599-0638	2024	Reserved for Encumbrances		(24,946)	(24,946)	—
9885-599-0642	2024	Reserved for Encumbrances		23,096	23,096	—
9885-599-0648	2024	Reserved for Encumbrances		(14,930)	(14,930)	—
9885-599-0704	2024	Reserved for Encumbrances		310,259	310,259	—
9885-599-0706	2024	Reserved for Encumbrances		53,423	53,423	—
9885-599-0717	2024	Reserved for Encumbrances		159,692	159,692	—
9885-599-0735	2024	Reserved for Encumbrances		330,589	330,589	—
9885-599-0741	2024	Reserved for Encumbrances		297,552	297,552	—
9885-599-0752	2024	Reserved for Encumbrances		94,604	94,604	—
9885-599-0757	2024	Reserved for Encumbrances		(8,728)	(8,728)	—
9885-599-0758	2024	Reserved for Encumbrances		9,583	9,583	—
9885-599-0759	2024	Reserved for Encumbrances		79,089	79,089	—
9885-599-0761	2024	Reserved for Encumbrances		789,651	789,651	—
9885-599-0763	2024	Reserved for Encumbrances		6,270	6,270	—
9885-599-0767	2024	Reserved for Encumbrances		170,912	170,912	—
9885-599-0770	2024	Reserved for Encumbrances		435,632	435,632	—
9885-599-0771	2024	Reserved for Encumbrances		(7,525)	(7,525)	—
9885-599-0773	2024	Reserved for Encumbrances		(102,135)	(102,135)	—
9885-599-0775	2024	Reserved for Encumbrances		(89,895)	(89,895)	—
9885-599-0777	2024	Reserved for Encumbrances		(4,905)	(4,905)	—
9885-599-0779	2024	Reserved for Encumbrances		(3,572)	(3,572)	—
9885-599-0932	2024	Reserved for Encumbrances		248,904	248,904	—
9885-599-0933	2024	Reserved for Encumbrances		(497,020)	(497,020)	—
9885-599-1008	2024	Reserved for Encumbrances		792,550	792,550	—
9885-599-2503	2024	Reserved for Encumbrances		(157,337)	(157,337)	—
9885-599-3002	2024	Reserved for Encumbrances		(104,136)	(104,136)	—
9885-599-3004	2024	Reserved for Encumbrances		(54,374)	(54,374)	—
9885-599-3013	2024	Reserved for Encumbrances		(1,924)	(1,924)	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-3015	2024	Reserved for Encumbrances		20,347	20,347	—
9885-599-3016	2024	Reserved for Encumbrances		621,590	621,590	—
9885-599-3017	2024	Reserved for Encumbrances		13,350	13,350	—
9885-599-3018	2024	Reserved for Encumbrances		(2,666)	(2,666)	—
9885-599-3022	2024	Reserved for Encumbrances		(197,031)	(197,031)	—
9885-599-3030	2024	Reserved for Encumbrances		(99,997)	(99,997)	—
9885-599-3034	2024	Reserved for Encumbrances		(13,206)	(13,206)	—
9885-599-3036	2024	Reserved for Encumbrances		1,499,054	1,499,054	—
9885-599-3037	2024	Reserved for Encumbrances		(12,602,041)	(12,602,041)	—
9885-599-3053	2024	Reserved for Encumbrances		(17,736)	(17,736)	—
9885-599-3060	2024	Reserved for Encumbrances		865,828	865,828	—
9885-599-3062	2024	Reserved for Encumbrances		(4,791,706)	(4,791,706)	—
9885-599-3064	2024	Reserved for Encumbrances		3,071	3,071	—
9885-599-3066	2024	Reserved for Encumbrances		(10,839,060)	(10,839,060)	—
9885-599-3067	2024	Reserved for Encumbrances		37,089	37,089	—
9885-599-3068	2024	Reserved for Encumbrances		130	130	—
9885-599-3069	2024	Reserved for Encumbrances		2,876	2,876	—
9885-599-3072	2024	Reserved for Encumbrances		(6,376)	(6,376)	—
9885-599-3078	2024	Reserved for Encumbrances		(6,518,674)	(6,518,674)	—
9885-599-3080	2024	Reserved for Encumbrances		157,065	157,065	—
9885-599-3081	2024	Reserved for Encumbrances		(14,931)	(14,931)	—
9885-599-3085	2024	Reserved for Encumbrances		(10,236,603)	(10,236,603)	—
9885-599-3086	2024	Reserved for Encumbrances		4,908,032	4,908,032	—
9885-599-3087	2024	Reserved for Encumbrances		(390,528)	(390,528)	—
9885-599-3088	2024	Reserved for Encumbrances		111,173	111,173	—
9885-599-3089	2024	Reserved for Encumbrances		(111,653)	(111,653)	—
9885-599-3091	2024	Reserved for Encumbrances		9,043	9,043	—
9885-599-3098	2024	Reserved for Encumbrances		56,760,029	56,760,029	—
9885-599-3099	2024	Reserved for Encumbrances		(426)	(426)	—
9885-599-3108	2024	Reserved for Encumbrances		197	197	—
9885-599-3110	2024	Reserved for Encumbrances		(61,962)	(61,962)	—
9885-599-3113	2024	Reserved for Encumbrances		672,952	672,952	—
9885-599-3114	2024	Reserved for Encumbrances		401,578	401,578	—
9885-599-3121	2024	Reserved for Encumbrances		4,876,299	4,876,299	—
9885-599-3137	2024	Reserved for Encumbrances		75,034	75,034	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-3140	2024	Reserved for Encumbrances		(28)	(28)	—
9885-599-3141	2024	Reserved for Encumbrances		(826,040)	(826,040)	—
9885-599-3144	2024	Reserved for Encumbrances		(94,370)	(94,370)	—
9885-599-3150	2024	Reserved for Encumbrances		(867,601)	(867,601)	—
9885-599-3152	2024	Reserved for Encumbrances		(4,595,095)	(4,595,095)	—
9885-599-3153	2024	Reserved for Encumbrances		(1,317,109)	(1,317,109)	—
9885-599-3158	2024	Reserved for Encumbrances		(235,098)	(235,098)	—
9885-599-3160	2024	Reserved for Encumbrances		4,756	4,756	—
9885-599-3170	2024	Reserved for Encumbrances		(32)	(32)	—
9885-599-3209	2024	Reserved for Encumbrances		308,461	308,461	—
9885-599-3240	2024	Reserved for Encumbrances		95,590	95,590	—
9885-599-3244	2024	Reserved for Encumbrances		(694,174)	(694,174)	—
9885-599-3245	2024	Reserved for Encumbrances		(312)	(312)	—
9885-599-3246	2024	Reserved for Encumbrances		(309,280)	(309,280)	—
9885-599-3252	2024	Reserved for Encumbrances		2,190,023	2,190,023	—
9885-599-3255	2024	Reserved for Encumbrances		(185,344)	(185,344)	—
9885-599-3261	2024	Reserved for Encumbrances		107,130	107,130	—
9885-599-3288	2024	Reserved for Encumbrances		11,576,941	11,576,941	—
9885-599-3290	2024	Reserved for Encumbrances		15,334,730	15,334,730	—
9885-599-3291	2024	Reserved for Encumbrances		(155,980)	(155,980)	—
9885-599-3297	2024	Reserved for Encumbrances		2,643	2,643	—
9885-599-3305	2024	Reserved for Encumbrances		(121,990)	(121,990)	—
9885-599-3307	2024	Reserved for Encumbrances		5,079,354	5,079,354	—
9885-599-3311	2024	Reserved for Encumbrances		13,827	13,827	—
9885-599-3314	2024	Reserved for Encumbrances		342,894	342,894	—
9885-599-3315	2024	Reserved for Encumbrances		259,745	259,745	—
9885-599-3318	2024	Reserved for Encumbrances		48,568	48,568	—
9885-599-3319	2024	Reserved for Encumbrances		(84,701)	(84,701)	—
9885-599-3321	2024	Reserved for Encumbrances		(445)	(445)	—
9885-599-3322	2024	Reserved for Encumbrances		(4,012,927)	(4,012,927)	—
9885-599-3329	2024	Reserved for Encumbrances		790,910	790,910	—
9885-599-3330	2024	Reserved for Encumbrances		(2,321,432)	(2,321,432)	—
9885-599-3338	2024	Reserved for Encumbrances		20,638	20,638	—
9885-599-3339	2024	Reserved for Encumbrances		270,999	270,999	—
9885-599-3340	2024	Reserved for Encumbrances		(40,418)	(40,418)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-3345	2024	Reserved for Encumbrances		(4,430)	(4,430)	—
9885-599-3347	2024	Reserved for Encumbrances		114,176	114,176	—
9885-599-3348	2024	Reserved for Encumbrances		(74,172)	(74,172)	—
9885-599-3350	2024	Reserved for Encumbrances		(292,858)	(292,858)	—
9885-599-3351	2024	Reserved for Encumbrances		(82,166,825)	(82,166,825)	—
9885-599-3352	2024	Reserved for Encumbrances		(16,556,391)	(16,556,391)	—
9885-599-3360	2024	Reserved for Encumbrances		1,387	1,387	—
9885-599-3362	2024	Reserved for Encumbrances		5,353	5,353	—
9885-599-3363	2024	Reserved for Encumbrances		(2,646)	(2,646)	—
9885-599-3372	2024	Reserved for Encumbrances		(800,733)	(800,733)	—
9885-599-3376	2024	Reserved for Encumbrances		(88,877)	(88,877)	—
9885-599-3377	2024	Reserved for Encumbrances		(153,913)	(153,913)	—
9885-599-3380	2024	Reserved for Encumbrances		9,818	9,818	—
9885-599-3383	2024	Reserved for Encumbrances		8,239	8,239	—
9885-599-3390	2024	Reserved for Encumbrances		3,401	3,401	—
9885-599-3391	2024	Reserved for Encumbrances		302,765	302,765	—
9885-599-3414	2024	Reserved for Encumbrances		1,590,767	1,590,767	—
9885-599-3425	2024	Reserved for Encumbrances		(54,120)	(54,120)	—
9885-599-3427	2024	Reserved for Encumbrances		220,986	220,986	—
9885-599-3428	2024	Reserved for Encumbrances		(1,023,878)	(1,023,878)	—
9885-599-3437	2024	Reserved for Encumbrances		(1,790)	(1,790)	—
9885-599-3438	2024	Reserved for Encumbrances		(203,654)	(203,654)	—
9885-599-3443	2024	Reserved for Encumbrances		(75,000,000)	(75,000,000)	—
9885-599-6043	2024	Reserved for Encumbrances		(1,300,875)	(1,300,875)	—
9885-599-6047	2024	Reserved for Encumbrances		46,162	46,162	—
9885-599-6055	2024	Reserved for Encumbrances		2,776	2,776	—
9885-599-6056	2024	Reserved for Encumbrances		4,175	4,175	—
9885-599-6058	2024	Reserved for Encumbrances		3,237	3,237	—
9885-599-6059	2024	Reserved for Encumbrances		11,734	11,734	—
9885-599-6060	2024	Reserved for Encumbrances		11,071	11,071	—
9885-599-6062	2024	Reserved for Encumbrances		306	306	—
9885-599-6063	2024	Reserved for Encumbrances		317	317	—
9885-599-6064	2024	Reserved for Encumbrances		9,173	9,173	—
9885-599-6068	2024	Reserved for Encumbrances		(46,537)	(46,537)	—
9885-599-6069	2024	Reserved for Encumbrances		(151,661)	(151,661)	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-599-6072	2024	Reserved for Encumbrances		(2,086)	(2,086)	—
9885-599-6082	2024	Reserved for Encumbrances		145,235	145,235	—
9885-599-6084	2024	Reserved for Encumbrances		(700,000)	(700,000)	—
9885-599-6086	2024	Reserved for Encumbrances		338,865	338,865	—
9885-599-6091	2024	Reserved for Encumbrances		708,893	708,893	—
9885-599-6092	2024	Reserved for Encumbrances		(5,617,089)	(5,617,089)	—
9885-699-0009	2024	Reserved for Encumbrances		2,051	2,051	—
9885-699-0022	2024	Reserved for Encumbrances		28,938,700	28,938,700	—
9885-699-0041	2024	Reserved for Encumbrances		425,338	425,338	—
9885-699-0042	2024	Reserved for Encumbrances		(145,139,598)	(145,139,598)	—
9885-699-0111	2024	Reserved for Encumbrances		549,953	549,953	—
9885-699-0143	2024	Reserved for Encumbrances		3,252,246	3,252,246	—
9885-699-0159	2024	Reserved for Encumbrances		2,978,777	2,978,777	—
9885-699-0172	2024	Reserved for Encumbrances		(222,646)	(222,646)	—
9885-699-0181	2024	Reserved for Encumbrances		194,573	194,573	—
9885-699-0203	2024	Reserved for Encumbrances		45,299,598	45,299,598	—
9885-699-0214	2024	Reserved for Encumbrances		1,655,591	1,655,591	—
9885-699-0217	2024	Reserved for Encumbrances		(10,959,507)	(10,959,507)	—
9885-699-0231	2024	Reserved for Encumbrances		(3,785,362)	(3,785,362)	—
9885-699-0262	2024	Reserved for Encumbrances		(7,210,371)	(7,210,371)	—
9885-699-0263	2024	Reserved for Encumbrances		2,014,768	2,014,768	—
9885-699-0279	2024	Reserved for Encumbrances		344,348	344,348	—
9885-699-0289	2024	Reserved for Encumbrances		166,054	166,054	—
9885-699-0367	2024	Reserved for Encumbrances		943,554	943,554	—
9885-699-0464	2024	Reserved for Encumbrances		(6,595,877)	(6,595,877)	—
9885-699-0631	2024	Reserved for Encumbrances		(2,549,240)	(2,549,240)	—
9885-699-0634	2024	Reserved for Encumbrances		(3,305,241)	(3,305,241)	—
9885-699-0636	2024	Reserved for Encumbrances		(3,226,391)	(3,226,391)	—
9885-699-0637	2024	Reserved for Encumbrances		(4,070,788)	(4,070,788)	—
9885-699-0639	2024	Reserved for Encumbrances		(250,276)	(250,276)	—
9885-699-0642	2024	Reserved for Encumbrances		142,775	142,775	—
9885-699-0932	2024	Reserved for Encumbrances		(9,113,645)	(9,113,645)	—
9885-699-3036	2024	Reserved for Encumbrances		452,114	452,114	—
9885-699-3064	2024	Reserved for Encumbrances		(52,192)	(52,192)	—
9885-699-3068	2024	Reserved for Encumbrances		15,358	15,358	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-699-3078	2024	Reserved for Encumbrances		(34,453,200)	(34,453,200)	—
9885-699-3080	2024	Reserved for Encumbrances		(5,132,922)	(5,132,922)	—
9885-699-3085	2024	Reserved for Encumbrances		43,193,544	43,193,544	—
9885-699-3098	2024	Reserved for Encumbrances		(3,243,412)	(3,243,412)	—
9885-699-3139	2024	Reserved for Encumbrances		121,117	121,117	—
9885-699-3141	2024	Reserved for Encumbrances		245,485	245,485	—
9885-699-3290	2024	Reserved for Encumbrances		(29,924,622)	(29,924,622)	—
9885-699-3291	2024	Reserved for Encumbrances		28,692,272	28,692,272	—
9885-699-3307	2024	Reserved for Encumbrances		4,421,529	4,421,529	—
9885-699-3311	2024	Reserved for Encumbrances		1,360,012	1,360,012	—
9885-699-3318	2024	Reserved for Encumbrances		13,407	13,407	—
9885-699-3320	2024	Reserved for Encumbrances		1,123,211	1,123,211	—
9885-699-3321	2024	Reserved for Encumbrances		(1,144,617)	(1,144,617)	—
9885-699-3322	2024	Reserved for Encumbrances		(4,657,052)	(4,657,052)	—
9885-699-3348	2024	Reserved for Encumbrances		(9,289,793)	(9,289,793)	—
9885-699-3350	2024	Reserved for Encumbrances		(2,038,871)	(2,038,871)	—
9885-699-3353	2024	Reserved for Encumbrances		2,565,925	2,565,925	—
9885-699-3354	2024	Reserved for Encumbrances		11,132,453	11,132,453	—
9885-699-3360	2024	Reserved for Encumbrances		(280,670)	(280,670)	—
9885-699-3376	2024	Reserved for Encumbrances		(8,040,680)	(8,040,680)	—
9885-699-3387	2024	Reserved for Encumbrances		(24,148,966)	(24,148,966)	—
9885-699-3391	2024	Reserved for Encumbrances		(5,466,438)	(5,466,438)	—
9885-699-3394	2024	Reserved for Encumbrances		(101,522)	(101,522)	—
9885-699-3409	2024	Reserved for Encumbrances		560,510	560,510	—
9885-699-3414	2024	Reserved for Encumbrances		(19,518,155)	(19,518,155)	—
9885-699-6036	2024	Reserved for Encumbrances		4,213,595	4,213,595	—
9885-699-6043	2024	Reserved for Encumbrances		79,259,208	79,259,208	—
9885-699-6044	2024	Reserved for Encumbrances		7,736,166	7,736,166	—
9885-699-6047	2024	Reserved for Encumbrances		19,438,598	19,438,598	—
9885-699-6056	2024	Reserved for Encumbrances		689,413	689,413	—
9885-699-6057	2024	Reserved for Encumbrances		6,657,086	6,657,086	—
9885-699-6062	2024	Reserved for Encumbrances		(3,880,158)	(3,880,158)	—
9885-699-6063	2024	Reserved for Encumbrances		(2,876,960)	(2,876,960)	—
9885-699-6064	2024	Reserved for Encumbrances		3,133,643	3,133,643	—
9885-699-6068	2024	Reserved for Encumbrances		29,256,252	29,256,252	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9885-699-6069	2024	Reserved for Encumbrances		80,927,222	80,927,222	—
9885-699-6079	2024	Reserved for Encumbrances		1,949,446	1,949,446	—
9885-699-6082	2024	Reserved for Encumbrances		61,162,990	61,162,990	—
9885-699-6084	2024	Reserved for Encumbrances		203,995,323	203,995,323	—
9885-699-6086	2024	Reserved for Encumbrances		31,045,771	31,045,771	—
9885-699-6090	2024	Reserved for Encumbrances		122,399,015	122,399,015	—
9885-699-6091	2024	Reserved for Encumbrances		560,729,304	560,729,304	—
9885-699-6092	2024	Reserved for Encumbrances		(70,405,142)	(70,405,142)	—
9885-899-0262	2024	Reserved for Encumbrances		(2,271,725)	(2,271,725)	—
9885-899-0263	2024	Reserved for Encumbrances		(2,481,584)	(2,481,584)	—
9885-899-0653	2024	Reserved for Encumbrances		(371,188)	(371,188)	—
9885-899-3290	2024	Reserved for Encumbrances		(299,833,816)	(299,833,816)	—
9885-899-3291	2024	Reserved for Encumbrances		(84,902,731)	(84,902,731)	—
9885-899-6043	2024	Reserved for Encumbrances		(248,471,413)	(248,471,413)	—
9885-899-6055	2024	Reserved for Encumbrances		318,729	318,729	—
9885-899-6056	2024	Reserved for Encumbrances		11,537,549	11,537,549	—
9885-899-6058	2024	Reserved for Encumbrances		33,019,703	33,019,703	—
9885-899-6059	2024	Reserved for Encumbrances		4,845,161	4,845,161	—
9885-899-6064	2024	Reserved for Encumbrances		(21,492,666)	(21,492,666)	—
9885-899-6072	2024	Reserved for Encumbrances		(27,169,548)	(27,169,548)	—
9892-501-0003	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(536)	(536)	—
9892-501-0004	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(277)	(277)	—
9892-501-0006	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(5,229)	(5,229)	—
9892-501-0012	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,106)	(1,106)	—
9892-501-0017	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(11,812)	(11,812)	—
9892-501-0020	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	1,421	1,421	—
9892-501-0022	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(2,177)	(2,177)	—
9892-501-0032	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(205)	(205)	—
9892-501-0042	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,090,706)	(1,090,706)	—
9892-501-0044	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,338,938	8,338,938	—
9892-501-0046	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(20,894)	(20,894)	—
9892-501-0054	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,261)	(1,261)	—
9892-501-0061	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(18,054)	(18,054)	—
9892-501-0064	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(8,240)	(8,240)	—
9892-501-0069	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(6,726)	(6,726)	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9892-501-0075	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(14,790)	(14,790)	—
9892-501-0076	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(517)	(517)	—
9892-501-0078	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(285)	(285)	—
9892-501-0082	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(470)	(470)	—
9892-501-0098	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(4,435)	(4,435)	—
9892-501-0099	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(10,153)	(10,153)	—
9892-501-0102	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,510)	(1,510)	—
9892-501-0108	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,041)	(1,041)	—
9892-501-0111	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(33,380)	(33,380)	—
9892-501-0117	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(614)	(614)	—
9892-501-0121	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(28,451)	(28,451)	—
9892-501-0129	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(151)	(151)	—
9892-501-0142	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,298)	(1,298)	—
9892-501-0143	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(11,742)	(11,742)	—
9892-501-0152	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,998)	(1,998)	—
9892-501-0158	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(437)	(437)	—
9892-501-0163	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(955)	(955)	—
9892-501-0166	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(859)	(859)	—
9892-501-0169	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(801)	(801)	—
9892-501-0171	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,427)	(1,427)	—
9892-501-0172	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(242)	(242)	—
9892-501-0177	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(7,147)	(7,147)	—
9892-501-0181	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(241)	(241)	—
9892-501-0194	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(19)	(19)	—
9892-501-0198	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(546)	(546)	—
9892-501-0203	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(8,969)	(8,969)	—
9892-501-0209	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(2,487)	(2,487)	—
9892-501-0214	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(17,058)	(17,058)	—
9892-501-0217	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(42,864)	(42,864)	—
9892-501-0223	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(114,989)	(114,989)	—
9892-501-0228	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(14,516)	(14,516)	—
9892-501-0231	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(2,756)	(2,756)	—
9892-501-0234	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(776)	(776)	—
9892-501-0235	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(758)	(758)	—
9892-501-0236	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,224)	(1,224)	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9892-501-0239	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(5,115)	(5,115)	—
9892-501-0240	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(150)	(150)	—
9892-501-0243	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,219)	(1,219)	—
9892-501-0247	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(780)	(780)	—
9892-501-0256	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(29)	(29)	—
9892-501-0262	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(295)	(295)	—
9892-501-0264	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,332)	(1,332)	—
9892-501-0267	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(2,014)	(2,014)	—
9892-501-0270	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(3,924)	(3,924)	—
9892-501-0271	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,521)	(1,521)	—
9892-501-0272	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(984)	(984)	—
9892-501-0279	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(2,668)	(2,668)	—
9892-501-0280	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(576)	(576)	—
9892-501-0289	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(75)	(75)	—
9892-501-0290	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(492)	(492)	—
9892-501-0293	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(2,312)	(2,312)	—
9892-501-0295	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(498)	(498)	—
9892-501-0299	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,173)	(1,173)	—
9892-501-0300	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(88)	(88)	—
9892-501-0305	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(8,698)	(8,698)	—
9892-501-0309	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	305	305	—
9892-501-0310	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(2,339)	(2,339)	—
9892-501-0312	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,627)	(1,627)	—
9892-501-0318	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,952)	(1,952)	—
9892-501-0319	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,905)	(1,905)	—
9892-501-0325	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,562)	(1,562)	—
9892-501-0326	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(865)	(865)	—
9892-501-0328	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(24,607)	(24,607)	—
9892-501-0330	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(607)	(607)	—
9892-501-0335	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(312)	(312)	—
9892-501-0347	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(175)	(175)	—
9892-501-0367	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(13,468)	(13,468)	—
9892-501-0376	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(906)	(906)	—
9892-501-0378	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(8,117)	(8,117)	—
9892-501-0396	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,708)	(1,708)	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9892-501-0399	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(91)	(91)	—
9892-501-0400	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(3,904)	(3,904)	—
9892-501-0407	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(23,221)	(23,221)	—
9892-501-0421	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(58,904)	(58,904)	—
9892-501-0447	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(477)	(477)	—
9892-501-0448	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(2,119)	(2,119)	—
9892-501-0452	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(13,784)	(13,784)	—
9892-501-0453	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(3,111)	(3,111)	—
9892-501-0457	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,406)	(1,406)	—
9892-501-0460	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(17,848)	(17,848)	—
9892-501-0461	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(6,043)	(6,043)	—
9892-501-0462	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(62,509)	(62,509)	—
9892-501-0464	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(275)	(275)	—
9892-501-0470	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(223)	(223)	—
9892-501-0471	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(770)	(770)	—
9892-501-0478	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(206)	(206)	—
9892-501-0483	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(906)	(906)	—
9892-501-0493	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(592)	(592)	—
9892-501-0566	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(431)	(431)	—
9892-501-0567	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(7,891)	(7,891)	—
9892-501-0569	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(191)	(191)	—
9892-501-0623	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(4,050)	(4,050)	—
9892-501-0638	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(4,182)	(4,182)	—
9892-501-0642	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(29)	(29)	—
9892-501-0704	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(8,749)	(8,749)	—
9892-501-0706	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(2,267)	(2,267)	—
9892-501-0717	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(2,338)	(2,338)	—
9892-501-0735	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(33,633)	(33,633)	—
9892-501-0741	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(6,226)	(6,226)	—
9892-501-0752	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(3,778)	(3,778)	—
9892-501-0757	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(494)	(494)	—
9892-501-0758	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(15,487)	(15,487)	—
9892-501-0759	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(2,161)	(2,161)	—
9892-501-0761	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(15,013)	(15,013)	—
9892-501-0763	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(959)	(959)	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9892-501-0767	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(15,189)	(15,189)	—
9892-501-0770	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(4,737)	(4,737)	—
9892-501-0771	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(699)	(699)	—
9892-501-0773	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(4,910)	(4,910)	—
9892-501-0775	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(2,514)	(2,514)	—
9892-501-0777	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,821)	(1,821)	—
9892-501-0779	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(5,383)	(5,383)	—
9892-501-0932	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(309)	(309)	—
9892-501-0933	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(35,278)	(35,278)	—
9892-501-1008	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(5,822)	(5,822)	—
9892-501-3002	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(484)	(484)	—
9892-501-3013	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(39)	(39)	—
9892-501-3015	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(424)	(424)	—
9892-501-3016	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,169)	(1,169)	—
9892-501-3017	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,375)	(1,375)	—
9892-501-3018	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(2,760)	(2,760)	—
9892-501-3022	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(4,712)	(4,712)	—
9892-501-3034	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(9)	(9)	—
9892-501-3036	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(64,125)	(64,125)	—
9892-501-3037	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(13,878)	(13,878)	—
9892-501-3053	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(6,260)	(6,260)	—
9892-501-3062	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,652)	(1,652)	—
9892-501-3064	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(27)	(27)	—
9892-501-3067	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(5,653)	(5,653)	—
9892-501-3068	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(6)	(6)	—
9892-501-3069	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(351)	(351)	—
9892-501-3072	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(165)	(165)	—
9892-501-3078	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,878)	(1,878)	—
9892-501-3080	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(2,798)	(2,798)	—
9892-501-3081	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,601)	(1,601)	—
9892-501-3085	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(10,460)	(10,460)	—
9892-501-3086	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	8,364	8,364	—
9892-501-3087	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(6,754)	(6,754)	—
9892-501-3088	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(2,322)	(2,322)	—
9892-501-3089	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(14,799)	(14,799)	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9892-501-3091	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(69)	(69)	—
9892-501-3098	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(60,275)	(60,275)	—
9892-501-3099	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(316)	(316)	—
9892-501-3108	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(93)	(93)	—
9892-501-3114	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(698)	(698)	—
9892-501-3121	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(39,748)	(39,748)	—
9892-501-3137	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(653)	(653)	—
9892-501-3140	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(880)	(880)	—
9892-501-3141	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(654)	(654)	—
9892-501-3144	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(1,123)	(1,123)	—
9892-501-3150	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(5,869)	(5,869)	—
9892-501-3152	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(30,292)	(30,292)	—
9892-501-3153	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(4,679)	(4,679)	—
9892-501-3160	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(465)	(465)	—
9892-501-3209	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(601)	(601)	—
9892-501-3240	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(275)	(275)	—
9892-501-3244	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(32)	(32)	—
9892-501-3254	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(344)	(344)	—
9892-501-3255	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(4,807)	(4,807)	—
9892-501-3288	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(5,254)	(5,254)	—
9892-501-3297	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(178)	(178)	—
9892-501-3311	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(713)	(713)	—
9892-501-3318	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(372)	(372)	—
9892-501-3363	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(48,411)	(48,411)	—
9892-501-8059	2024	Supplemental Pension Payments	Government Code Section 20825(c)(2)	(120)	(120)	—
9900-590-0002	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	324,447	324,447	—
9900-590-0003	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	417,428	417,428	—
9900-590-0004	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	56,375	56,375	—
9900-590-0006	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,042,582	1,042,582	—
9900-590-0009	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	144,106	144,106	—
9900-590-0012	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	581,775	581,775	—
9900-590-0017	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	3,850,114	3,850,114	—
9900-590-0020	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	51,736	51,736	—
9900-590-0022	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,554,545	2,554,545	—
9900-590-0032	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	19,143	19,143	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-0041	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	157,443	157,443	—
9900-590-0042	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	290,186,433	290,186,433	—
9900-590-0044	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	237,409,860	237,409,860	—
9900-590-0046	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	5,534,009	5,534,009	—
9900-590-0054	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	134,547	134,547	—
9900-590-0061	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	4,562,743	4,562,743	—
9900-590-0062	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	131,705	131,705	—
9900-590-0064	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	424,578	424,578	—
9900-590-0069	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	542,398	542,398	—
9900-590-0075	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	719,162	719,162	—
9900-590-0078	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	135,339	135,339	—
9900-590-0083	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,057	2,057	—
9900-590-0093	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	14,393	14,393	—
9900-590-0098	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	537,719	537,719	—
9900-590-0099	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	617,296	617,296	—
9900-590-0102	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	190,234	190,234	—
9900-590-0108	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	164,988	164,988	—
9900-590-0111	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	6,860,945	6,860,945	—
9900-590-0117	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	223,306	223,306	—
9900-590-0121	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	5,012,989	5,012,989	—
9900-590-0129	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	6,065	6,065	—
9900-590-0142	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	162,299	162,299	—
9900-590-0143	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,584,298	2,584,298	—
9900-590-0152	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	233,646	233,646	—
9900-590-0158	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	76,894	76,894	—
9900-590-0159	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	313,653	313,653	—
9900-590-0166	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	96,011	96,011	—
9900-590-0169	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	190,892	190,892	—
9900-590-0171	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	298,174	298,174	—
9900-590-0178	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	154,559	154,559	—
9900-590-0181	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	20,305	20,305	—
9900-590-0194	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	16,070	16,070	—
9900-590-0198	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	295,956	295,956	—
9900-590-0203	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	773,800	773,800	—
9900-590-0209	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	474,677	474,677	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-0210	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,391	1,391	—
9900-590-0214	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	4,943,515	4,943,515	—
9900-590-0217	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	16,088,730	16,088,730	—
9900-590-0223	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	15,059,979	15,059,979	—
9900-590-0231	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	186,498	186,498	—
9900-590-0235	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	317,621	317,621	—
9900-590-0236	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	28,000	28,000	—
9900-590-0238	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,940	2,940	—
9900-590-0239	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,089,868	1,089,868	—
9900-590-0240	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	40,456	40,456	—
9900-590-0243	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	71,000	71,000	—
9900-590-0245	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	100,000	100,000	—
9900-590-0247	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	81,536	81,536	—
9900-590-0256	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	9,715	9,715	—
9900-590-0262	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	144,318	144,318	—
9900-590-0263	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	6,662,969	6,662,969	—
9900-590-0264	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	204,664	204,664	—
9900-590-0267	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	881,670	881,670	—
9900-590-0270	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	723,420	723,420	—
9900-590-0272	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	551,489	551,489	—
9900-590-0279	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	180,790	180,790	—
9900-590-0280	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	172,507	172,507	—
9900-590-0289	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	87,208	87,208	—
9900-590-0290	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	81,969	81,969	—
9900-590-0293	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	113,208	113,208	—
9900-590-0295	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	93,198	93,198	—
9900-590-0299	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	880,384	880,384	—
9900-590-0300	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	6,225	6,225	—
9900-590-0310	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	544,920	544,920	—
9900-590-0312	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	191,229	191,229	—
9900-590-0317	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	5,365,368	5,365,368	—
9900-590-0319	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	238,906	238,906	—
9900-590-0326	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	110,456	110,456	—
9900-590-0327	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	3,533	3,533	—
9900-590-0328	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	5,351,824	5,351,824	—

(continued)

Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-0330	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	65,449	65,449	—
9900-590-0335	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	12,159	12,159	—
9900-590-0347	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	128,186	128,186	—
9900-590-0367	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,897,772	1,897,772	—
9900-590-0376	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	149,238	149,238	—
9900-590-0378	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,506,370	1,506,370	—
9900-590-0396	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	286,962	286,962	—
9900-590-0399	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	12,505	12,505	—
9900-590-0400	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	365,559	365,559	—
9900-590-0407	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	600,382	600,382	—
9900-590-0421	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	8,442,634	8,442,634	—
9900-590-0447	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	148,052	148,052	—
9900-590-0448	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	410,226	410,226	—
9900-590-0452	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,587,289	1,587,289	—
9900-590-0453	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	197,768	197,768	—
9900-590-0457	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	331,800	331,800	—
9900-590-0460	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,963,646	1,963,646	—
9900-590-0461	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,514,698	1,514,698	—
9900-590-0462	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	10,533,234	10,533,234	—
9900-590-0464	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	67,601	67,601	—
9900-590-0470	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	68,668	68,668	—
9900-590-0471	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,578,057	1,578,057	—
9900-590-0483	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,967,423	2,967,423	—
9900-590-0485	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,818	2,818	—
9900-590-0492	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,942	2,942	—
9900-590-0493	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	148,691	148,691	—
9900-590-0566	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	25,497	25,497	—
9900-590-0567	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,910,704	1,910,704	—
9900-590-0569	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	76,017	76,017	—
9900-590-0587	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	42,635	42,635	—
9900-590-0623	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,126,668	1,126,668	—
9900-590-0638	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	946,665	946,665	—
9900-590-0642	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	17,415	17,415	—
9900-590-0648	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	100,000	100,000	—
9900-590-0704	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,126,871	1,126,871	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-0706	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	354,018	354,018	—
9900-590-0717	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	471,460	471,460	—
9900-590-0735	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	4,915,739	4,915,739	—
9900-590-0741	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,229,837	1,229,837	—
9900-590-0755	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	6,419	6,419	—
9900-590-0757	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	64,636	64,636	—
9900-590-0758	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	4,864,190	4,864,190	—
9900-590-0759	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	473,638	473,638	—
9900-590-0761	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	3,612,474	3,612,474	—
9900-590-0763	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	330,379	330,379	—
9900-590-0767	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,058,154	2,058,154	—
9900-590-0770	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	478,172	478,172	—
9900-590-0771	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	72,479	72,479	—
9900-590-0773	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	830,947	830,947	—
9900-590-0775	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	498,918	498,918	—
9900-590-0777	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	450,413	450,413	—
9900-590-0779	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,120,742	1,120,742	—
9900-590-0932	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	76,443	76,443	—
9900-590-0933	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	6,894,374	6,894,374	—
9900-590-1008	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	606,773	606,773	—
9900-590-3002	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	87,060	87,060	—
9900-590-3013	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,895	2,895	—
9900-590-3015	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	116,837	116,837	—
9900-590-3016	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	203,591	203,591	—
9900-590-3017	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	211,438	211,438	—
9900-590-3022	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	574,303	574,303	—
9900-590-3030	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	28,823	28,823	—
9900-590-3034	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	38,530	38,530	—
9900-590-3039	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	6,741	6,741	—
9900-590-3042	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	72,217	72,217	—
9900-590-3053	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	667,212	667,212	—
9900-590-3060	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	171,496	171,496	—
9900-590-3067	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,382,438	1,382,438	—
9900-590-3069	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	24,740	24,740	—
9900-590-3070	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,451	2,451	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-3078	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	411,035	411,035	—
9900-590-3080	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,000,000	1,000,000	—
9900-590-3081	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	143,114	143,114	—
9900-590-3083	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	7,527	7,527	—
9900-590-3085	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,281,055	2,281,055	—
9900-590-3086	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,154,110	1,154,110	—
9900-590-3087	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,638,741	1,638,741	—
9900-590-3088	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	553,632	553,632	—
9900-590-3089	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,292,306	2,292,306	—
9900-590-3091	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	27,755	27,755	—
9900-590-3098	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	10,925,011	10,925,011	—
9900-590-3099	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	10,000	10,000	—
9900-590-3101	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	14,035	14,035	—
9900-590-3108	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	61,079	61,079	—
9900-590-3110	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,413	2,413	—
9900-590-3114	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	374,479	374,479	—
9900-590-3121	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	6,139,099	6,139,099	—
9900-590-3137	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	52,907	52,907	—
9900-590-3139	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	4,445	4,445	—
9900-590-3140	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	189,997	189,997	—
9900-590-3141	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	795,558	795,558	—
9900-590-3144	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	180,109	180,109	—
9900-590-3150	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	769,542	769,542	—
9900-590-3152	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	5,370,458	5,370,458	—
9900-590-3153	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	1,392,870	1,392,870	—
9900-590-3158	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	86,000	86,000	—
9900-590-3160	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	64,796	64,796	—
9900-590-3170	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	2,827	2,827	—
9900-590-3209	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	446,882	446,882	—
9900-590-3240	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	49,352	49,352	—
9900-590-3244	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	48,941	48,941	—
9900-590-3245	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	54,839	54,839	—
9900-590-3246	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	18,780	18,780	—
9900-590-3252	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	128,919	128,919	—
9900-590-3254	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	70,801	70,801	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9900-590-3261	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	101,367	101,367	—
9900-590-3268	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	220,508	220,508	—
9900-590-3270	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	44,991	44,991	—
9900-590-3285	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	13,529	13,529	—
9900-590-3288	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	7,084,377	7,084,377	—
9900-590-3290	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	10,103,674	10,103,674	—
9900-590-3291	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	276,472	276,472	—
9900-590-3295	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	15,515	15,515	—
9900-590-3297	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	38,788	38,788	—
9900-590-3305	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	45,000	45,000	—
9900-590-3307	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	232,728	232,728	—
9900-590-3311	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	14,000	14,000	—
9900-590-3314	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	13,807,211	13,807,211	—
9900-590-3319	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	536,709	536,709	—
9900-590-3320	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	305,387	305,387	—
9900-590-3321	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	106,234	106,234	—
9900-590-3322	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	133,429	133,429	—
9900-590-3323	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	14,000	14,000	—
9900-590-3360	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	17,008	17,008	—
9900-590-3363	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	9,488,638	9,488,638	—
9900-590-3366	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	710,018	710,018	—
9900-590-3390	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	6,127	6,127	—
9900-590-3391	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	101,295	101,295	—
9900-590-3438	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	919,746	919,746	—
9900-590-6084	2024	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	3,000,000	3,000,000	—
9900-590-6084	2020	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	(890,621)	(890,621)	—
9900-590-6084	2021	Statewide Gen. Administrative Expenditures (Pro Rata)	Government Code Section 11274	(817,865)	(817,865)	—
9990-621-0072	2024	Miscellaneous Control Accounts	Chapter 981/91, Section 1	21,598	21,598	—
0250-8071*		Judicial Branch		95,890	95,890	—
0250-9728*		Judicial Branch		(1,304,456)	(1,304,456)	—
0280-9728*		Commission on Judicial Performance		(4,000)	(4,000)	—
0690-0903*		Office of Emergency Services		10,649,187	10,649,187	—
0690-8039*		Office of Emergency Services		(2,009,825)	(2,009,825)	—
0820-0641*		Department of Justice		1,018,000	1,018,000	—
0820-0903*		Department of Justice		2,506,000	2,506,000	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
0820-0920*		Department of Justice		119,261,862	119,261,862	—
0840-0903*		California State Controller's Office		1,828,000	1,828,000	—
0840-0979*		California State Controller's Office		2,483	2,483	—
0855-0366*		California Gambling Control Commission		102,819,068	102,819,068	—
0985-0606*		California School Finance Authority		1,100,000	1,100,000	—
0985-9734*		California School Finance Authority		(341,945)	(341,945)	—
0985-9735*		California School Finance Authority		759,854	759,854	—
7730-0823*		Franchise Tax Board		8,164	8,164	—
7730-0886*		Franchise Tax Board		2,180	2,180	—
7730-0945*		Franchise Tax Board		7,000	7,000	—
7730-0974*		Franchise Tax Board		1,845	1,845	—
7730-0979*		Franchise Tax Board		4,204	4,204	—
7730-8054*		Franchise Tax Board		6,000	6,000	—
7730-8075*		Franchise Tax Board		6,000	6,000	—
7730-8085*		Franchise Tax Board		4,515	4,515	—
7730-8117*		Franchise Tax Board		5,648	5,648	—
7730-8124*		Franchise Tax Board		560	560	—
7730-8131*		Franchise Tax Board		5,453	5,453	—
7730-8139*		Franchise Tax Board		1,290	1,290	—
7730-8814*		Franchise Tax Board		719	719	—
7730-8815*		Franchise Tax Board		2,079	2,079	—
8120-0903*		Commission on Peace Officer Standards and Training		32,115,770	32,115,770	—
8260-8085*		California Arts Council		250,000	250,000	—
8570-0516*		Department of Food and Agriculture		5,468,000	5,468,000	—
8570-0827*		Department of Food and Agriculture		3,912,625	3,912,625	—
8570-8097*		Department of Food and Agriculture		149,000	149,000	—
8820-8126*		Commission on the Status of Women and Girls		464,622	464,622	—
8940-8078*		Military Department		90,840	90,840	—
8955-8109*		Department of Veterans Affairs		27,124	27,124	—
9802-0516*		June to July Payroll Deferral		(913,794)	(913,794)	—
9802-0565*		June to July Payroll Deferral		(41,260)	(41,260)	—
9802-0571*		June to July Payroll Deferral		(90,446)	(90,446)	—
9802-0702*		June to July Payroll Deferral		(8,651,209)	(8,651,209)	—
9802-0803*		June to July Payroll Deferral		(15,607)	(15,607)	—
9802-0813*		June to July Payroll Deferral		(104,164)	(104,164)	—

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Budgetary Comparison Schedule
Nonmajor Governmental Funds Expenditures by Function
Fiscal Year Ended June 30, 2025
(amounts in whole dollars)

General Government – Other General Government

Item	FY	Agency	Legal Authority	Budgeted Amounts	Actual Amounts	Variance with Final Budget
9802-0823*		June to July Payroll Deferral		(12,059)	(12,059)	—
9802-0834*		June to July Payroll Deferral		(8,673)	(8,673)	—
9802-0886*		June to July Payroll Deferral		(2,800)	(2,800)	—
9802-0903*		June to July Payroll Deferral		(1,505,873)	(1,505,873)	—
9802-0927*		June to July Payroll Deferral		(155,836)	(155,836)	—
9802-0928*		June to July Payroll Deferral		(16,855)	(16,855)	—
9802-0929*		June to July Payroll Deferral		(1,011,923)	(1,011,923)	—
9802-0938*		June to July Payroll Deferral		(25,141)	(25,141)	—
9802-0980*		June to July Payroll Deferral		(21,752)	(21,752)	—
9802-3317*		June to July Payroll Deferral		(479,743)	(479,743)	—
9802-3397*		June to July Payroll Deferral		(414,262)	(414,262)	—
9802-8034*		June to July Payroll Deferral		(60,820)	(60,820)	—
9802-8071*		June to July Payroll Deferral		(547)	(547)	—
9802-8099*		June to July Payroll Deferral		(187)	(187)	—
9802-8113*		June to July Payroll Deferral		(12,488)	(12,488)	—
9802-8126*		June to July Payroll Deferral		(12,551)	(12,551)	—
9802-9729*		June to July Payroll Deferral		(12,564)	(12,564)	—
9901-0979*		Various Departments		1,058,043	1,058,043	—
9990-0107*		Miscellaneous Control Accounts		13,914,085	13,914,085	—
9990-0969*		Miscellaneous Control Accounts		4,728,186,398	4,728,186,398	—
Total General Government – Other General Government				\$ 11,553,989,474	\$ 11,075,439,219	\$ (478,550,255)

(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, 2025
(amounts in thousands)

Totals by Function	Budgeted Amounts	Actual Amounts	Variance with Final Budget
Business, Consumer Services, and Housing	\$ 1,529,720	\$ 1,445,313	\$ (84,407)
Transportation	20,711,257	18,870,877	(1,840,380)
Natural Resources and Environmental Protection	772,619	713,795	(58,824)
Health and Human Services	226,383,814	222,304,170	(4,079,644)
Corrections and Rehabilitation	3,766	3,766	—
Education	576,775	351,756	(225,019)
General Government			
Tax Relief	(696)	(696)	—
Other General Government	11,553,989	11,075,439	(478,550)
Total Nonmajor Governmental Funds Expenditures	\$ 261,531,244	\$ 254,764,420	\$ (6,766,824)

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

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