STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2007-08 PRORATA DETAIL by FUNCTION

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
130	**8120**	***Peace Officer Stds and Trng, Comm on***							
2406	**4**	Finance Audits	Hours	37	4,940	1,804	3,136	5,864	9,000
2407	**5**	Finance Budgets	Hours	193	19,435	27,251	-7,816	21,126	13,310
2408	**10**	Finance CALSTARS	Dollars	33120	3,876	2,753	1,123	3,414	4,537
2409	**12**	Finance OTROS	Hours	33	3,404	5,053	-1,649	3,606	1,957
2410	**201**	Controller Accounting	Records	6253	39,335	25,379	13,956	41,788	55,744
2411	**202**	Controller Claims Audits	Warrants	8248	14,425	5,823	8,602	15,230	23,832
2412	**203**	Controller Payroll	Warrants	1494	1,017	0	1,017	1,069	2,086
2413	**204**	Controller General Disbursements	Warrants	8248	8,492	6,915	1,577	10,531	12,108
2414	**205**	Controller Field Audits	Hours	57	3,940	554	3,386	4,320	7,706
2415	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	138	8,389	7,264	1,125	9,202	10,327
2416	**301**	Treasurer Investment	Dollars	1221268	684	416	268	766	1,034
2417	**302**	Treasurer Item Processing	Warrants	9742	71	470	-399	839	440
2418	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	33120	2,841	3,671	-830	4,842	4,012
2419	**400**	State Personnel Board	Positions	139	2,417	2,152	265	3,065	3,330
2420	**410**	Personnel Administration	Positions	139	3,951	4,808	-857	7,063	6,206
2421	**510**	Office of Administrative Law	Hours	95	20,049	11,804	8,245	21,725	29,970
2422	**520**	State Library	Dollars	33120	2,831	2,097	734	3,701	4,435
2423	**600**	Health Benefits for Annuitants (Retired)	Dollars	740868	383,053	406,699	-23,646	508,064	484,418
2424	**799**	Bureau of State Audits	Hours	29	2,824	1,253	1,571	2,792	4,363
2425	**800**	Legislature	Dollars	525974	80,624	76,180	4,444	81,445	85,889
Summary for 'agency' = 8120 (20 detail records)									
TOTALS:		Peace Officer Stds and Trng, Comm on			*606,598*	*592,346*	*14,252*	*750,452*	*764,704*
Percent					*0.05%*	*0.05%*	*19.51%*	*0.05%*	*0.05%*

AMOUNTS ARE ROUNDED

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2007-08 PRORATA DETAIL by FUNCTION

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
131	**8140**	**Public Defender, State**							
2426	**4**	Finance Audits	Hours	967	129,117	387	128,730	153,253	281,983
2427	**5**	Finance Budgets	Hours	63	6,344	5,964	380	6,896	7,276
2428	**10**	Finance CALSTARS	Dollars	11263	1,318	1,143	175	1,161	1,336
2429	**12**	Finance OTROS	Hours	5	516	2,097	-1,581	546	-1,035
2430	**201**	Controller Accounting	Records	1242	7,813	7,031	782	8,300	9,082
2431	**202**	Controller Claims Audits	Warrants	562	983	520	463	1,038	1,501
2432	**203**	Controller Payroll	Warrants	1028	699	776	-77	735	658
2433	**204**	Controller General Disbursements	Warrants	562	579	617	-38	718	680
2434	**205**	Controller Field Audits	Hours	18	1,244	92	1,152	1,364	2,516
2435	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	78	4,742	4,900	-158	5,201	5,043
2436	**302**	Treasurer Item Processing	Warrants	1590	12	115	-103	137	34
2437	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	11263	966	1,524	-558	1,647	1,089
2438	**400**	State Personnel Board	Positions	79	1,374	1,452	-78	1,742	1,664
2439	**410**	Personnel Administration	Positions	79	2,245	3,243	-998	4,014	3,016
2440	**510**	Office of Administrative Law	Hours	0	0	105	-105	0	-105
2441	**520**	State Library	Dollars	11263	963	870	93	1,259	1,352
2442	**600**	Health Benefits for Annuitants (Retired)	Dollars	493378	255,093	279,955	-24,862	338,343	313,481
2443	**799**	Bureau of State Audits	Hours	10	974	295	679	963	1,642
2444	**800**	Legislature	Dollars	414980	63,610	45,912	17,698	64,195	81,893
Summary for 'agency' = 8140 (19 detail records)									
TOTALS:		Public Defender, State			*478,592*	*356,998*	*121,594*	*591,512*	*713,106*
Percent					*0.04%*	*0.03%*	*166.47%*	*0.04%*	*0.05%*

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2007-08 PRORATA DETAIL by FUNCTION

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
132	**8260**	***Arts Council, CA***							
2445	**4**	Finance Audits	Hours	3	401	129	272	475	747
2446	**5**	Finance Budgets	Hours	143	14,400	20,155	-5,755	15,653	9,898
2447	**10**	Finance CALSTARS	Dollars	3072	359	299	60	317	377
2448	**12**	Finance OTROS	Hours	1	103	549	-446	109	-337
2449	**201**	Controller Accounting	Records	2357	14,827	17,008	-2,181	15,752	13,571
2450	**202**	Controller Claims Audits	Warrants	979	1,712	1,550	162	1,808	1,970
2451	**203**	Controller Payroll	Warrants	240	163	226	-63	172	109
2452	**204**	Controller General Disbursements	Warrants	979	1,008	1,841	-833	1,250	417
2453	**205**	Controller Field Audits	Hours	5	346	0	346	379	725
2454	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	32	1,945	2,018	-73	2,134	2,061
2455	**301**	Treasurer Investment	Dollars	141907	80	46	34	89	123
2456	**302**	Treasurer Item Processing	Warrants	1219	9	146	-137	105	-32
2457	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	3072	263	399	-136	449	313
2458	**400**	State Personnel Board	Positions	32	556	598	-42	706	664
2459	**410**	Personnel Administration	Positions	32	909	1,335	-426	1,626	1,200
2460	**520**	State Library	Dollars	3072	263	228	35	343	378
2461	**600**	Health Benefits for Annuitants (Retired)	Dollars	102728	53,114	68,750	-15,636	70,448	54,812
2462	**799**	Bureau of State Audits	Hours	3	292	74	218	289	507
2463	**800**	Legislature	Dollars	90751	13,911	17,024	-3,113	13,647	10,534
Summary for 'agency' = 8260 (19 detail records)									
TOTALS:		Arts Council, CA			*104,661*	*132,375*	*-27,714*	*125,751*	*98,037*
Percent					*0.01%*	*0.01%*	*-37.94%*	*0.01%*	*0.01%*

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2007-08 PRORATA DETAIL by FUNCTION

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
133	**8320**	**Public Employment Relations Board**							
2464	**4**	Finance Audits	Hours	6	801	129	672	951	1,623
2465	**5**	Finance Budgets	Hours	81	8,157	11,172	-3,015	8,866	5,851
2466	**10**	Finance CALSTARS	Dollars	5524	646	466	180	569	749
2467	**12**	Finance OTROS	Hours	3	309	855	-546	328	-218
2468	**201**	Controller Accounting	Records	1235	7,769	5,301	2,468	8,253	10,721
2469	**202**	Controller Claims Audits	Warrants	451	789	309	480	833	1,313
2470	**203**	Controller Payroll	Warrants	512	348	288	60	366	426
2471	**204**	Controller General Disbursements	Warrants	451	464	367	97	576	673
2472	**205**	Controller Field Audits	Hours	9	622	0	622	682	1,304
2473	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	42	2,553	2,075	478	2,801	3,279
2474	**302**	Treasurer Item Processing	Warrants	963	7	52	-45	83	38
2475	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	5524	474	621	-147	808	661
2476	**400**	State Personnel Board	Positions	42	730	615	115	926	1,041
2477	**410**	Personnel Administration	Positions	42	1,194	1,374	-180	2,134	1,954
2478	**510**	Office of Administrative Law	Hours	0	0	2,846	-2,846	0	-2,846
2479	**520**	State Library	Dollars	5524	472	355	117	617	734
2480	**600**	Health Benefits for Annuitants (Retired)	Dollars	270265	139,736	125,609	14,127	185,339	199,466
2481	**799**	Bureau of State Audits	Hours	5	487	147	340	481	821
2482	**800**	Legislature	Dollars	165559	25,378	22,519	2,859	26,127	28,986
Summary for 'agency' = 8320 (19 detail records)									
TOTALS:		Public Employment Relations Board			*190,936*	*175,100*	*15,836*	*240,740*	*256,576*
Percent					*0.02%*	*0.01%*	*21.68%*	*0.02%*	*0.02%*

AMOUNTS ARE ROUNDED

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2007-08 PRORATA DETAIL by FUNCTION

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
134	**8380**	***Personnel Administration, Dept of***							
2483	**4**	Finance Audits	Hours	42	5,629	325	5,304	6,682	11,986
2484	**5**	Finance Budgets	Hours	432	43,551	23,208	20,343	47,339	67,682
2485	**10**	Finance CALSTARS	Dollars	10264	1,201	962	239	1,058	1,297
2486	**12**	Finance OTROS	Hours	54	5,611	1,765	3,846	5,945	9,791
2487	**201**	Controller Accounting	Records	16612	104,498	74,498	30,000	111,015	141,015
2488	**202**	Controller Claims Audits	Warrants	88097	154,076	76,471	77,605	162,669	240,274
2489	**203**	Controller Payroll	Warrants	1688	1,148	1,234	-86	1,207	1,121
2490	**204**	Controller General Disbursements	Warrants	88097	90,699	90,820	-121	112,486	112,365
2491	**205**	Controller Field Audits	Hours	636	43,993	88,453	-44,460	48,242	3,782
2492	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	129	7,854	7,917	-63	8,615	8,552
2493	**301**	Treasurer Investment	Dollars	408910	229	216	13	256	269
2494	**302**	Treasurer Item Processing	Warrants	89784	652	6,288	-5,636	7,736	2,100
2495	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	10264	880	1,283	-403	1,501	1,098
2496	**400**	State Personnel Board	Positions	129	2,247	2,345	-98	2,849	2,751
2497	**410**	Personnel Administration	Positions	129	3,672	5,240	-1,568	6,565	4,997
2498	**510**	Office of Administrative Law	Hours	19	4,018	2,457	1,561	4,354	5,915
2499	**520**	State Library	Dollars	10264	877	732	145	1,147	1,292
2500	**600**	Health Benefits for Annuitants (Retired)	Dollars	856115	442,639	474,350	-31,711	587,097	555,386
2501	**799**	Bureau of State Audits	Hours	78	7,615	16,066	-8,451	7,529	-922
2502	**800**	Legislature	Dollars	921091	141,189	129,085	12,104	136,870	148,974
Summary for 'agency' = 8380 (20 detail records)									
TOTALS:		Personnel Administration, Dept of			*1,062,278*	*1,003,715*	*58,563*	*1,261,162*	*1,319,725*
Percent					*0.09%*	*0.08%*	*80.17%*	*0.08%*	*0.09%*

AMOUNTS ARE ROUNDED

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2007-08 PRORATA DETAIL by FUNCTION

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
135	**8385**	***Citizens Compensation Commission, CA***							
2503	**5**	Finance Budgets	Hours	2	201	377	-176	219	43
2504	**10**	Finance CALSTARS	Dollars	14	2	1	1	1	2
2505	**12**	Finance OTROS	Hours	0	0	2	-2	0	-2
2506	**201**	Controller Accounting	Records	65	409	520	-111	434	323
2507	**202**	Controller Claims Audits	Warrants	22	38	22	16	41	57
2508	**203**	Controller Payroll	Warrants	0	0	4	-4	0	-4
2509	**204**	Controller General Disbursements	Warrants	22	23	26	-3	28	25
2510	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	5	304	346	-42	333	291
2511	**302**	Treasurer Item Processing	Warrants	22	0	2	-2	2	0
2512	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	14	1	2	-1	2	1
2513	**400**	State Personnel Board	Positions	5	87	102	-15	110	95
2514	**410**	Personnel Administration	Positions	5	142	229	-87	254	167
2515	**520**	State Library	Dollars	14	1	1	0	2	2
2516	**800**	Legislature	Dollars	1209	185	241	-56	174	118
Summary for 'agency' = 8385 (14 detail records)									
TOTALS:		Citizens Compensation Commission, CA			*1,393*	*1,875*	*-482*	*1,600*	*1,118*
Percent					*0.00%*	*0.00%*	*-0.66%*	*0.00%*	*0.00%*

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
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			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
136	**8430**	**Compensation Insurance Fund, State**							
2517	**4**	Finance Audits	Hours	1885	251,691	249,851	1,840	298,741	300,581
2518	**5**	Finance Budgets	Hours	2539	255,681	236,958	18,723	277,919	296,642
2519	**201**	Controller Accounting	Records	19275	121,251	44,918	76,333	128,813	205,146
2520	**202**	Controller Claims Audits	Warrants	62	108	168	-60	114	54
2521	**203**	Controller Payroll	Warrants	148669	101,156	103,175	-2,019	106,362	104,343
2522	**204**	Controller General Disbursements	Warrants	62	64	200	-136	79	-57
2523	**205**	Controller Field Audits	Hours	2620	181,093	66,876	114,217	198,581	312,798
2524	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	9910	602,462	543,386	59,076	660,819	719,895
2525	**301**	Treasurer Investment	Dollars	10953620	6,138	19,691	-13,553	6,870	-6,683
2526	**302**	Treasurer Item Processing	Warrants	148731	1,080	9,733	-8,653	12,816	4,163
2527	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	1675778	143,731	903,458	-759,727	245,016	-514,711
2528	**400**	State Personnel Board	Positions	9910	172,332	160,963	11,369	218,552	229,921
2529	**410**	Personnel Administration	Positions	9910	281,656	359,669	-78,013	503,567	425,554
2530	**510**	Office of Administrative Law	Hours	303	63,947	55,439	8,508	69,292	77,800
2531	**520**	State Library	Dollars	1675778	143,252	515,958	-372,706	187,265	-185,441
2532	**600**	Health Benefits for Annuitants (Retired)	Dollars	60253793	31,153,179	28,692,910	2,460,269	41,320,174	43,780,443
2533	**799**	Bureau of State Audits	Hours	1465	142,662	166,354	-23,692	141,052	117,360
2534	**800**	Legislature	Dollars	33621482	5,153,658	4,741,945	411,713	5,402,296	5,814,009
Summary for 'agency' = 8430 (18 detail records)									
TOTALS:		Compensation Insurance Fund, State			*38,775,141*	*36,871,652*	*1,903,489*	*49,778,328*	*51,681,817*
Percent					*3.28%*	*3.12%*	*2605.95%*	*3.31%*	*3.44%*

AMOUNTS ARE ROUNDED

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2007-08 PRORATA DETAIL by FUNCTION

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
137	**8500**	***Chiropractic Examiners, Bd of***							
2535	**4**	Finance Audits	Hours	3	401	129	272	475	747
2536	**5**	Finance Budgets	Hours	142	14,300	3,246	11,054	15,543	26,597
2537	**10**	Finance CALSTARS	Dollars	2631	308	237	71	271	342
2538	**12**	Finance OTROS	Hours	1	103	436	-333	109	-224
2539	**201**	Controller Accounting	Records	1090	6,857	7,146	-289	7,284	6,995
2540	**202**	Controller Claims Audits	Warrants	313	547	238	309	578	887
2541	**203**	Controller Payroll	Warrants	260	177	165	12	186	198
2542	**204**	Controller General Disbursements	Warrants	313	322	283	39	400	439
2543	**205**	Controller Field Audits	Hours	4	276	0	276	303	579
2544	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	24	1,459	1,268	191	1,600	1,791
2545	**301**	Treasurer Investment	Dollars	42712	24	66	-42	27	-15
2546	**302**	Treasurer Item Processing	Warrants	573	4	35	-31	49	18
2547	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	2631	226	316	-90	385	295
2548	**400**	State Personnel Board	Positions	24	417	376	41	529	570
2549	**410**	Personnel Administration	Positions	24	682	839	-157	1,220	1,063
2550	**510**	Office of Administrative Law	Hours	13	2,744	7,483	-4,739	2,973	-1,766
2551	**520**	State Library	Dollars	2631	225	181	44	294	338
2552	**600**	Health Benefits for Annuitants (Retired)	Dollars	94330	48,772	39,912	8,860	64,689	73,549
2553	**799**	Bureau of State Audits	Hours	2	195	74	121	193	314
2554	**800**	Legislature	Dollars	78038	11,962	9,214	2,748	11,822	14,570
Summary for 'agency' = 8500 (20 detail records)									
TOTALS:		Chiropractic Examiners, Bd of			*90,001*	*71,644*	*18,357*	*108,930*	*127,287*
Percent					*0.01%*	*0.01%*	*25.13%*	*0.01%*	*0.01%*

AMOUNTS ARE ROUNDED

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2007-08 PRORATA DETAIL by FUNCTION

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
138	**8530**	**Pilot Commissioners for the Bays, Bd of**							
2555	**4**	Finance Audits	Hours	2	267	0	267	317	584
2556	**5**	Finance Budgets	Hours	133	13,393	2,642	10,751	14,558	25,309
2557	**10**	Finance CALSTARS	Dollars	1525	178	122	56	157	213
2558	**12**	Finance OTROS	Hours	1	103	225	-122	109	-13
2559	**201**	Controller Accounting	Records	546	3,435	2,712	723	3,649	4,372
2560	**202**	Controller Claims Audits	Warrants	261	456	160	296	482	778
2561	**203**	Controller Payroll	Warrants	46	31	25	6	33	39
2562	**204**	Controller General Disbursements	Warrants	261	269	191	78	333	411
2563	**205**	Controller Field Audits	Hours	2	138	0	138	152	290
2564	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	4	243	173	70	267	337
2565	**301**	Treasurer Investment	Dollars	30023	17	62	-45	19	-26
2566	**302**	Treasurer Item Processing	Warrants	307	2	15	-13	26	13
2567	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	1525	131	163	-32	223	191
2568	**400**	State Personnel Board	Positions	4	70	51	19	88	107
2569	**410**	Personnel Administration	Positions	4	114	114	0	203	203
2570	**510**	Office of Administrative Law	Hours	0	0	843	-843	0	-843
2571	**520**	State Library	Dollars	1525	130	93	37	170	207
2572	**600**	Health Benefits for Annuitants (Retired)	Dollars	18091	9,354	9,000	354	12,406	12,760
2573	**799**	Bureau of State Audits	Hours	1	97	0	97	96	193
2574	**800**	Legislature	Dollars	28429	4,358	2,449	1,909	4,053	5,962
Summary for 'agency' = 8530 (20 detail records)									
TOTALS:		Pilot Commissioners for the Bays, Bd of			*32,786*	*19,040*	*13,746*	*37,341*	*51,087*
Percent					*0.00%*	*0.00%*	*18.82%*	*0.00%*	*0.00%*

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2007-08 PRORATA DETAIL by FUNCTION

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
139	**8550**	***Horse Racing Board, CA***							
2575	**4**	Finance Audits	Hours	10	1,335	258	1,077	1,585	2,662
2576	**5**	Finance Budgets	Hours	218	21,953	8,077	13,876	23,862	37,738
2577	**10**	Finance CALSTARS	Dollars	8733	1,022	861	161	900	1,061
2578	**12**	Finance OTROS	Hours	4	413	1,581	-1,168	437	-731
2579	**201**	Controller Accounting	Records	2159	13,581	10,182	3,399	14,428	17,827
2580	**202**	Controller Claims Audits	Warrants	1008	1,763	744	1,019	1,861	2,880
2581	**203**	Controller Payroll	Warrants	747	508	513	-5	534	529
2582	**204**	Controller General Disbursements	Warrants	1008	1,038	884	154	1,287	1,441
2583	**205**	Controller Field Audits	Hours	14	968	92	876	1,061	1,937
2584	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	65	3,952	3,747	205	4,334	4,539
2585	**301**	Treasurer Investment	Dollars	17234	10	9	1	11	12
2586	**302**	Treasurer Item Processing	Warrants	1755	13	108	-95	151	56
2587	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	8733	749	1,149	-400	1,277	877
2588	**400**	State Personnel Board	Positions	65	1,130	1,110	20	1,433	1,453
2589	**410**	Personnel Administration	Positions	65	1,847	2,480	-633	3,303	2,670
2590	**510**	Office of Administrative Law	Hours	170	35,878	4,216	31,662	38,877	70,539
2591	**520**	State Library	Dollars	8733	747	656	91	976	1,067
2592	**600**	Health Benefits for Annuitants (Retired)	Dollars	287065	148,422	151,765	-3,343	196,860	193,517
2593	**799**	Bureau of State Audits	Hours	8	779	221	558	770	1,328
2594	**800**	Legislature	Dollars	236107	36,192	27,843	8,349	35,785	44,134
Summary for 'agency' = 8550 (20 detail records)									
TOTALS:		Horse Racing Board, CA			*272,300*	*216,496*	*55,804*	*329,732*	*385,536*
Percent					*0.02%*	*0.02%*	*76.40%*	*0.02%*	*0.03%*

AMOUNTS ARE ROUNDED

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
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			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
140	**8570**	**Food and Agriculture, Dept of**							
2595	**4**	Finance Audits	Hours	1201	160,361	10,695	149,666	190,338	340,004
2596	**5**	Finance Budgets	Hours	2368	238,461	143,579	94,882	259,202	354,084
2597	**12**	Finance OTROS	Hours	493	50,847	39,894	10,953	53,876	64,829
2598	**201**	Controller Accounting	Records	24254	152,572	120,215	32,357	162,087	194,444
2599	**202**	Controller Claims Audits	Warrants	10087	17,642	9,871	7,771	18,625	26,396
2600	**203**	Controller Payroll	Warrants	32636	22,206	24,587	-2,381	23,349	20,968
2601	**204**	Controller General Disbursements	Warrants	10087	10,385	11,723	-1,338	12,880	11,542
2602	**205**	Controller Field Audits	Hours	310	21,427	2,863	18,564	23,496	42,060
2603	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	2438	148,214	139,622	8,592	162,571	171,163
2604	**301**	Treasurer Investment	Dollars	4563587	2,557	3,103	-546	2,862	2,316
2605	**302**	Treasurer Item Processing	Warrants	42723	310	3,113	-2,803	3,681	878
2606	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	198159	16,996	28,988	-11,992	28,973	16,981
2607	**400**	State Personnel Board	Positions	2438	42,396	41,359	1,037	53,767	54,804
2608	**410**	Personnel Administration	Positions	2438	69,291	92,417	-23,126	123,885	100,759
2609	**510**	Office of Administrative Law	Hours	445	93,916	42,369	51,547	101,766	153,313
2610	**520**	State Library	Dollars	198159	16,939	16,555	384	22,144	22,528
2611	**600**	Health Benefits for Annuitants (Retired)	Dollars	8470500	4,379,525	4,356,683	22,842	5,808,805	5,831,647
2612	**799**	Bureau of State Audits	Hours	173	16,847	7,076	9,771	16,657	26,428
2613	**800**	Legislature	Dollars	5460892	837,071	751,916	85,155	860,569	945,724
Summary for 'agency' = 8570 (19 detail records)									
TOTALS:		Food and Agriculture, Dept of			*6,297,963*	*5,846,628*	*451,335*	*7,929,533*	*8,380,868*
Percent					*0.53%*	*0.49%*	*617.89%*	*0.53%*	*0.56%*

AMOUNTS ARE ROUNDED

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
141	**8620**	***Fair Political Practices Commission***							
2614	**4**	Finance Audits	Hours	7	935	258	677	1,109	1,786
2615	**5**	Finance Budgets	Hours	167	16,817	15,551	1,266	18,280	19,546
2616	**10**	Finance CALSTARS	Dollars	6111	715	686	29	630	659
2617	**12**	Finance OTROS	Hours	3	309	1,260	-951	328	-623
2618	**201**	Controller Accounting	Records	1611	10,134	9,977	157	10,766	10,923
2619	**202**	Controller Claims Audits	Warrants	344	602	495	107	635	742
2620	**203**	Controller Payroll	Warrants	817	556	652	-96	585	489
2621	**204**	Controller General Disbursements	Warrants	344	354	588	-234	439	205
2622	**205**	Controller Field Audits	Hours	10	691	92	599	758	1,357
2623	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	64	3,891	4,151	-260	4,268	4,008
2624	**302**	Treasurer Item Processing	Warrants	1161	8	101	-93	100	7
2625	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	6111	524	915	-391	893	502
2626	**400**	State Personnel Board	Positions	65	1,130	1,230	-100	1,433	1,333
2627	**410**	Personnel Administration	Positions	65	1,847	2,747	-900	3,303	2,403
2628	**510**	Office of Administrative Law	Hours	26	5,487	2,108	3,379	5,946	9,325
2629	**520**	State Library	Dollars	6111	522	523	-1	683	682
2630	**600**	Health Benefits for Annuitants (Retired)	Dollars	357007	184,584	189,177	-4,593	244,824	240,231
2631	**799**	Bureau of State Audits	Hours	5	487	147	340	481	821
2632	**800**	Legislature	Dollars	229595	35,193	34,042	1,151	35,969	37,120
Summary for 'agency' = 8620 (19 detail records)									
TOTALS:		Fair Political Practices Commission			*264,786*	*264,700*	*86*	*331,430*	*331,516*
Percent					*0.02%*	*0.02%*	*0.12%*	*0.02%*	*0.02%*

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			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
142	**8660**	***Public Utilities Commission***							
2633	**4**	Finance Audits	Hours	1364	182,125	47,934	134,191	216,171	350,362
2634	**5**	Finance Budgets	Hours	3410	343,392	134,671	208,721	373,259	581,980
2635	**10**	Finance CALSTARS	Dollars	1212526	141,887	129,438	12,449	124,997	137,446
2636	**12**	Finance OTROS	Hours	666	68,690	237,569	-168,879	72,781	-96,098
2637	**201**	Controller Accounting	Records	12711	79,960	55,324	24,636	84,946	109,582
2638	**202**	Controller Claims Audits	Warrants	3724	6,513	3,360	3,153	6,876	10,029
2639	**203**	Controller Payroll	Warrants	11074	7,535	8,140	-605	7,923	7,318
2640	**204**	Controller General Disbursements	Warrants	3724	3,834	3,990	-156	4,755	4,599
2641	**205**	Controller Field Audits	Hours	1896	131,050	12,747	118,303	143,706	262,009
2642	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	903	54,896	53,439	1,457	60,214	61,671
2643	**301**	Treasurer Investment	Dollars	20637172	11,564	13,732	-2,168	12,943	10,775
2644	**302**	Treasurer Item Processing	Warrants	14798	107	1,038	-931	1,275	344
2645	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	1212526	103,998	172,624	-68,626	177,284	108,658
2646	**400**	State Personnel Board	Positions	903	15,703	15,830	-127	19,914	19,787
2647	**410**	Personnel Administration	Positions	903	25,665	35,372	-9,707	45,885	36,178
2648	**510**	Office of Administrative Law	Hours	15	3,166	8,959	-5,793	3,430	-2,363
2649	**520**	State Library	Dollars	1212526	103,651	98,584	5,067	135,497	140,564
2650	**600**	Health Benefits for Annuitants (Retired)	Dollars	4977202	2,573,376	2,716,244	-142,868	3,413,210	3,270,342
2651	**799**	Bureau of State Audits	Hours	1140	111,014	312,217	-201,203	109,761	-91,442
2652	**800**	Legislature	Dollars	3968125	608,253	599,384	8,869	610,500	619,369
Summary for 'agency' = 8660 (20 detail records)									
TOTALS:		Public Utilities Commission			*4,576,379*	*4,660,596*	*-84,217*	*5,625,327*	*5,541,110*
Percent					*0.39%*	*0.39%*	*-115.30%*	*0.37%*	*0.37%*

AMOUNTS ARE ROUNDED

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
143	**8665**	**Consumer Power and Conservation Fin. Aut, CA**							
2653	**4**	Finance Audits	Hours	0	0	129	-129	0	-129
2654	**5**	Finance Budgets	Hours	0	0	33,139	-33,139	0	-33,139
2655	**10**	Finance CALSTARS	Dollars	0	0	386	-386	0	-386
2656	**12**	Finance OTROS	Hours	0	0	709	-709	0	-709
2657	**201**	Controller Accounting	Records	0	0	12,494	-12,494	0	-12,494
2658	**202**	Controller Claims Audits	Warrants	0	0	255	-255	0	-255
2659	**203**	Controller Payroll	Warrants	0	0	32	-32	0	-32
2660	**204**	Controller General Disbursements	Warrants	0	0	303	-303	0	-303
2661	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	0	0	231	-231	0	-231
2662	**301**	Treasurer Investment	Dollars	0	0	514	-514	0	-514
2663	**302**	Treasurer Item Processing	Warrants	0	0	24	-24	0	-24
2664	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	0	0	515	-515	0	-515
2665	**400**	State Personnel Board	Positions	0	0	68	-68	0	-68
2666	**410**	Personnel Administration	Positions	0	0	153	-153	0	-153
2667	**520**	State Library	Dollars	0	0	294	-294	0	-294
2668	**600**	Health Benefits for Annuitants (Retired)	Dollars	0	0	8,956	-8,956	0	-8,956
2669	**800**	Legislature	Dollars	0	0	8,590	-8,590	0	-8,590
Summary for 'agency' = 8665 (17 detail records)									
TOTALS:		Consumer Power and Conservation Fin. Aut, CA			*0*	*66,792*	*-66,792*	*0*	*-66,792*
Percent					*0.00%*	*0.01%*	*-91.44%*	*0.00%*	*0.00%*

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			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
144	**8690**	***Seismic Safety Commission***							
2670	**4**	Finance Audits	Hours	1	134	0	134	158	292
2671	**5**	Finance Budgets	Hours	61	6,143	4,982	1,161	6,677	7,838
2672	**10**	Finance CALSTARS	Dollars	1036	121	99	22	107	129
2673	**12**	Finance OTROS	Hours	0	0	182	-182	0	-182
2674	**201**	Controller Accounting	Records	1161	7,303	5,592	1,711	7,759	9,470
2675	**202**	Controller Claims Audits	Warrants	410	717	322	395	757	1,152
2676	**203**	Controller Payroll	Warrants	178	121	125	-4	127	123
2677	**204**	Controller General Disbursements	Warrants	410	422	382	40	524	564
2678	**205**	Controller Field Audits	Hours	2	138	0	138	152	290
2679	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	21	1,277	1,268	9	1,400	1,409
2680	**302**	Treasurer Item Processing	Warrants	588	4	38	-34	51	17
2681	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	1036	89	133	-44	151	107
2682	**400**	State Personnel Board	Positions	21	365	376	-11	463	452
2683	**410**	Personnel Administration	Positions	21	597	839	-242	1,067	825
2684	**520**	State Library	Dollars	1036	89	76	13	116	129
2685	**600**	Health Benefits for Annuitants (Retired)	Dollars	54246	28,047	26,887	1,160	37,200	38,360
2686	**799**	Bureau of State Audits	Hours	1	97	0	97	96	193
2687	**800**	Legislature	Dollars	45664	7,000	6,095	905	6,915	7,820
Summary for 'agency' = 8690 (18 detail records)									
TOTALS:		Seismic Safety Commission			*52,664*	*47,396*	*5,268*	*63,720*	*68,988*
Percent					*0.00%*	*0.00%*	*7.21%*	*0.00%*	*0.00%*

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			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
145	**8770**	***Electricity Oversight Bd***							
2688	**4**	Finance Audits	Hours	4	534	129	405	634	1,039
2689	**5**	Finance Budgets	Hours	39	3,927	151	3,776	4,269	8,045
2690	**10**	Finance CALSTARS	Dollars	3860	452	398	54	398	452
2691	**12**	Finance OTROS	Hours	2	206	731	-525	219	-306
2692	**201**	Controller Accounting	Records	1052	6,618	5,549	1,069	7,030	8,099
2693	**202**	Controller Claims Audits	Warrants	192	336	219	117	355	472
2694	**203**	Controller Payroll	Warrants	232	158	201	-43	166	123
2695	**204**	Controller General Disbursements	Warrants	192	198	261	-63	245	182
2696	**205**	Controller Field Audits	Hours	6	415	0	415	455	870
2697	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	18	1,094	1,268	-174	1,200	1,026
2698	**302**	Treasurer Item Processing	Warrants	424	3	37	-34	37	3
2699	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	3860	331	531	-200	564	364
2700	**400**	State Personnel Board	Positions	18	313	376	-63	397	334
2701	**410**	Personnel Administration	Positions	18	512	839	-327	915	588
2702	**520**	State Library	Dollars	3860	330	303	27	431	458
2703	**600**	Health Benefits for Annuitants (Retired)	Dollars	98749	51,056	64,754	-13,698	67,719	54,021
2704	**799**	Bureau of State Audits	Hours	3	292	74	218	289	507
2705	**800**	Legislature	Dollars	66775	10,236	11,190	-954	10,387	9,433
Summary for 'agency' = 8770 (18 detail records)									
TOTALS:		Electricity Oversight Bd			*77,011*	*87,011*	*-10,000*	*95,710*	*85,710*
Percent					*0.01%*	*0.01%*	*-13.69%*	*0.01%*	*0.01%*

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			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
146	**8780**	***Milton Marks "Little Hoover",State Gov Org/Econ***							
2706	**4**	Finance Audits	Hours	1	134	0	134	158	292
2707	**5**	Finance Budgets	Hours	55	5,539	16,456	-10,917	6,020	-4,897
2708	**10**	Finance CALSTARS	Dollars	934	109	81	28	96	124
2709	**12**	Finance OTROS	Hours	0	0	148	-148	0	-148
2710	**201**	Controller Accounting	Records	578	3,636	2,741	895	3,863	4,758
2711	**202**	Controller Claims Audits	Warrants	162	283	138	145	299	444
2712	**203**	Controller Payroll	Warrants	114	78	86	-8	82	74
2713	**204**	Controller General Disbursements	Warrants	162	167	163	4	207	211
2714	**205**	Controller Field Audits	Hours	1	69	0	69	76	145
2715	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	9	547	576	-29	600	571
2716	**302**	Treasurer Item Processing	Warrants	276	2	19	-17	24	7
2717	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	934	80	108	-28	137	109
2718	**400**	State Personnel Board	Positions	9	157	171	-14	198	184
2719	**410**	Personnel Administration	Positions	9	256	382	-126	457	331
2720	**520**	State Library	Dollars	934	80	61	19	104	123
2721	**600**	Health Benefits for Annuitants (Retired)	Dollars	55429	28,659	33,362	-4,703	38,011	33,308
2722	**799**	Bureau of State Audits	Hours	1	97	0	97	96	193
2723	**800**	Legislature	Dollars	39892	6,115	8,042	-1,927	6,139	4,212
Summary for 'agency' = 8780 (18 detail records)									
TOTALS:		Milton Marks "Little Hoover",State Gov Org/Econ			*46,008*	*62,534*	*-16,526*	*56,567*	*40,041*
Percent					*0.00%*	*0.01%*	*-22.62%*	*0.00%*	*0.00%*

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			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
147	**8820**	**Status of Women, Comm on the**							
2724	**4**	Finance Audits	Hours	1	134	0	134	158	292
2725	**5**	Finance Budgets	Hours	47	4,733	7,247	-2,514	5,145	2,631
2726	**10**	Finance CALSTARS	Dollars	457	53	42	11	47	58
2727	**12**	Finance OTROS	Hours	0	0	76	-76	0	-76
2728	**201**	Controller Accounting	Records	527	3,315	2,255	1,060	3,522	4,582
2729	**202**	Controller Claims Audits	Warrants	85	149	85	64	157	221
2730	**203**	Controller Payroll	Warrants	72	49	44	5	52	57
2731	**204**	Controller General Disbursements	Warrants	85	88	101	-13	109	96
2732	**205**	Controller Field Audits	Hours	1	69	0	69	76	145
2733	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	14	851	692	159	934	1,093
2734	**302**	Treasurer Item Processing	Warrants	157	1	11	-10	14	4
2735	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	457	39	55	-16	67	51
2736	**400**	State Personnel Board	Positions	14	243	205	38	309	347
2737	**410**	Personnel Administration	Positions	14	398	458	-60	711	651
2738	**520**	State Library	Dollars	457	39	32	7	51	58
2739	**600**	Health Benefits for Annuitants (Retired)	Dollars	25262	13,061	14,510	-1,449	17,324	15,875
2740	**800**	Legislature	Dollars	23223	3,560	3,810	-250	3,491	3,241
Summary for 'agency' = 8820 (17 detail records)									
TOTALS:		Status of Women, Comm on the			*26,782*	*29,623*	*-2,841*	*32,167*	*29,326*
Percent					*0.00%*	*0.00%*	*-3.89%*	*0.00%*	*0.00%*

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
148	**8830**	**Law Revision Commission, CA**							
2741	**4**	Finance Audits	Hours	1	134	0	134	158	292
2742	**5**	Finance Budgets	Hours	44	4,431	6,115	-1,684	4,816	3,132
2743	**10**	Finance CALSTARS	Dollars	688	81	52	29	71	100
2744	**12**	Finance OTROS	Hours	0	0	96	-96	0	-96
2745	**201**	Controller Accounting	Records	634	3,988	2,970	1,018	4,237	5,255
2746	**202**	Controller Claims Audits	Warrants	118	206	101	105	218	323
2747	**203**	Controller Payroll	Warrants	109	74	44	30	78	108
2748	**204**	Controller General Disbursements	Warrants	118	121	120	1	151	152
2749	**205**	Controller Field Audits	Hours	1	69	0	69	76	145
2750	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	14	851	461	390	934	1,324
2751	**302**	Treasurer Item Processing	Warrants	227	2	12	-10	20	10
2752	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	688	59	70	-11	101	90
2753	**400**	State Personnel Board	Positions	14	243	137	106	309	415
2754	**410**	Personnel Administration	Positions	14	398	305	93	711	804
2755	**520**	State Library	Dollars	688	59	40	19	77	96
2756	**600**	Health Benefits for Annuitants (Retired)	Dollars	43158	22,314	13,382	8,932	29,596	38,528
2757	**799**	Bureau of State Audits	Hours	1	97	0	97	96	193
2758	**800**	Legislature	Dollars	33128	5,078	3,528	1,550	5,070	6,620
Summary for 'agency' = 8830 (18 detail records)									
TOTALS:		Law Revision Commission, CA			*38,205*	*27,433*	*10,772*	*46,719*	*57,491*
Percent					*0.00%*	*0.00%*	*14.75%*	*0.00%*	*0.00%*

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2007-08 PRORATA DETAIL by FUNCTION

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
149	**8840**	***Uniform State Laws, Comm on***							
2759	**5**	Finance Budgets	Hours	60	6,042	4,378	1,664	6,568	8,232
2760	**12**	Finance OTROS	Hours	0	0	23	-23	0	-23
2761	**201**	Controller Accounting	Records	55	346	286	60	368	428
2762	**202**	Controller Claims Audits	Warrants	15	26	7	19	28	47
2763	**204**	Controller General Disbursements	Warrants	15	15	8	7	19	26
2764	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	13	790	692	98	867	965
2765	**302**	Treasurer Item Processing	Warrants	15	0	1	-1	1	0
2766	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	149	13	17	-4	22	18
2767	**400**	State Personnel Board	Positions	13	226	205	21	287	308
2768	**410**	Personnel Administration	Positions	13	369	458	-89	661	572
2769	**520**	State Library	Dollars	149	13	10	3	17	20
2770	**800**	Legislature	Dollars	7841	1,202	898	304	1,076	1,380
Summary for 'agency' = 8840 (12 detail records)									
TOTALS:		Uniform State Laws, Comm on			*9,042*	*6,983*	*2,059*	*9,914*	*11,973*
Percent					*0.00%*	*0.00%*	*2.82%*	*0.00%*	*0.00%*

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2007-08 PRORATA DETAIL by FUNCTION

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
150	**8855**	***Audits, Bureau of State***							
2771	**5**	Finance Budgets	Hours	0	0	128	-128	0	-128
2772	**12**	Finance OTROS	Hours	0	0	1	-1	0	-1
2773	**201**	Controller Accounting	Records	0	0	98	-98	0	-98
2774	**202**	Controller Claims Audits	Warrants	0	0	11	-11	0	-11
2775	**203**	Controller Payroll	Warrants	0	0	25	-25	0	-25
2776	**204**	Controller General Disbursements	Warrants	0	0	13	-13	0	-13
2777	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	0	0	150	-150	0	-150
2778	**302**	Treasurer Item Processing	Warrants	0	0	3	-3	0	-3
2779	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	0	0	1	-1	0	-1
2780	**400**	State Personnel Board	Positions	0	0	44	-44	0	-44
2781	**410**	Personnel Administration	Positions	0	0	99	-99	0	-99
2782	**520**	State Library	Dollars	0	0	0	0	0	0
2783	**600**	Health Benefits for Annuitants (Retired)	Dollars	0	0	8,641	-8,641	0	-8,641
2784	**800**	Legislature	Dollars	0	0	1,360	-1,360	0	-1,360
Summary for 'agency' = 8855 (14 detail records)									
TOTALS:		Audits, Bureau of State			*0*	*10,574*	*-10,574*	*0*	*-10,574*
Percent					*0.00%*	*0.00%*	*-14.48%*	*0.00%*	*0.00%*

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2007-08 PRORATA DETAIL by FUNCTION

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
151	**8860**	***Finance, Dept of***							
2785	**4**	Finance Audits	Hours	4	469	149	320	556	876
2786	**5**	Finance Budgets	Hours	5	462	1,751	-1,289	502	-787
2787	**10**	Finance CALSTARS	Dollars	3149	368	356	12	325	337
2788	**12**	Finance OTROS	Hours	1	139	653	-514	148	-366
2789	**201**	Controller Accounting	Records	1177	7,405	6,482	923	7,867	8,790
2790	**202**	Controller Claims Audits	Warrants	194	339	190	149	357	506
2791	**203**	Controller Payroll	Warrants	1590	1,082	1,208	-126	1,138	1,012
2792	**204**	Controller General Disbursements	Warrants	194	199	225	-26	247	221
2793	**205**	Controller Field Audits	Hours	16	1,082	27	1,055	1,187	2,242
2794	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	107	6,500	6,787	-287	7,130	6,843
2795	**301**	Treasurer Investment	Dollars	1192949	668	0	668	748	1,416
2796	**302**	Treasurer Item Processing	Warrants	1784	13	129	-116	154	38
2797	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	3149	270	474	-204	460	256
2798	**400**	State Personnel Board	Positions	107	1,859	2,011	-152	2,358	2,206
2799	**410**	Personnel Administration	Positions	107	3,039	4,493	-1,454	5,433	3,979
2800	**510**	Office of Administrative Law	Hours	0	0	31	-31	0	-31
2801	**520**	State Library	Dollars	3149	269	271	-2	352	350
2802	**600**	Health Benefits for Annuitants (Retired)	Dollars	689996	356,751	388,181	-31,430	473,178	441,748
2803	**799**	Bureau of State Audits	Hours	66	6,415	29,027	-22,612	6,343	-16,269
2804	**800**	Legislature	Dollars	387331	59,372	65,299	-5,927	61,902	55,975
Summary for 'agency' = 8860 (20 detail records)									
TOTALS:		Finance, Dept of			*446,701*	*507,744*	*-61,043*	*570,385*	*509,342*
Percent					*0.04%*	*0.04%*	*-83.57%*	*0.04%*	*0.03%*

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2007-08 PRORATA DETAIL by FUNCTION

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
152	**8885**	***State Mandates, Comm on***							
2805	**4**	Finance Audits	Hours	2	267	0	267	317	584
2806	**5**	Finance Budgets	Hours	691	69,585	75	69,510	75,637	145,147
2807	**10**	Finance CALSTARS	Dollars	1618	189	129	60	167	227
2808	**12**	Finance OTROS	Hours	1	103	236	-133	109	-24
2809	**201**	Controller Accounting	Records	903	5,680	3,680	2,000	6,035	8,035
2810	**202**	Controller Claims Audits	Warrants	4923	8,610	171	8,439	9,090	17,529
2811	**203**	Controller Payroll	Warrants	157	107	110	-3	112	109
2812	**204**	Controller General Disbursements	Warrants	4923	5,068	204	4,864	6,286	11,150
2813	**205**	Controller Field Audits	Hours	3	207	57,084	-56,877	227	-56,650
2814	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	13	790	692	98	867	965
2815	**302**	Treasurer Item Processing	Warrants	5080	37	24	13	438	451
2816	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	1618	139	171	-32	237	205
2817	**400**	State Personnel Board	Positions	13	226	205	21	287	308
2818	**410**	Personnel Administration	Positions	13	369	458	-89	661	572
2819	**510**	Office of Administrative Law	Hours	4	844	0	844	915	1,759
2820	**520**	State Library	Dollars	1618	138	98	40	181	221
2821	**600**	Health Benefits for Annuitants (Retired)	Dollars	53488	27,655	29,839	-2,184	36,680	34,496
2822	**799**	Bureau of State Audits	Hours	1	97	160,752	-160,655	96	-160,559
2823	**800**	Legislature	Dollars	120114	18,412	37,477	-19,065	16,842	-2,223
Summary for 'agency' = 8885 (19 detail records)									
TOTALS:		State Mandates, Comm on			*138,523*	*291,405*	*-152,882*	*155,184*	*2,302*
Percent					*0.01%*	*0.02%*	*-209.30%*	*0.01%*	*0.00%*

AMOUNTS ARE ROUNDED

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2007-08 PRORATA DETAIL by FUNCTION

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
153	**8910**	***Administrative Law, Office of***							
2824	**4**	Finance Audits	Hours	52	6,890	0	6,890	8,178	15,068
2825	**5**	Finance Budgets	Hours	5	459	4,401	-3,942	499	-3,443
2826	**10**	Finance CALSTARS	Dollars	36	4	2	2	4	6
2827	**12**	Finance OTROS	Hours	0	0	4	-4	0	-4
2828	**201**	Controller Accounting	Records	98	617	321	296	656	952
2829	**202**	Controller Claims Audits	Warrants	16	28	8	20	30	50
2830	**203**	Controller Payroll	Warrants	30	20	16	4	21	25
2831	**204**	Controller General Disbursements	Warrants	16	17	10	7	21	28
2832	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	2	139	92	47	152	199
2833	**302**	Treasurer Item Processing	Warrants	46	0	2	-2	4	2
2834	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	36	3	3	0	5	5
2835	**400**	State Personnel Board	Positions	2	40	27	13	50	63
2836	**410**	Personnel Administration	Positions	2	65	61	4	116	120
2837	**520**	State Library	Dollars	36	3	2	1	4	5
2838	**600**	Health Benefits for Annuitants (Retired)	Dollars	12497	6,461	6,139	322	8,570	8,892
2839	**800**	Legislature	Dollars	14747	2,260	1,636	624	2,229	2,853
Summary for 'agency' = 8910 (16 detail records)									
TOTALS:		Administrative Law, Office of			*17,006*	*12,724*	*4,282*	*20,539*	*24,821*
Percent					*0.00%*	*0.00%*	*5.86%*	*0.00%*	*0.00%*

AMOUNTS ARE ROUNDED

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2007-08 PRORATA DETAIL by FUNCTION

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
154	**8940**	***Military Department***							
2840	**4**	Finance Audits	Hours	38	5,074	2,191	2,883	6,022	8,905
2841	**5**	Finance Budgets	Hours	1165	117,317	15,324	101,993	127,521	229,514
2842	**10**	Finance CALSTARS	Dollars	33761	3,951	3,884	67	3,480	3,547
2843	**12**	Finance OTROS	Hours	125	12,892	7,128	5,764	13,660	19,424
2844	**201**	Controller Accounting	Records	13502	84,936	70,730	14,206	90,233	104,439
2845	**202**	Controller Claims Audits	Warrants	9345	16,344	9,501	6,843	17,255	24,098
2846	**203**	Controller Payroll	Warrants	13455	9,155	10,875	-1,720	9,626	7,906
2847	**204**	Controller General Disbursements	Warrants	9345	9,621	11,283	-1,662	11,932	10,270
2848	**205**	Controller Field Audits	Hours	53	3,663	554	3,109	4,017	7,126
2849	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	697	42,373	44,043	-1,670	46,477	44,807
2850	**301**	Treasurer Investment	Dollars	100550	56	48	8	63	71
2851	**302**	Treasurer Item Processing	Warrants	22800	166	1,791	-1,625	1,965	340
2852	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	33761	2,896	5,180	-2,284	4,936	2,652
2853	**400**	State Personnel Board	Positions	697	12,121	13,046	-925	15,371	14,446
2854	**410**	Personnel Administration	Positions	697	19,810	29,152	-9,342	35,417	26,075
2855	**510**	Office of Administrative Law	Hours	0	0	422	-422	0	-422
2856	**520**	State Library	Dollars	33761	2,886	2,958	-72	3,773	3,701
2857	**600**	Health Benefits for Annuitants (Retired)	Dollars	4500440	2,326,874	2,647,398	-320,524	3,086,262	2,765,738
2858	**799**	Bureau of State Audits	Hours	4102	399,454	52,700	346,754	394,946	741,700
2859	**800**	Legislature	Dollars	3069588	470,521	432,167	38,354	471,490	509,844
Summary for 'agency' = 8940 (20 detail records)									
TOTALS:		Military Department			*3,540,110*	*3,360,375*	*179,735*	*4,344,446*	*4,524,181*
Percent					*0.30%*	*0.28%*	*246.06%*	*0.29%*	*0.30%*

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
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			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
155	**8950**	***Veterans Affairs, Dept of***							
2860	**4**	Finance Audits	Hours	9	1,202	98,059	-96,857	1,426	-95,431
2861	**5**	Finance Budgets	Hours	1466	147,628	106,514	41,114	160,469	201,583
2862	**10**	Finance CALSTARS	Dollars	8413	984	21,295	-20,311	867	-19,444
2863	**12**	Finance OTROS	Hours	132	13,614	39,085	-25,471	14,425	-11,046
2864	**201**	Controller Accounting	Records	34352	216,095	187,223	28,872	229,571	258,443
2865	**202**	Controller Claims Audits	Warrants	1972	3,449	3,329	120	3,641	3,761
2866	**203**	Controller Payroll	Warrants	3231	2,198	6,085	-3,887	2,312	-1,575
2867	**204**	Controller General Disbursements	Warrants	1972	2,030	3,953	-1,923	2,518	595
2868	**205**	Controller Field Audits	Hours	13	899	2,217	-1,318	985	-333
2869	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	1362	82,801	97,251	-14,450	90,821	76,371
2870	**301**	Treasurer Investment	Dollars	21943548	12,296	18,756	-6,460	13,762	7,302
2871	**302**	Treasurer Item Processing	Warrants	5203	38	842	-804	448	-356
2872	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	8413	722	28,400	-27,678	1,230	-26,448
2873	**400**	State Personnel Board	Positions	1362	23,685	28,808	-5,123	30,037	24,914
2874	**410**	Personnel Administration	Positions	1362	38,710	64,371	-25,661	69,209	43,548
2875	**510**	Office of Administrative Law	Hours	16	3,377	1,476	1,901	3,659	5,560
2876	**520**	State Library	Dollars	8413	719	16,219	-15,500	940	-14,560
2877	**600**	Health Benefits for Annuitants (Retired)	Dollars	1559930	806,535	1,531,987	-725,452	1,069,751	344,299
2878	**799**	Bureau of State Audits	Hours	226	22,008	14,299	7,709	21,760	29,469
2879	**800**	Legislature	Dollars	1378988	211,378	335,049	-123,671	209,127	85,456
Summary for 'agency' = 8950 (20 detail records)									
TOTALS:		Veterans Affairs, Dept of			*1,590,368*	*2,605,218*	*-1,014,850*	*1,926,958*	*912,108*
Percent					*0.13%*	*0.22%*	*-1389.37%*	*0.13%*	*0.06%*

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2007-08 PRORATA DETAIL by FUNCTION

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
156	**8960**	***Veterans Home of California - Yountville***							
2880	**4**	Finance Audits	Hours	60	8,011	2,319	5,692	9,509	15,201
2881	**5**	Finance Budgets	Hours	355	35,749	132,859	-97,110	38,858	-58,252
2882	**10**	Finance CALSTARS	Dollars	53430	6,252	5,103	1,149	5,508	6,657
2883	**12**	Finance OTROS	Hours	25	2,578	9,365	-6,787	2,732	-4,055
2884	**201**	Controller Accounting	Records	8658	54,464	44,708	9,756	57,861	67,617
2885	**202**	Controller Claims Audits	Warrants	4128	7,220	3,816	3,404	7,622	11,026
2886	**203**	Controller Payroll	Warrants	18027	12,266	13,222	-956	12,897	11,941
2887	**204**	Controller General Disbursements	Warrants	4128	4,250	4,532	-282	5,271	4,989
2888	**205**	Controller Field Audits	Hours	84	5,806	647	5,159	6,367	11,526
2889	**301**	Treasurer Investment	Dollars	99962	56	91	-35	63	28
2890	**302**	Treasurer Item Processing	Warrants	22155	161	1,553	-1,392	1,909	517
2891	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	53430	4,583	6,805	-2,222	7,812	5,590
2892	**510**	Office of Administrative Law	Hours	0	0	1,686	-1,686	0	-1,686
2893	**520**	State Library	Dollars	53430	4,567	3,886	681	5,971	6,652
2894	**600**	Health Benefits for Annuitants (Retired)	Dollars	5785262	2,991,169	3,148,984	-157,815	3,967,352	3,809,537
2895	**799**	Bureau of State Audits	Hours	47	4,577	1,548	3,029	4,525	7,554
2896	**800**	Legislature	Dollars	3141710	481,576	499,012	-17,436	503,300	485,864
Summary for 'agency' = 8960 (17 detail records)									
TOTALS:		Veterans Home of California - Yountville			*3,623,285*	*3,880,136*	*-256,851*	*4,637,557*	*4,380,706*
Percent					*0.31%*	*0.33%*	*-351.64%*	*0.31%*	*0.29%*

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
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			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
157	**8965**	***Veterans Home of California - Barstow***							
2897	**4**	Finance Audits	Hours	13	1,736	515	1,221	2,060	3,281
2898	**5**	Finance Budgets	Hours	164	16,515	453	16,062	17,951	34,013
2899	**10**	Finance CALSTARS	Dollars	11720	1,371	1,327	44	1,208	1,252
2900	**12**	Finance OTROS	Hours	5	516	2,436	-1,920	546	-1,374
2901	**201**	Controller Accounting	Records	3056	19,224	21,885	-2,661	20,423	17,762
2902	**202**	Controller Claims Audits	Warrants	1193	2,086	1,264	822	2,203	3,025
2903	**203**	Controller Payroll	Warrants	1898	1,291	2,274	-983	1,358	375
2904	**204**	Controller General Disbursements	Warrants	1193	1,228	1,501	-273	1,523	1,250
2905	**205**	Controller Field Audits	Hours	18	1,244	92	1,152	1,364	2,516
2906	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	142	8,633	10,953	-2,320	9,469	7,149
2907	**302**	Treasurer Item Processing	Warrants	3091	22	316	-294	266	-28
2908	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	11720	1,005	1,770	-765	1,714	949
2909	**400**	State Personnel Board	Positions	142	2,469	3,245	-776	3,132	2,356
2910	**410**	Personnel Administration	Positions	142	4,036	7,250	-3,214	7,216	4,002
2911	**510**	Office of Administrative Law	Hours	0	0	105	-105	0	-105
2912	**520**	State Library	Dollars	11720	1,002	1,011	-9	1,310	1,301
2913	**600**	Health Benefits for Annuitants (Retired)	Dollars	653784	338,028	514,800	-176,772	448,345	271,573
2914	**799**	Bureau of State Audits	Hours	10	974	295	679	963	1,642
2915	**800**	Legislature	Dollars	401381	61,526	84,345	-22,819	63,432	40,613
Summary for 'agency' = 8965 (19 detail records)									
TOTALS:		Veterans Home of California - Barstow			*462,906*	*655,837*	*-192,931*	*584,483*	*391,552*
Percent					*0.04%*	*0.06%*	*-264.13%*	*0.04%*	*0.03%*

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
158	**8966**	***Veterans Home of California - Chula Vista***							
2916	**4**	Finance Audits	Hours	19	2,537	0	2,537	3,011	5,548
2917	**5**	Finance Budgets	Hours	171	17,220	0	17,220	18,718	35,938
2918	**10**	Finance CALSTARS	Dollars	16729	1,958	0	1,958	1,725	3,683
2919	**12**	Finance OTROS	Hours	8	825	0	825	874	1,699
2920	**201**	Controller Accounting	Records	4192	26,370	0	26,370	28,015	54,385
2921	**202**	Controller Claims Audits	Warrants	1857	3,248	0	3,248	3,429	6,677
2922	**203**	Controller Payroll	Warrants	4749	3,231	0	3,231	3,398	6,629
2923	**204**	Controller General Disbursements	Warrants	1857	1,912	0	1,912	2,371	4,283
2924	**205**	Controller Field Audits	Hours	26	1,797	0	1,797	1,971	3,768
2925	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	316	19,211	0	19,211	21,072	40,283
2926	**302**	Treasurer Item Processing	Warrants	6606	48	0	48	569	617
2927	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	16729	1,435	0	1,435	2,446	3,881
2928	**400**	State Personnel Board	Positions	316	5,495	0	5,495	6,969	12,464
2929	**410**	Personnel Administration	Positions	316	8,981	0	8,981	16,057	25,038
2930	**520**	State Library	Dollars	16729	1,430	0	1,430	1,869	3,299
2931	**600**	Health Benefits for Annuitants (Retired)	Dollars	1303019	673,703	0	673,703	893,570	1,567,273
2932	**799**	Bureau of State Audits	Hours	15	1,461	0	1,461	1,444	2,905
2933	**800**	Legislature	Dollars	770862	118,161	0	118,161	122,653	240,814
Summary for 'agency' = 8966 (18 detail records)									
TOTALS:		Veterans Home of California - Chula Vista			*889,023*	*0*	*889,023*	*1,130,161*	*2,019,184*
Percent					*0.08%*	*0.00%*	*1217.11%*	*0.08%*	*0.13%*

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
159	**8970**	***Vietnam Veterans Memorial Commission***							
2934	**12**	Finance OTROS	Hours	0	0	0	0	0	0
2935	**201**	Controller Accounting	Records	0	0	57	-57	0	-57
2936	**301**	Treasurer Investment	Dollars	0	0	1	-1	0	-1
2937	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	0	0	0	0	0	0
2938	**520**	State Library	Dollars	0	0	0	0	0	0
2939	**800**	Legislature	Dollars	0	0	9	-9	0	-9
Summary for 'agency' = 8970 (6 detail records)									
TOTALS:		Vietnam Veterans Memorial Commission			*0*	*67*	*-67*	*0*	*-67*
Percent					*0.00%*	*0.00%*	*-0.09%*	*0.00%*	*0.00%*

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
160	**98560**	***Exposition and State Fair, CA***							
2940	**4**	Finance Audits	Hours	34	4,540	90,972	-86,432	5,388	-81,044
2941	**5**	Finance Budgets	Hours	47	4,733	2,416	2,317	5,145	7,462
2942	**12**	Finance OTROS	Hours	14	1,444	5,331	-3,887	1,530	-2,357
2943	**201**	Controller Accounting	Records	29	182	48	134	194	328
2944	**205**	Controller Field Audits	Hours	0	0	277	-277	0	-277
2945	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	363	22,068	22,771	-703	24,206	23,503
2946	**400**	State Personnel Board	Positions	363	6,312	6,745	-433	8,005	7,572
2947	**410**	Personnel Administration	Positions	363	10,317	15,072	-4,755	18,445	13,690
2948	**510**	Office of Administrative Law	Hours	0	0	211	-211	0	-211
2949	**520**	State Library	Dollars	30129	2,576	2,212	364	3,367	3,731
2950	**600**	Health Benefits for Annuitants (Retired)	Dollars	735006	380,022	427,170	-47,148	504,044	456,896
2951	**799**	Bureau of State Audits	Hours	26	2,532	737	1,795	2,503	4,298
2952	**800**	Legislature	Dollars	434726	66,637	84,709	-18,072	69,735	51,663
Summary for 'agency' = 98560 (13 detail records)									
TOTALS:		Exposition and State Fair, CA			*501,363*	*658,671*	*-157,308*	*642,562*	*485,254*
Percent					*0.04%*	*0.06%*	*-215.36%*	*0.04%*	*0.03%*