TIME: 4:08 PM

			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
40	2030	Sec, Business,Transportation, and Housing							
711	4	Finance Audits	Hours	96	13,501	162	13,339	16,534	29,873
712	5	Finance Budgets	Hours	470	48,272	5,055	43,217	49,600	92,817
713	10	Finance CALSTARS	Dollars	7138	874	85	789	836	1,625
714	12	Finance OTROS	Dollars	59	7,986	1,155	6,831	2,033	8,864
715	201	Controller Accounting	Records	4004	30,513	1,875	28,638	32,301	60,939
716	202	Controller Claims Audits	Warrants	783	1,234	192	1,042	1,306	2,348
717	203	Controller Payroll	Warrants	844	556	49	507	584	1,091
718	204	Controller General Disbursements	Warrants	783	768	150	618	967	1,585
719	205	Controller Field Audits	Hours	2	179	8	171	195	366
720	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	59	3,144	370	2,774	3,360	6,134
721	301	Treasurer Investment	Dollars	3093037	1,200	216	984	1,464	2,448
722	302	Treasurer Item Processing	Warrants	1627	76	13	63	151	214
723	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	7138	705	98	607	1,039	1,646
724	400	State Personnel Board	Positions	59	723	99	624	699	1,323
725	410	Personnel Administration	Positions	59	1,156	246	910	3,125	4,035
726	510	Office of Administrative Law	Hours	77	12,782	460	12,322	16,031	28,353
727	520	State Library	Dollars	7138	638	65	573	722	1,295
728	600	Health Benefits for Annuitants (Retired)	Dollars	395067	228,138	22,238	205,900	281,892	487,792
729	799	Bureau of State Audits	Hours	6	576	27	549	638	1,187
730	800	Legislature	Dollars	353020	50,315	4,378	45,937	51,921	97,858
Summary for 'agency' = 2030 (20 detail records)									
TOTALS:		Sec, Business,Transportation, and Housing			*403,336*	*36,941*	*366,395*	*465,398*	*831,793*
Percent					*0.03%*	*0.00%*	*-3.79%*	*0.03%*	*0.05%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
41	**2120**	**Alcoholic Beverage Control Appeals Bd**							
731	**4**	Finance Audits	Hours	1	141	0	141	172	313
732	**5**	Finance Budgets	Hours	63	6,470	3,934	2,536	6,648	9,184
733	**10**	Finance CALSTARS	Dollars	1049	128	112	16	123	139
734	**201**	Controller Accounting	Records	550	4,191	2,997	1,194	4,437	5,631
735	**202**	Controller Claims Audits	Warrants	112	177	305	-128	187	59
736	**203**	Controller Payroll	Warrants	118	78	79	-1	82	81
737	**204**	Controller General Disbursements	Warrants	112	110	237	-127	138	11
738	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	9	480	597	-117	513	396
739	**302**	Treasurer Item Processing	Warrants	230	11	21	-10	21	11
740	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	1049	104	130	-26	153	127
741	**400**	State Personnel Board	Positions	9	110	160	-50	107	57
742	**410**	Personnel Administration	Positions	9	176	397	-221	477	256
743	**520**	State Library	Dollars	1049	94	86	8	106	114
744	**600**	Health Benefits for Annuitants (Retired)	Dollars	58021	33,505	27,344	6,161	41,400	47,561
745	**799**	Bureau of State Audits	Hours	1	96	0	96	106	202
746	**800**	Legislature	Dollars	45870	6,538	4,893	1,645	6,865	8,510
Summary for 'agency' = 2120 (16 detail records)									
TOTALS:		Alcoholic Beverage Control Appeals Bd			*52,409*	*41,292*	*11,117*	*61,535*	*72,652*
Percent					*0.00%*	*0.00%*	*-0.11%*	*0.00%*	*0.00%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
42	**2150**	***Financial Institutions, Dept of***							
747	**4**	Finance Audits	Hours	41	5,766	6,938	-1,172	7,061	5,889
748	**5**	Finance Budgets	Hours	537	55,153	36,936	18,217	56,670	74,887
749	**10**	Finance CALSTARS	Dollars	25407	3,109	2,825	284	2,974	3,258
750	**12**	Finance OTROS	Dollars	10	1,354	5,388	-4,034	345	-3,689
751	**201**	Controller Accounting	Records	2556	19,478	13,702	5,776	20,620	26,396
752	**202**	Controller Claims Audits	Warrants	471	743	1,018	-275	785	510
753	**203**	Controller Payroll	Warrants	3140	2,068	1,877	191	2,174	2,365
754	**204**	Controller General Disbursements	Warrants	471	462	794	-332	582	250
755	**205**	Controller Field Audits	Hours	0	0	272	-272	0	-272
756	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	230	12,254	14,117	-1,863	13,099	11,236
757	**301**	Treasurer Investment	Dollars	1138006	442	473	-31	539	508
758	**302**	Treasurer Item Processing	Warrants	3611	169	256	-87	336	249
759	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	25407	2,510	3,276	-766	3,699	2,933
760	**400**	State Personnel Board	Positions	230	2,818	3,795	-977	2,726	1,749
761	**410**	Personnel Administration	Positions	230	4,506	9,385	-4,879	12,181	7,302
762	**510**	Office of Administrative Law	Hours	33	5,478	244	5,234	6,870	12,104
763	**520**	State Library	Dollars	25407	2,270	2,157	113	2,571	2,684
764	**600**	Health Benefits for Annuitants (Retired)	Dollars	1373260	793,010	833,210	-40,200	979,863	939,663
765	**710**	Sec., Business, Transp., and Housing	Dollars	25407	37,856	53,672	-15,816	51,605	35,789
766	**799**	Bureau of State Audits	Hours	0	0	760	-760	0	-760
767	**800**	Legislature	Dollars	949446	135,321	133,240	2,081	146,253	148,334
Summary for 'agency' = 2150 (21 detail records)									
TOTALS:		Financial Institutions, Dept of			*1,084,767*	*1,124,335*	*-39,568*	*1,310,953*	*1,271,385*
Percent					*0.08%*	*0.08%*	*0.41%*	*0.08%*	*0.08%*

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2008-09 PRORATA DETAIL by FUNCTIONS

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
43	**2180**	**Corporations, Dept of**							
768	**4**	Finance Audits	Hours	373	52,458	266,209	-213,751	64,241	-149,510
769	**5**	Finance Budgets	Hours	852	87,505	42,400	45,105	89,913	135,018
770	**10**	Finance CALSTARS	Dollars	33159	4,058	3,541	517	3,882	4,399
771	**12**	Finance OTROS	Dollars	13	1,760	19,493	-17,733	448	-17,285
772	**201**	Controller Accounting	Records	4496	34,262	21,356	12,906	36,271	49,177
773	**202**	Controller Claims Audits	Warrants	1399	2,205	3,117	-912	2,333	1,421
774	**203**	Controller Payroll	Warrants	3589	2,363	2,229	134	2,485	2,619
775	**204**	Controller General Disbursements	Warrants	1399	1,372	2,430	-1,058	1,728	670
776	**205**	Controller Field Audits	Hours	11	982	363	619	1,070	1,689
777	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	277	14,759	16,967	-2,208	15,776	13,568
778	**301**	Treasurer Investment	Dollars	873716	339	248	91	414	505
779	**302**	Treasurer Item Processing	Warrants	4988	234	377	-143	464	321
780	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	33159	3,276	4,107	-831	4,828	3,997
781	**400**	State Personnel Board	Positions	277	3,394	4,561	-1,167	3,283	2,116
782	**410**	Personnel Administration	Positions	277	5,426	11,280	-5,854	14,670	8,816
783	**510**	Office of Administrative Law	Hours	0	0	4,507	-4,507	0	-4,507
784	**520**	State Library	Dollars	33159	2,963	2,705	258	3,355	3,613
785	**600**	Health Benefits for Annuitants (Retired)	Dollars	1693280	977,811	1,016,622	-38,811	1,208,207	1,169,396
786	**710**	Sec., Business, Transp., and Housing	Dollars	33159	49,406	67,285	-17,879	67,350	49,471
787	**799**	Bureau of State Audits	Hours	4504	432,595	987	431,608	479,108	910,716
788	**800**	Legislature	Dollars	1677169	239,041	200,416	38,625	251,121	289,746
Summary for 'agency' = 2180 (21 detail records)									
TOTALS:		Corporations, Dept of			*1,916,209*	*1,691,200*	*225,009*	*2,250,947*	*2,475,956*
Percent					*0.15%*	*0.13%*	*-2.33%*	*0.14%*	*0.16%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
44	**2240**	**Housing and Community Develop., Dept of**							
789	**4**	Finance Audits	Hours	75	10,548	32,120	-21,572	12,917	-8,655
790	**5**	Finance Budgets	Hours	1544	158,578	143,700	14,878	162,941	177,819
791	**10**	Finance CALSTARS	Dollars	60735	7,433	5,909	1,524	7,110	8,634
792	**12**	Finance OTROS	Dollars	251	33,976	6,656	27,320	8,651	35,971
793	**201**	Controller Accounting	Records	27612	210,419	137,679	72,740	222,754	295,494
794	**202**	Controller Claims Audits	Warrants	31265	49,288	76,264	-26,976	52,132	25,156
795	**203**	Controller Payroll	Warrants	7500	4,939	4,638	301	5,193	5,494
796	**204**	Controller General Disbursements	Warrants	31265	30,658	59,454	-28,796	38,610	9,814
797	**205**	Controller Field Audits	Hours	127	11,343	44,377	-33,034	12,352	-20,682
798	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	538	28,665	34,332	-5,667	30,641	24,974
799	**301**	Treasurer Investment	Dollars	26965364	10,462	8,231	2,231	12,763	14,994
800	**302**	Treasurer Item Processing	Warrants	38765	1,818	3,461	-1,643	3,605	1,962
801	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	60735	6,000	6,852	-852	8,843	7,991
802	**400**	State Personnel Board	Positions	538	6,593	9,229	-2,636	6,376	3,740
803	**410**	Personnel Administration	Positions	538	10,539	22,825	-12,286	28,492	16,206
804	**510**	Office of Administrative Law	Hours	220	36,521	29,847	6,674	45,802	52,476
805	**520**	State Library	Dollars	60735	5,427	4,513	914	6,145	7,059
806	**600**	Health Benefits for Annuitants (Retired)	Dollars	3563972	2,058,070	2,022,733	35,337	2,543,002	2,578,339
807	**710**	Sec., Business, Transp., and Housing	Dollars	60735	90,494	112,273	-21,779	123,360	101,581
808	**799**	Bureau of State Audits	Hours	911	87,499	91,223	-3,724	96,907	93,183
809	**800**	Legislature	Dollars	2859269	407,522	383,995	23,527	430,535	454,062
Summary for 'agency' = 2240 (21 detail records)									
TOTALS:		Housing and Community Develop., Dept of			*3,266,792*	*3,240,311*	*26,481*	*3,859,131*	*3,885,612*
Percent					*0.25%*	*0.24%*	*-0.27%*	*0.24%*	*0.25%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
45	**2260**	***Housing Finance Agency, CA***							
810	**4**	Finance Audits	Hours	45	6,329	1,413	4,916	7,750	12,666
811	**5**	Finance Budgets	Hours	88	9,038	25,789	-16,751	9,287	-7,464
812	**12**	Finance OTROS	Dollars	15	2,030	158	1,872	517	2,389
813	**201**	Controller Accounting	Records	34617	263,801	130,658	133,143	279,265	412,408
814	**202**	Controller Claims Audits	Warrants	2589	4,081	5,447	-1,366	4,317	2,951
815	**203**	Controller Payroll	Warrants	4008	2,639	2,327	312	2,775	3,087
816	**204**	Controller General Disbursements	Warrants	2589	2,539	4,247	-1,708	3,197	1,489
817	**205**	Controller Field Audits	Hours	12	1,072	363	709	1,167	1,876
818	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	300	15,984	18,094	-2,110	17,086	14,976
819	**301**	Treasurer Investment	Dollars	58387962	22,654	29,341	-6,687	27,636	20,949
820	**302**	Treasurer Item Processing	Warrants	6597	309	478	-169	613	444
821	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	36656	3,621	4,637	-1,016	5,337	4,321
822	**400**	State Personnel Board	Positions	300	3,676	4,864	-1,188	3,555	2,367
823	**410**	Personnel Administration	Positions	300	5,877	12,029	-6,152	15,888	9,736
824	**510**	Office of Administrative Law	Hours	0	0	365	-365	0	-365
825	**520**	State Library	Dollars	36656	3,275	3,054	221	3,709	3,930
826	**600**	Health Benefits for Annuitants (Retired)	Dollars	1806111	1,042,967	977,184	65,783	1,288,715	1,354,498
827	**710**	Sec., Business, Transp., and Housing	Dollars	36656	54,617	75,967	-21,350	74,453	53,103
828	**799**	Bureau of State Audits	Hours	31	2,977	1,063	1,914	3,298	5,212
829	**800**	Legislature	Dollars	1447487	206,306	174,429	31,877	219,570	251,447
Summary for 'agency' = 2260 (20 detail records)									
TOTALS:		Housing Finance Agency, CA			*1,653,792*	*1,471,907*	*181,885*	*1,968,135*	*2,150,020*
Percent					*0.13%*	*0.11%*	*-1.88%*	*0.12%*	*0.14%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
46	**2310**	**Real Estate Appraisers, Office of**							
830	**4**	Finance Audits	Hours	5	703	128	575	861	1,436
831	**5**	Finance Budgets	Hours	247	25,368	16,501	8,867	26,066	34,933
832	**10**	Finance CALSTARS	Dollars	3976	487	488	-1	465	464
833	**12**	Finance OTROS	Dollars	2	271	0	271	69	340
834	**201**	Controller Accounting	Records	1859	14,167	6,389	7,778	14,997	22,775
835	**202**	Controller Claims Audits	Warrants	1466	2,311	611	1,700	2,444	4,144
836	**203**	Controller Payroll	Warrants	398	262	243	19	276	295
837	**204**	Controller General Disbursements	Warrants	1466	1,438	477	961	1,810	2,771
838	**205**	Controller Field Audits	Hours	1	89	91	-2	97	95
839	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	28	1,492	1,657	-165	1,595	1,430
840	**301**	Treasurer Investment	Dollars	818639	318	232	86	387	473
841	**302**	Treasurer Item Processing	Warrants	1864	87	51	36	173	209
842	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	3976	393	566	-173	579	406
843	**400**	State Personnel Board	Positions	28	343	445	-102	332	230
844	**410**	Personnel Administration	Positions	28	549	1,102	-553	1,483	930
845	**510**	Office of Administrative Law	Hours	19	3,154	0	3,154	3,956	7,110
846	**520**	State Library	Dollars	3976	355	373	-18	402	384
847	**600**	Health Benefits for Annuitants (Retired)	Dollars	136304	78,711	81,111	-2,400	97,257	94,857
848	**710**	Sec., Business, Transp., and Housing	Dollars	3976	5,924	9,276	-3,352	8,076	4,724
849	**799**	Bureau of State Audits	Hours	3	288	152	136	319	455
850	**800**	Legislature	Dollars	136709	19,485	16,118	3,367	20,298	23,665
Summary for 'agency' = 2310 (21 detail records)									
TOTALS:		Real Estate Appraisers, Office of			*156,195*	*136,011*	*20,184*	*181,942*	*202,126*
Percent					*0.01%*	*0.01%*	*-0.21%*	*0.01%*	*0.01%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
47	**2320**	**Real Estate, Dept of**							
851	**4**	Finance Audits	Hours	57	8,016	1,413	6,603	9,817	16,420
852	**5**	Finance Budgets	Hours	485	49,812	40,323	9,489	51,183	60,672
853	**10**	Finance CALSTARS	Dollars	44583	5,456	4,011	1,445	5,219	6,664
854	**12**	Finance OTROS	Dollars	114	15,431	3,962	11,469	3,929	15,398
855	**201**	Controller Accounting	Records	7505	57,192	56,160	1,032	60,545	61,577
856	**202**	Controller Claims Audits	Warrants	4951	7,805	24,719	-16,914	8,255	-8,659
857	**203**	Controller Payroll	Warrants	5648	3,719	3,488	231	3,911	4,142
858	**204**	Controller General Disbursements	Warrants	4951	4,855	19,270	-14,415	6,114	-8,301
859	**205**	Controller Field Audits	Hours	15	1,340	363	977	1,459	2,436
860	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	403	21,472	24,655	-3,183	22,952	19,769
861	**301**	Treasurer Investment	Dollars	2571453	998	733	265	1,217	1,482
862	**302**	Treasurer Item Processing	Warrants	10599	497	1,351	-854	986	132
863	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	44583	4,404	4,652	-248	6,492	6,244
864	**400**	State Personnel Board	Positions	403	4,938	6,628	-1,690	4,776	3,086
865	**410**	Personnel Administration	Positions	403	7,894	16,391	-8,497	21,343	12,846
866	**510**	Office of Administrative Law	Hours	16	2,656	9,137	-6,481	3,331	-3,150
867	**520**	State Library	Dollars	44583	3,984	3,064	920	4,511	5,431
868	**600**	Health Benefits for Annuitants (Retired)	Dollars	2083123	1,202,931	1,100,635	102,296	1,486,371	1,588,667
869	**710**	Sec., Business, Transp., and Housing	Dollars	44583	66,428	76,214	-9,786	90,553	80,767
870	**799**	Bureau of State Audits	Hours	38	3,650	1,063	2,587	4,042	6,629
871	**800**	Legislature	Dollars	1473480	210,010	187,974	22,036	225,653	247,689

Summary for 'agency' = 2320 (21 detail records)

TOTALS:	Real Estate, Dept of	*1,683,488*	*1,586,206*	*97,282*	*2,022,659*	*2,119,941*
Percent		*0.13%*	*0.12%*	*-1.01%*	*0.13%*	*0.13%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
48	**2400**	**Managed Health Care, Dept of**							
872	**4**	Finance Audits	Hours	53	7,454	211,990	-204,536	9,128	-195,408
873	**5**	Finance Budgets	Hours	214	21,979	59,119	-37,140	22,584	-14,556
874	**10**	Finance CALSTARS	Dollars	43162	5,282	4,449	833	5,053	5,886
875	**12**	Finance OTROS	Dollars	17	2,301	10,459	-8,158	586	-7,572
876	**201**	Controller Accounting	Records	4844	36,914	23,753	13,161	39,078	52,239
877	**202**	Controller Claims Audits	Warrants	1317	2,076	2,890	-814	2,196	1,382
878	**203**	Controller Payroll	Warrants	4139	2,726	2,564	162	2,866	3,028
879	**204**	Controller General Disbursements	Warrants	1317	1,291	2,253	-962	1,626	664
880	**205**	Controller Field Audits	Hours	14	1,250	454	796	1,362	2,158
881	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	324	17,263	20,679	-3,416	18,453	15,037
882	**301**	Treasurer Investment	Dollars	1374917	533	562	-29	651	622
883	**302**	Treasurer Item Processing	Warrants	5456	256	407	-151	507	356
884	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	43162	4,264	5,159	-895	6,285	5,390
885	**400**	State Personnel Board	Positions	324	3,970	5,559	-1,589	3,840	2,251
886	**410**	Personnel Administration	Positions	324	6,347	13,748	-7,401	17,159	9,758
887	**510**	Office of Administrative Law	Hours	53	8,798	6,944	1,854	11,034	12,888
888	**520**	State Library	Dollars	43162	3,857	3,398	459	4,367	4,826
889	**600**	Health Benefits for Annuitants (Retired)	Dollars	1751547	1,011,458	1,015,968	-4,510	1,249,782	1,245,272
890	**710**	Sec., Business, Transp., and Housing	Dollars	43162	64,311	84,535	-20,224	87,667	67,443
891	**799**	Bureau of State Audits	Hours	37	3,554	1,215	2,339	3,936	6,275
892	**800**	Legislature	Dollars	1205884	171,871	198,443	-26,572	186,871	160,299
Summary for 'agency' = 2400 (21 detail records)									
TOTALS:		Managed Health Care, Dept of			*1,377,755*	*1,674,548*	*-296,793*	*1,675,031*	*1,378,238*
Percent					*0.10%*	*0.13%*	*3.07%*	*0.11%*	*0.09%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
49	**2600**	***Transportation Commission, CA***							
893	**4**	Finance Audits	Hours	2	281	1,028	-747	344	-403
894	**5**	Finance Budgets	Hours	255	26,190	8,196	17,994	26,911	44,905
895	**10**	Finance CALSTARS	Dollars	1948	238	198	40	228	268
896	**12**	Finance OTROS	Dollars	1	135	0	135	34	169
897	**201**	Controller Accounting	Records	1478	11,263	9,034	2,229	11,923	14,152
898	**202**	Controller Claims Audits	Warrants	132	208	453	-245	220	-25
899	**203**	Controller Payroll	Warrants	220	145	151	-6	152	146
900	**204**	Controller General Disbursements	Warrants	132	129	353	-224	163	-61
901	**205**	Controller Field Audits	Hours	1	89	0	89	97	186
902	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	21	1,119	1,193	-74	1,196	1,122
903	**301**	Treasurer Investment	Dollars	20219	8	4,181	-4,173	10	-4,163
904	**302**	Treasurer Item Processing	Warrants	352	17	35	-18	33	15
905	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	1948	192	230	-38	284	246
906	**400**	State Personnel Board	Positions	21	257	321	-64	249	185
907	**410**	Personnel Administration	Positions	21	411	793	-382	1,112	730
908	**520**	State Library	Dollars	1948	174	152	22	197	219
909	**600**	Health Benefits for Annuitants (Retired)	Dollars	93489	53,987	58,364	-4,377	66,707	62,330
910	**799**	Bureau of State Audits	Hours	2	192	76	116	213	329
911	**800**	Legislature	Dollars	95037	13,545	11,394	2,151	13,822	15,973
Summary for 'agency' = 2600 (19 detail records)									
TOTALS:		Transportation Commission, CA			*108,580*	*96,152*	*12,428*	*123,895*	*136,323*
Percent					*0.01%*	*0.01%*	*-0.13%*	*0.01%*	*0.01%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
50	**2660**	***Transportation, Dept of***							
912	**4**	Finance Audits	Hours	4200	590,681	301,669	289,012	723,360	1,012,372
913	**5**	Finance Budgets	Hours	10826	1,111,892	793,244	318,648	1,142,484	1,461,132
914	**12**	Finance OTROS	Dollars	2277	308,224	140,252	167,972	78,478	246,450
915	**201**	Controller Accounting	Records	103216	786,564	563,105	223,459	832,673	1,056,132
916	**202**	Controller Claims Audits	Warrants	68541	108,053	139,908	-31,855	114,287	82,432
917	**203**	Controller Payroll	Warrants	487280	320,887	303,254	17,633	337,393	355,026
918	**204**	Controller General Disbursements	Warrants	68541	67,211	109,069	-41,858	84,644	42,786
919	**205**	Controller Field Audits	Hours	2720	242,940	230,962	11,978	264,552	276,530
920	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	22746	1,211,917	1,450,035	-238,118	1,295,475	1,057,357
921	**301**	Treasurer Investment	Dollars	99548166	38,623	57,978	-19,355	47,118	27,763
922	**302**	Treasurer Item Processing	Warrants	555821	26,063	40,378	-14,315	51,685	37,370
923	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	3332165	329,169	442,335	-113,166	485,181	372,015
924	**400**	State Personnel Board	Positions	22746	278,726	389,784	-111,058	269,559	158,501
925	**410**	Personnel Administration	Positions	22746	445,578	964,007	-518,429	1,204,611	686,182
926	**510**	Office of Administrative Law	Hours	115	19,090	87,713	-68,623	23,942	-44,681
927	**520**	State Library	Dollars	3332165	297,751	291,324	6,427	337,148	343,575
928	**600**	Health Benefits for Annuitants (Retired)	Dollars	166817047	96,331,068	92,619,455	3,711,613	119,029,025	122,740,638
929	**710**	Sec., Business, Transp., and Housing	Dollars	3332165	4,964,859	7,247,466	-2,282,607	6,768,013	4,485,406
930	**799**	Bureau of State Audits	Hours	5993	575,608	842,656	-267,048	637,499	370,451
931	**800**	Legislature	Dollars	108054902	15,400,708	14,386,721	1,013,987	16,792,348	17,806,335
Summary for 'agency' = 2660 (20 detail records)									
TOTALS:		Transportation, Dept of			*123,455,612*	*121,401,315*	*2,054,297*	*150,519,475*	*152,573,772*
Percent					*9.38%*	*9.16%*	*-21.23%*	*9.48%*	*9.67%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
51	**2665**	***High Speed Rail Authority***							
932	**4**	Finance Audits	Hours	18	2,531	0	2,531	3,100	5,631
933	**5**	Finance Budgets	Hours	289	29,682	9,507	20,175	30,499	50,674
934	**10**	Finance CALSTARS	Dollars	0	0	185	-185	0	-185
935	**12**	Finance OTROS	Dollars	6	812	0	812	207	1,019
936	**201**	Controller Accounting	Records	693	5,281	6,131	-850	5,591	4,741
937	**202**	Controller Claims Audits	Warrants	73	115	451	-336	122	-214
938	**203**	Controller Payroll	Warrants	100	66	58	8	69	77
939	**204**	Controller General Disbursements	Warrants	73	72	351	-279	90	-189
940	**205**	Controller Field Audits	Hours	5	447	0	447	486	933
941	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	12	639	663	-24	683	659
942	**302**	Treasurer Item Processing	Warrants	173	8	24	-16	16	0
943	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	14331	1,416	215	1,201	2,087	3,288
944	**400**	State Personnel Board	Positions	12	147	178	-31	142	111
945	**410**	Personnel Administration	Positions	12	235	441	-206	636	430
946	**510**	Office of Administrative Law	Hours	35	5,810	0	5,810	7,287	13,097
947	**520**	State Library	Dollars	14331	1,281	142	1,139	1,450	2,589
948	**600**	Health Benefits for Annuitants (Retired)	Dollars	26844	15,501	11,408	4,093	19,154	23,247
949	**799**	Bureau of State Audits	Hours	12	1,153	76	1,077	1,276	2,353
950	**800**	Legislature	Dollars	65196	9,292	4,010	5,282	9,154	14,436
Summary for 'agency' = 2665 (19 detail records)									
TOTALS:		High Speed Rail Authority			*74,488*	*33,840*	*40,648*	*82,049*	*122,697*
Percent					*0.01%*	*0.00%*	*-0.42%*	*0.01%*	*0.01%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
52	**2700**	***Traffic Safety, Office of***							
951	**4**	Finance Audits	Hours	73	10,267	106,766	-96,499	12,573	-83,926
952	**5**	Finance Budgets	Hours	314	32,250	20,544	11,706	33,137	44,843
953	**10**	Finance CALSTARS	Dollars	58906	7,209	7,180	29	6,896	6,925
954	**12**	Finance OTROS	Dollars	24	3,249	475	2,774	827	3,601
955	**201**	Controller Accounting	Records	2553	19,455	13,257	6,198	20,596	26,794
956	**202**	Controller Claims Audits	Warrants	2013	3,173	3,522	-349	3,357	3,008
957	**203**	Controller Payroll	Warrants	540	356	313	43	374	417
958	**204**	Controller General Disbursements	Warrants	2013	1,974	2,745	-771	2,486	1,715
959	**205**	Controller Field Audits	Hours	20	1,786	998	788	1,945	2,733
960	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	30	1,598	2,121	-523	1,709	1,186
961	**302**	Treasurer Item Processing	Warrants	2553	120	171	-51	237	186
962	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	58906	5,819	8,327	-2,508	8,577	6,069
963	**400**	State Personnel Board	Positions	30	368	570	-202	356	154
964	**410**	Personnel Administration	Positions	30	588	1,410	-822	1,589	767
965	**510**	Office of Administrative Law	Hours	0	0	975	-975	0	-975
966	**520**	State Library	Dollars	58906	5,264	5,484	-220	5,960	5,740
967	**600**	Health Benefits for Annuitants (Retired)	Dollars	190190	109,828	137,697	-27,869	135,706	107,837
968	**710**	Sec., Business, Transp., and Housing	Dollars	58906	87,769	136,436	-48,667	119,645	70,978
969	**799**	Bureau of State Audits	Hours	697	66,945	2,810	64,135	74,143	138,278
970	**800**	Legislature	Dollars	358016	51,027	60,739	-9,712	54,010	44,298
Summary for 'agency' = 2700 (20 detail records)									
TOTALS:		Traffic Safety, Office of			*409,045*	*512,540*	*-103,495*	*484,123*	*380,628*
Percent					*0.03%*	*0.04%*	*1.07%*	*0.03%*	*0.02%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
53	2720	California Highway Patrol, Dept of							
971	4	Finance Audits	Hours	1977	278,042	54,475	223,567	340,496	564,063
972	5	Finance Budgets	Hours	2962	304,214	199,431	104,783	312,584	417,367
973	10	Finance CALSTARS	Dollars	1579824	193,344	159,695	33,649	184,941	218,590
974	12	Finance OTROS	Dollars	730	98,816	11,727	87,089	25,160	112,249
975	201	Controller Accounting	Records	45903	349,807	255,988	93,819	370,313	464,132
976	202	Controller Claims Audits	Warrants	42139	66,431	72,430	-5,999	70,264	64,265
977	203	Controller Payroll	Warrants	297199	195,713	198,590	-2,877	205,781	202,904
978	204	Controller General Disbursements	Warrants	42139	41,321	56,464	-15,143	52,039	36,896
979	205	Controller Field Audits	Hours	527	47,070	14,974	32,096	51,257	83,353
980	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	10137	540,104	671,465	-131,361	577,343	445,982
981	301	Treasurer Investment	Dollars	659958	256	265	-9	312	303
982	302	Treasurer Item Processing	Warrants	339338	15,912	25,706	-9,794	31,555	21,761
983	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	1579824	156,063	185,205	-29,142	230,031	200,889
984	400	State Personnel Board	Positions	10137	124,217	180,497	-56,280	120,132	63,852
985	410	Personnel Administration	Positions	10137	198,577	446,401	-247,824	536,848	289,024
986	510	Office of Administrative Law	Hours	49	8,134	19,979	-11,845	10,201	-1,644
987	520	State Library	Dollars	1579824	141,168	121,977	19,191	159,846	179,037
988	600	Health Benefits for Annuitants (Retired)	Dollars	106830166	61,690,721	49,983,826	11,706,895	76,226,565	87,933,460
989	710	Sec., Business, Transp., and Housing	Dollars	1579824	2,353,906	3,034,500	-680,594	3,208,805	2,528,211
990	799	Bureau of State Audits	Hours	1361	130,720	120,922	9,798	144,775	154,573
991	800	Legislature	Dollars	66934534	9,539,958	7,503,536	2,036,422	10,404,780	12,441,202
Summary for 'agency' = 2720 (21 detail records)									
TOTALS:		California Highway Patrol, Dept of			*76,474,494*	*63,318,053*	*13,156,441*	*93,264,028*	*106,420,469*
Percent					*5.81%*	*4.78%*	*-135.99%*	*5.87%*	*6.74%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
54	**2740**	**Motor Vehicles, Dept of**							
992	**4**	Finance Audits	Hours	1094	153,858	31,092	122,766	188,418	311,184
993	**5**	Finance Budgets	Hours	2643	271,451	221,833	49,618	278,920	328,538
994	**12**	Finance OTROS	Dollars	1780	240,948	78,288	162,660	61,349	224,009
995	**201**	Controller Accounting	Records	48007	365,840	226,203	139,637	387,286	526,923
996	**202**	Controller Claims Audits	Warrants	22660	35,723	291,352	-255,629	37,784	-217,845
997	**203**	Controller Payroll	Warrants	169900	111,884	108,738	3,146	117,639	120,785
998	**204**	Controller General Disbursements	Warrants	22660	22,220	227,131	-204,911	27,984	-176,927
999	**205**	Controller Field Audits	Hours	470	41,979	48,733	-6,754	45,713	38,959
1000	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	9777	520,923	644,688	-123,765	556,839	433,074
1001	**301**	Treasurer Investment	Dollars	36580126	14,192	12,765	1,427	17,314	18,741
1002	**302**	Treasurer Item Processing	Warrants	192560	9,029	23,730	-14,701	17,906	3,205
1003	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	867737	85,720	104,206	-18,486	126,347	107,861
1004	**400**	State Personnel Board	Positions	9777	119,806	173,299	-53,493	115,865	62,372
1005	**410**	Personnel Administration	Positions	9777	191,525	428,599	-237,074	517,783	280,709
1006	**510**	Office of Administrative Law	Hours	234	38,845	37,400	1,445	48,717	50,162
1007	**520**	State Library	Dollars	867737	77,538	68,631	8,907	87,798	96,705
1008	**600**	Health Benefits for Annuitants (Retired)	Dollars	60268465	34,802,951	35,796,163	-993,212	43,003,379	42,010,167
1009	**710**	Sec., Business, Transp., and Housing	Dollars	867737	1,292,911	1,707,375	-414,464	1,762,474	1,348,010
1010	**799**	Bureau of State Audits	Hours	882	84,713	47,245	37,468	93,822	131,290
1011	**800**	Legislature	Dollars	38482055	5,484,720	5,414,782	69,938	5,963,821	6,033,759
Summary for 'agency' = 2740 (20 detail records)									
TOTALS:		Motor Vehicles, Dept of			*43,966,776*	*45,692,253*	*-1,725,477*	*53,457,158*	*51,731,681*
Percent					*3.34%*	*3.45%*	*17.84%*	*3.37%*	*3.28%*