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			UNIT	WORKLOAD	COSTS 2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
41	**2030**	**Sec, Business,Transportation, and Housing**							
921	**4**	Finance Audits	Hours	95	10,637	16,534	-5,897	12,028	6,131
922	**5**	Finance Budgets	Hours	476	47,962	49,600	-1,638	54,954	53,316
923	**10**	Finance CALSTARS	Dollars	14236	830	836	-6	832	826
924	**12**	Finance OTROS	Dollars	0	0	2,033	-2,033	0	-2,033
925	**105**	Office of the Chief Information Officer	Dollars	14236	2,028	0	2,028	2,469	4,497
926	**201**	Controller Accounting	Records	4012	23,983	32,301	-8,318	26,722	18,404
927	**202**	Controller Claims Audits	Warrants	1125	2,310	1,306	1,004	2,640	3,644
928	**203**	Controller Payroll	Warrants	788	214	584	-370	203	-167
929	**204**	Controller General Disbursements	Warrants	1125	2,053	967	1,086	953	2,039
930	**205**	Controller Field Audits	Hours	92	8,766	195	8,571	8,800	17,371
931	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	65	3,415	3,360	55	3,844	3,899
932	**301**	Treasurer Investment	Dollars	1599595	1,661	1,464	197	1,958	2,155
933	**302**	Treasurer Item Processing	Warrants	1913	0	151	-151	232	81
934	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	14236	1,562	1,040	522	1,727	2,249
935	**400**	State Personnel Board	Positions	65	962	699	263	1,431	1,694
936	**410**	Personnel Administration	Positions	65	2,353	3,125	-772	1,997	1,225
937	**510**	Office of Administrative Law	Hours	72	13,762	16,031	-2,269	14,298	12,029
938	**520**	State Library	Dollars	14236	1,481	722	759	1,410	2,169
939	**600**	Health Benefits for Annuitants (Retired)	Dollars	399863	220,225	264,979	-44,754	269,506	224,752
940	**601**	Dental Benefitsfor Annuitants	Dollars	47967	19,826	16,914	2,912	23,512	26,424
941	**799**	Bureau of State Audits	Hours	42	2,572	638	1,934	2,720	4,654
942	**800**	Legislature	Dollars	366601	38,320	51,921	-13,601	37,078	23,477
943	**805**	Legislative Counsel Bureau	Dollars	366601	12,867	0	12,867	12,569	25,436
944	**810**	Governor's Office	Dollars	366601	2,457	0	2,457	2,400	4,857
945	**815**	Office of Planning and Research	Dollars	366601	592	0	592	703	1,295
Summary for 'agency' = 2030 (25 detail records)									
TOTALS:		Sec, Business,Transportation, and Housing			*420,838*	*465,400*	*-44,562*	*484,986*	*440,424*
Percent					*0.03%*	*0.03%*	*0.03%*	*0.03%*	*0.03%*

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			UNIT	WORKLOAD	COSTS 2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
42	**2120**	***Alcoholic Beverage Control Appeals Bd***							
946	**4**	Finance Audits	Hours	2	224	172	52	253	305
947	**5**	Finance Budgets	Hours	28	2,821	6,648	-3,827	3,233	-594
948	**10**	Finance CALSTARS	Dollars	1068	62	123	-61	62	1
949	**105**	Office of the Chief Information Officer	Dollars	1068	152	0	152	185	337
950	**201**	Controller Accounting	Records	553	3,306	4,437	-1,131	3,683	2,552
951	**202**	Controller Claims Audits	Warrants	101	207	187	20	237	257
952	**203**	Controller Payroll	Warrants	96	26	82	-56	25	-31
953	**204**	Controller General Disbursements	Warrants	101	184	138	46	86	132
954	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	7	368	513	-145	414	269
955	**302**	Treasurer Item Processing	Warrants	197	0	21	-21	24	3
956	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	1068	117	153	-36	130	94
957	**400**	State Personnel Board	Positions	7	104	107	-3	154	151
958	**410**	Personnel Administration	Positions	7	253	477	-224	215	-9
959	**520**	State Library	Dollars	1068	111	106	5	106	111
960	**600**	Health Benefits for Annuitants (Retired)	Dollars	51900	28,584	38,916	-10,332	34,980	24,648
961	**601**	Dental Benefitsfor Annuitants	Dollars	6228	2,574	2,484	90	3,053	3,143
962	**799**	Bureau of State Audits	Hours	3	184	106	78	194	272
963	**800**	Legislature	Dollars	39278	4,106	6,865	-2,759	4,035	1,276
964	**805**	Legislative Counsel Bureau	Dollars	39278	1,379	0	1,379	1,368	2,747
965	**810**	Governor's Office	Dollars	39278	263	0	263	261	524
966	**815**	Office of Planning and Research	Dollars	39278	63	0	63	76	139
Summary for 'agency' = 2120 (21 detail records)									
TOTALS:		Alcoholic Beverage Control Appeals Bd			*45,088*	*61,535*	*-16,447*	*52,774*	*36,327*
Percent					*0.00%*	*0.00%*	*0.01%*	*0.00%*	*0.00%*

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			UNIT	WORKLOAD	COSTS 2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
43	2150	Financial Institutions, Dept of							
967	4	Finance Audits	Hours	48	5,374	7,061	-1,687	6,077	4,390
968	5	Finance Budgets	Hours	392	39,498	56,670	-17,172	45,257	28,085
969	10	Finance CALSTARS	Dollars	32999	1,924	2,976	-1,052	1,928	876
970	12	Finance OTROS	Dollars	0	0	345	-345	0	-345
971	105	Office of the Chief Information Officer	Dollars	32999	4,701	0	4,701	5,724	10,425
972	201	Controller Accounting	Records	2743	16,397	20,620	-4,223	18,270	14,047
973	202	Controller Claims Audits	Warrants	432	887	785	102	1,014	1,116
974	203	Controller Payroll	Warrants	3406	923	2,174	-1,251	875	-376
975	204	Controller General Disbursements	Warrants	432	788	582	206	366	572
976	205	Controller Field Audits	Hours	15	1,429	0	1,429	1,435	2,864
977	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	259	13,607	13,099	508	15,318	15,826
978	301	Treasurer Investment	Dollars	532068	553	539	14	651	665
979	302	Treasurer Item Processing	Warrants	3838	0	336	-336	466	130
980	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	32999	3,620	3,701	-81	4,003	3,922
981	400	State Personnel Board	Positions	259	3,832	2,726	1,106	5,703	6,809
982	410	Personnel Administration	Positions	259	9,377	12,181	-2,804	7,956	5,152
983	510	Office of Administrative Law	Hours	16	3,058	6,870	-3,812	3,177	-635
984	520	State Library	Dollars	32999	3,433	2,572	861	3,269	4,130
985	600	Health Benefits for Annuitants (Retired)	Dollars	1558522	858,357	921,070	-62,713	1,050,436	987,723
986	601	Dental Benefitsfor Annuitants	Dollars	155098	64,106	58,792	5,314	76,023	81,337
987	710	Sec., Business, Transp., and Housing	Dollars	0	0	51,605	-51,605	0	-51,605
988	799	Bureau of State Audits	Hours	144	8,818	0	8,818	9,327	18,145
989	800	Legislature	Dollars	1040683	108,779	146,254	-37,475	107,850	70,375
990	805	Legislative Counsel Bureau	Dollars	1040683	36,526	0	36,526	36,561	73,087
991	810	Governor's Office	Dollars	1040683	6,974	0	6,974	6,981	13,955
992	815	Office of Planning and Research	Dollars	1040683	1,679	0	1,679	2,044	3,723

Summary for 'agency' = 2150 (26 detail records)

TOTALS:	Financial Institutions, Dept of	*1,194,640*	*1,310,958*	*-116,318*	*1,410,711*	*1,294,393*
Percent		*0.08%*	*0.08%*	*0.08%*	*0.08%*	*0.08%*

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			UNIT	WORKLOAD	COSTS 2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
44	2180	Corporations, Dept of							
993	4	Finance Audits	Hours	58	6,494	64,241	-57,747	7,344	-50,403
994	5	Finance Budgets	Hours	409	41,211	89,913	-48,702	47,219	-1,483
995	10	Finance CALSTARS	Dollars	40011	2,333	3,884	-1,551	2,337	786
996	12	Finance OTROS	Dollars	0	0	448	-448	0	-448
997	105	Office of the Chief Information Officer	Dollars	40011	5,699	0	5,699	6,940	12,639
998	201	Controller Accounting	Records	3642	21,772	36,271	-14,499	24,258	9,759
999	202	Controller Claims Audits	Warrants	974	2,000	2,333	-333	2,286	1,953
1000	203	Controller Payroll	Warrants	3732	1,011	2,485	-1,474	959	-515
1001	204	Controller General Disbursements	Warrants	974	1,777	1,728	49	825	874
1002	205	Controller Field Audits	Hours	91	8,670	1,070	7,600	8,705	16,305
1003	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	294	15,446	15,776	-330	17,388	17,058
1004	301	Treasurer Investment	Dollars	223171	232	414	-182	273	91
1005	302	Treasurer Item Processing	Warrants	4706	0	464	-464	571	107
1006	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	40011	4,389	4,830	-441	4,853	4,412
1007	400	State Personnel Board	Positions	294	4,350	3,283	1,067	6,473	7,540
1008	410	Personnel Administration	Positions	294	10,644	14,670	-4,026	9,031	5,005
1009	510	Office of Administrative Law	Hours	17	3,249	0	3,249	3,376	6,625
1010	520	State Library	Dollars	40011	4,162	3,356	806	3,964	4,770
1011	600	Health Benefits for Annuitants (Retired)	Dollars	1951972	1,075,050	1,135,712	-60,662	1,315,619	1,254,957
1012	601	Dental Benefitsfor Annuitants	Dollars	200568	82,900	72,492	10,408	98,310	108,718
1013	710	Sec., Business, Transp., and Housing	Dollars	0	0	67,350	-67,350	0	-67,350
1014	799	Bureau of State Audits	Hours	209	12,798	479,108	-466,310	13,537	-452,773
1015	800	Legislature	Dollars	1304188	136,322	251,122	-114,800	135,042	20,242
1016	805	Legislative Counsel Bureau	Dollars	1304188	45,775	0	45,775	45,779	91,554
1017	810	Governor's Office	Dollars	1304188	8,740	0	8,740	8,741	17,481
1018	815	Office of Planning and Research	Dollars	1304188	2,105	0	2,105	2,559	4,664
Summary for 'agency' = 2180 (26 detail records)									
TOTALS:		Corporations, Dept of			*1,497,129*	*2,250,950*	*-753,821*	*1,766,389*	*1,012,568*
Percent					*0.10%*	*0.14%*	*0.54%*	*0.10%*	*0.06%*

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			UNIT	WORKLOAD	COSTS 2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
45	2240	Housing and Community Develop., Dept of							
1019	4	Finance Audits	Hours	85	9,517	12,917	-3,400	10,762	7,362
1020	5	Finance Budgets	Hours	1194	120,309	162,941	-42,632	137,848	95,216
1021	10	Finance CALSTARS	Dollars	58902	3,434	7,113	-3,679	3,441	-238
1022	12	Finance OTROS	Dollars	0	0	8,651	-8,651	0	-8,651
1023	105	Office of the Chief Information Officer	Dollars	58902	8,390	0	8,390	10,217	18,607
1024	201	Controller Accounting	Records	28317	169,277	222,754	-53,477	188,609	135,132
1025	202	Controller Claims Audits	Warrants	21966	45,102	52,132	-7,030	51,551	44,521
1026	203	Controller Payroll	Warrants	7349	1,991	5,193	-3,202	1,889	-1,313
1027	204	Controller General Disbursements	Warrants	21966	40,084	38,610	1,474	18,607	20,081
1028	205	Controller Field Audits	Hours	1038	98,900	12,352	86,548	99,290	185,838
1029	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	587	30,840	30,641	199	34,716	34,915
1030	301	Treasurer Investment	Dollars	6775191	7,037	12,763	-5,726	8,295	2,569
1031	302	Treasurer Item Processing	Warrants	29315	0	3,605	-3,605	3,560	-45
1032	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	58902	6,462	8,846	-2,384	7,145	4,761
1033	400	State Personnel Board	Positions	587	8,686	6,376	2,310	12,924	15,234
1034	410	Personnel Administration	Positions	587	21,252	28,492	-7,240	18,032	10,792
1035	510	Office of Administrative Law	Hours	131	25,039	45,802	-20,763	26,014	5,251
1036	520	State Library	Dollars	58902	6,127	6,147	-20	5,835	5,815
1037	600	Health Benefits for Annuitants (Retired)	Dollars	3810368	2,098,562	2,390,423	-291,861	2,568,169	2,276,308
1038	601	Dental Benefitsfor Annuitants	Dollars	413263	170,812	152,580	18,232	202,565	220,797
1039	710	Sec., Business, Transp., and Housing	Dollars	0	0	123,360	-123,360	0	-123,360
1040	799	Bureau of State Audits	Hours	4506	275,919	96,907	179,012	291,846	470,858
1041	800	Legislature	Dollars	3147740	329,022	430,536	-101,514	317,501	215,987
1042	805	Legislative Counsel Bureau	Dollars	3147740	110,481	0	110,481	107,633	218,114
1043	810	Governor's Office	Dollars	3147740	21,095	0	21,095	20,551	41,646
1044	815	Office of Planning and Research	Dollars	3147740	5,080	0	5,080	6,017	11,097
Summary for 'agency' = 2240 (26 detail records)									
TOTALS:		Housing and Community Develop., Dept of			*3,613,418*	*3,859,141*	*-245,723*	*4,153,017*	*3,907,294*
Percent					*0.25%*	*0.24%*	*0.18%*	*0.24%*	*0.25%*

AMOUNTS ARE ROUNDED

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			UNIT	WORKLOAD	COSTS 2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
46	2260	Housing Finance Agency, CA							
1045	4	Finance Audits	Hours	71	7,950	7,750	200	8,989	9,189
1046	5	Finance Budgets	Hours	158	15,920	9,287	6,633	18,241	24,874
1047	12	Finance OTROS	Dollars	0	0	517	-517	0	-517
1048	105	Office of the Chief Information Officer	Dollars	48956	6,974	0	6,974	8,492	15,466
1049	201	Controller Accounting	Records	45816	273,885	279,265	-5,380	305,163	299,783
1050	202	Controller Claims Audits	Warrants	2587	5,312	4,317	995	6,071	7,066
1051	203	Controller Payroll	Warrants	4090	1,108	2,775	-1,667	1,051	-616
1052	204	Controller General Disbursements	Warrants	2587	4,721	3,197	1,524	2,191	3,715
1053	205	Controller Field Audits	Hours	95	9,052	1,167	7,885	9,087	16,972
1054	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	325	17,075	17,086	-11	19,221	19,210
1055	301	Treasurer Investment	Dollars	37585944	39,037	27,636	11,401	46,016	57,417
1056	302	Treasurer Item Processing	Warrants	6677	0	613	-613	811	198
1057	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	48956	5,371	5,339	32	5,938	5,970
1058	400	State Personnel Board	Positions	325	4,809	3,555	1,254	7,156	8,410
1059	410	Personnel Administration	Positions	325	11,766	15,888	-4,122	9,984	5,862
1060	520	State Library	Dollars	48956	5,092	3,710	1,382	4,850	6,232
1061	600	Health Benefits for Annuitants (Retired)	Dollars	2073427	1,141,941	1,211,393	-69,452	1,397,479	1,328,027
1062	601	Dental Benefitsfor Annuitants	Dollars	217057	89,715	77,323	12,392	106,393	118,785
1063	710	Sec., Business, Transp., and Housing	Dollars	0	0	74,453	-74,453	0	-74,453
1064	799	Bureau of State Audits	Hours	307	18,799	3,298	15,501	19,884	35,385
1065	800	Legislature	Dollars	1658526	173,360	219,571	-46,211	169,590	123,379
1066	805	Legislative Counsel Bureau	Dollars	1658526	58,212	0	58,212	57,491	115,703
1067	810	Governor's Office	Dollars	1658526	11,115	0	11,115	10,977	22,092
1068	815	Office of Planning and Research	Dollars	1658526	2,676	0	2,676	3,214	5,890
Summary for 'agency' = 2260 (24 detail records)									
TOTALS:		Housing Finance Agency, CA			*1,903,890*	*1,968,140*	*-64,250*	*2,218,289*	*2,154,039*
Percent					*0.13%*	*0.12%*	*0.05%*	*0.13%*	*0.14%*

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			UNIT	WORKLOAD	COSTS 2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
47	**2310**	**Real Estate Appraisers, Office of**							
1069	**4**	Finance Audits	Hours	6	672	861	-189	760	571
1070	**5**	Finance Budgets	Hours	162	16,323	26,066	-9,743	18,703	8,960
1071	**10**	Finance CALSTARS	Dollars	4117	240	466	-226	240	14
1072	**12**	Finance OTROS	Dollars	0	0	69	-69	0	-69
1073	**105**	Office of the Chief Information Officer	Dollars	4117	586	0	586	714	1,300
1074	**201**	Controller Accounting	Records	2791	16,684	14,997	1,687	18,590	20,277
1075	**202**	Controller Claims Audits	Warrants	586	1,203	2,444	-1,241	1,375	134
1076	**203**	Controller Payroll	Warrants	363	98	276	-178	93	-85
1077	**204**	Controller General Disbursements	Warrants	586	1,069	1,810	-741	496	-245
1078	**205**	Controller Field Audits	Hours	2	191	97	94	191	285
1079	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	28	1,471	1,595	-124	1,656	1,532
1080	**301**	Treasurer Investment	Dollars	188165	195	387	-192	230	38
1081	**302**	Treasurer Item Processing	Warrants	949	0	173	-173	115	-58
1082	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	4117	452	579	-127	499	372
1083	**400**	State Personnel Board	Positions	28	414	332	82	616	698
1084	**410**	Personnel Administration	Positions	28	1,014	1,483	-469	860	391
1085	**510**	Office of Administrative Law	Hours	76	14,527	3,956	10,571	15,092	25,663
1086	**520**	State Library	Dollars	4117	428	402	26	408	434
1087	**600**	Health Benefits for Annuitants (Retired)	Dollars	134187	73,904	91,423	-17,519	90,441	72,922
1088	**601**	Dental Benefitsfor Annuitants	Dollars	14059	5,811	5,835	-24	6,891	6,867
1089	**710**	Sec., Business, Transp., and Housing	Dollars	0	0	8,076	-8,076	0	-8,076
1090	**799**	Bureau of State Audits	Hours	12	735	319	416	777	1,193
1091	**800**	Legislature	Dollars	136018	14,217	20,298	-6,081	13,618	7,537
1092	**805**	Legislative Counsel Bureau	Dollars	136018	4,774	0	4,774	4,616	9,390
1093	**810**	Governor's Office	Dollars	136018	912	0	912	881	1,793
1094	**815**	Office of Planning and Research	Dollars	136018	219	0	219	258	477
Summary for 'agency' = 2310 (26 detail records)									
TOTALS:		Real Estate Appraisers, Office of			*156,139*	*181,944*	*-25,805*	*178,120*	*152,315*
Percent					*0.01%*	*0.01%*	*0.02%*	*0.01%*	*0.01%*

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			UNIT	WORKLOAD	COSTS 2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
48	2320	Real Estate, Dept of							
1095	4	Finance Audits	Hours	64	7,166	9,817	-2,651	8,103	5,452
1096	5	Finance Budgets	Hours	459	46,249	51,183	-4,934	52,992	48,058
1097	10	Finance CALSTARS	Dollars	44332	2,585	5,222	-2,637	2,590	-47
1098	12	Finance OTROS	Dollars	0	0	3,929	-3,929	0	-3,929
1099	105	Office of the Chief Information Officer	Dollars	44332	6,315	0	6,315	7,690	14,005
1100	201	Controller Accounting	Records	8412	50,286	60,545	-10,259	56,029	45,770
1101	202	Controller Claims Audits	Warrants	2948	6,053	8,255	-2,202	6,919	4,717
1102	203	Controller Payroll	Warrants	4852	1,315	3,911	-2,596	1,247	-1,349
1103	204	Controller General Disbursements	Warrants	2948	5,380	6,114	-734	2,497	1,763
1104	205	Controller Field Audits	Hours	20	1,906	1,459	447	1,913	2,360
1105	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	378	19,859	22,952	-3,093	22,356	19,263
1106	301	Treasurer Investment	Dollars	702081	729	1,217	-488	860	372
1107	302	Treasurer Item Processing	Warrants	7800	0	986	-986	947	-39
1108	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	44332	4,863	6,494	-1,631	5,377	3,746
1109	400	State Personnel Board	Positions	378	5,593	4,776	817	8,323	9,140
1110	410	Personnel Administration	Positions	378	13,685	21,343	-7,658	11,612	3,954
1111	510	Office of Administrative Law	Hours	0	0	3,331	-3,331	0	-3,331
1112	520	State Library	Dollars	44332	4,611	4,512	99	4,392	4,491
1113	600	Health Benefits for Annuitants (Retired)	Dollars	2170104	1,195,186	1,397,189	-202,003	1,462,639	1,260,636
1114	601	Dental Benefitsfor Annuitants	Dollars	254016	104,991	89,182	15,809	124,509	140,318
1115	710	Sec., Business, Transp., and Housing	Dollars	0	0	90,553	-90,553	0	-90,553
1116	799	Bureau of State Audits	Hours	159	9,736	4,042	5,694	10,298	15,992
1117	800	Legislature	Dollars	1486509	155,380	225,654	-70,274	153,658	83,384
1118	805	Legislative Counsel Bureau	Dollars	1486509	52,174	0	52,174	52,090	104,264
1119	810	Governor's Office	Dollars	1486509	9,962	0	9,962	9,946	19,908
1120	815	Office of Planning and Research	Dollars	1486509	2,399	0	2,399	2,912	5,311
Summary for 'agency' = 2320 (26 detail records)									
TOTALS:		Real Estate, Dept of			*1,706,423*	*2,022,666*	*-316,243*	*2,009,899*	*1,693,656*
Percent					*0.12%*	*0.13%*	*0.23%*	*0.12%*	*0.11%*

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			UNIT	WORKLOAD	COSTS 2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
49	2400	Managed Health Care, Dept of							
1121	4	Finance Audits	Hours	64	7,166	9,128	-1,962	8,103	6,141
1122	5	Finance Budgets	Hours	622	62,673	22,584	40,089	71,810	111,899
1123	10	Finance CALSTARS	Dollars	44109	2,572	5,055	-2,483	2,577	94
1124	12	Finance OTROS	Dollars	0	0	586	-586	0	-586
1125	105	Office of the Chief Information Officer	Dollars	44109	6,283	0	6,283	7,651	13,934
1126	201	Controller Accounting	Records	4858	29,041	39,078	-10,037	32,357	22,320
1127	202	Controller Claims Audits	Warrants	1089	2,236	2,196	40	2,556	2,596
1128	203	Controller Payroll	Warrants	3963	1,074	2,866	-1,792	1,018	-774
1129	204	Controller General Disbursements	Warrants	1089	1,987	1,626	361	922	1,283
1130	205	Controller Field Audits	Hours	50	4,764	1,362	3,402	4,783	8,185
1131	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	307	16,129	18,453	-2,324	18,157	15,833
1132	301	Treasurer Investment	Dollars	644123	669	651	18	789	807
1133	302	Treasurer Item Processing	Warrants	5052	0	507	-507	613	106
1134	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	44109	4,839	6,287	-1,448	5,350	3,902
1135	400	State Personnel Board	Positions	307	4,543	3,840	703	6,759	7,462
1136	410	Personnel Administration	Positions	307	11,115	17,159	-6,044	9,431	3,387
1137	510	Office of Administrative Law	Hours	83	15,865	11,034	4,831	16,482	21,313
1138	520	State Library	Dollars	44109	4,588	4,369	219	4,370	4,589
1139	600	Health Benefits for Annuitants (Retired)	Dollars	1841966	1,014,464	1,174,794	-160,330	1,241,476	1,081,146
1140	601	Dental Benefitsfor Annuitants	Dollars	205907	85,106	74,987	10,119	100,927	111,046
1141	710	Sec., Business, Transp., and Housing	Dollars	0	0	87,667	-87,667	0	-87,667
1142	799	Bureau of State Audits	Hours	158	9,675	3,936	5,739	10,233	15,972
1143	800	Legislature	Dollars	1284789	134,294	186,871	-52,577	132,648	80,071
1144	805	Legislative Counsel Bureau	Dollars	1284789	45,094	0	45,094	44,968	90,062
1145	810	Governor's Office	Dollars	1284789	8,610	0	8,610	8,586	17,196
1146	815	Office of Planning and Research	Dollars	1284789	2,073	0	2,073	2,514	4,587
Summary for 'agency' = 2400 (26 detail records)									
TOTALS:		Managed Health Care, Dept of			*1,474,860*	*1,675,036*	*-200,176*	*1,735,080*	*1,534,904*
Percent					*0.10%*	*0.11%*	*0.14%*	*0.10%*	*0.10%*

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			UNIT	WORKLOAD	COSTS 2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
50	**2600**	***Transportation Commission, CA***							
1147	**4**	Finance Audits	Hours	3	336	344	-8	380	372
1148	**5**	Finance Budgets	Hours	160	16,122	26,911	-10,789	18,472	7,683
1149	**10**	Finance CALSTARS	Dollars	2239	131	228	-97	131	34
1150	**12**	Finance OTROS	Dollars	0	0	34	-34	0	-34
1151	**105**	Office of the Chief Information Officer	Dollars	2239	319	0	319	388	707
1152	**201**	Controller Accounting	Records	2399	14,341	11,923	2,418	15,979	18,397
1153	**202**	Controller Claims Audits	Warrants	119	244	220	24	279	303
1154	**203**	Controller Payroll	Warrants	335	91	152	-61	86	25
1155	**204**	Controller General Disbursements	Warrants	119	217	163	54	101	155
1156	**205**	Controller Field Audits	Hours	1	95	97	-2	96	94
1157	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	31	1,629	1,196	433	1,833	2,266
1158	**301**	Treasurer Investment	Dollars	15706	16	10	6	19	25
1159	**302**	Treasurer Item Processing	Warrants	454	0	33	-33	55	22
1160	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	2239	246	284	-38	272	234
1161	**400**	State Personnel Board	Positions	31	459	249	210	683	893
1162	**410**	Personnel Administration	Positions	31	1,122	1,112	10	952	962
1163	**520**	State Library	Dollars	2239	233	197	36	222	258
1164	**600**	Health Benefits for Annuitants (Retired)	Dollars	123665	68,109	62,706	5,403	83,350	88,753
1165	**601**	Dental Benefitsfor Annuitants	Dollars	17890	7,394	4,003	3,391	8,769	12,160
1166	**799**	Bureau of State Audits	Hours	438	26,820	213	26,607	28,368	54,975
1167	**800**	Legislature	Dollars	137924	14,417	13,822	595	13,762	14,357
1168	**805**	Legislative Counsel Bureau	Dollars	137924	4,841	0	4,841	4,665	9,506
1169	**810**	Governor's Office	Dollars	137924	924	0	924	891	1,815
1170	**815**	Office of Planning and Research	Dollars	137924	223	0	223	261	484
Summary for 'agency' = 2600 (24 detail records)									
TOTALS:		Transportation Commission, CA			*158,329*	*123,897*	*34,432*	*180,014*	*214,446*
Percent					*0.01%*	*0.01%*	*-0.02%*	*0.01%*	*0.01%*

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			UNIT	WORKLOAD	COSTS 2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
51	2660	Transportation, Dept of							
1171	4	Finance Audits	Hours	5431	608,087	723,360	-115,273	687,633	572,360
1172	5	Finance Budgets	Hours	9975	1,005,090	1,142,484	-137,394	1,151,618	1,014,224
1173	12	Finance OTROS	Dollars	0	0	78,478	-78,478	0	-78,478
1174	105	Office of the Chief Information Officer	Dollars	3769645	536,973	0	536,973	653,872	1,190,845
1175	201	Controller Accounting	Records	93510	558,997	832,673	-273,676	622,834	349,158
1176	202	Controller Claims Audits	Warrants	63067	129,492	114,287	15,205	148,010	163,215
1177	203	Controller Payroll	Warrants	468487	126,952	337,393	-210,441	120,399	-90,042
1178	204	Controller General Disbursements	Warrants	63067	115,085	84,644	30,441	53,422	83,863
1179	205	Controller Field Audits	Hours	4600	438,286	264,552	173,734	440,014	613,748
1180	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	22700	1,192,609	1,295,475	-102,866	1,342,519	1,239,653
1181	301	Treasurer Investment	Dollars	25676446	26,668	47,118	-20,450	31,435	10,985
1182	302	Treasurer Item Processing	Warrants	531554	0	51,685	-51,685	64,543	12,858
1183	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	3769645	413,551	485,336	-71,785	457,256	385,471
1184	400	State Personnel Board	Positions	22700	335,891	269,559	66,332	499,802	566,134
1185	410	Personnel Administration	Positions	22700	821,832	1,204,611	-382,779	697,316	314,537
1186	510	Office of Administrative Law	Hours	122	23,319	23,942	-623	24,227	23,604
1187	520	State Library	Dollars	3769645	392,124	337,256	54,868	373,445	428,313
1188	600	Health Benefits for Annuitants (Retired)	Dollars	171019680	94,189,176	111,887,285	-17,698,109	115,266,401	97,568,292
1189	601	Dental Benefitsfor Annuitants	Dollars	17304616	7,152,425	7,141,742	10,683	8,482,038	8,492,721
1190	710	Sec., Business, Transp., and Housing	Dollars	0	0	6,768,013	-6,768,013	0	-6,768,013
1191	799	Bureau of State Audits	Hours	18274	1,118,985	637,499	481,486	1,183,574	1,665,060
1192	800	Legislature	Dollars	109185544	11,412,778	16,792,381	-5,379,603	11,348,794	5,969,191
1193	805	Legislative Counsel Bureau	Dollars	109185544	3,832,245	0	3,832,245	3,847,262	7,679,507
1194	810	Governor's Office	Dollars	109185544	731,708	0	731,708	734,575	1,466,283
1195	815	Office of Planning and Research	Dollars	109185544	176,194	0	176,194	215,065	391,259
Summary for 'agency' = 2660 (25 detail records)									
TOTALS:		Transportation, Dept of			*125,338,467*	*150,519,773*	*-25,181,306*	*148,446,054*	*123,264,748*
Percent					*8.67%*	*9.49%*	*17.94%*	*8.71%*	*7.88%*

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			UNIT	WORKLOAD	COSTS 2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
52	**2665**	***High Speed Rail Authority***							
1196	**4**	Finance Audits	Hours	8	896	3,100	-2,204	1,013	-1,191
1197	**5**	Finance Budgets	Hours	759	76,478	30,500	45,978	87,627	133,605
1198	**10**	Finance CALSTARS	Dollars	5649	0	0	0	330	330
1199	**12**	Finance OTROS	Dollars	0	0	207	-207	0	-207
1200	**105**	Office of the Chief Information Officer	Dollars	5649	805	0	805	980	1,785
1201	**201**	Controller Accounting	Records	975	5,828	5,591	237	6,494	6,731
1202	**202**	Controller Claims Audits	Warrants	472	969	122	847	1,108	1,955
1203	**203**	Controller Payroll	Warrants	142	38	69	-31	36	5
1204	**204**	Controller General Disbursements	Warrants	472	861	90	771	400	1,171
1205	**205**	Controller Field Audits	Hours	3	286	486	-200	287	87
1206	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	18	946	683	263	1,065	1,328
1207	**302**	Treasurer Item Processing	Warrants	614	0	16	-16	75	59
1208	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	5649	620	2,087	-1,467	685	-782
1209	**400**	State Personnel Board	Positions	18	266	142	124	396	520
1210	**410**	Personnel Administration	Positions	18	652	636	16	553	569
1211	**510**	Office of Administrative Law	Hours	0	0	7,287	-7,287	0	-7,287
1212	**520**	State Library	Dollars	5649	588	1,450	-862	560	-302
1213	**600**	Health Benefits for Annuitants (Retired)	Dollars	53425	29,424	18,005	11,419	36,008	47,427
1214	**601**	Dental Benefitsfor Annuitants	Dollars	4890	2,021	1,149	872	2,397	3,269
1215	**799**	Bureau of State Audits	Hours	126	7,715	1,276	6,439	8,161	14,600
1216	**800**	Legislature	Dollars	128722	13,455	9,154	4,301	12,710	17,011
1217	**805**	Legislative Counsel Bureau	Dollars	128722	4,518	0	4,518	4,309	8,827
1218	**810**	Governor's Office	Dollars	128722	863	0	863	823	1,686
1219	**815**	Office of Planning and Research	Dollars	128722	208	0	208	241	449
Summary for 'agency' = 2665 (24 detail records)									
TOTALS:		High Speed Rail Authority			*147,437*	*82,050*	*65,387*	*166,258*	*231,645*
Percent					*0.01%*	*0.01%*	*-0.05%*	*0.01%*	*0.01%*

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			UNIT	WORKLOAD	COSTS 2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
53	**2670**	**Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, & Suisun**							
1220	**4**	Finance Audits	Hours	4	448	0	448	506	954
1221	**5**	Finance Budgets	Hours	265	26,702	9,814	16,888	30,594	47,482
1222	**10**	Finance CALSTARS	Dollars	2594	151	188	-37	152	115
1223	**105**	Office of the Chief Information Officer	Dollars	2594	370	0	370	450	820
1224	**201**	Controller Accounting	Records	766	4,579	4,969	-390	5,102	4,712
1225	**202**	Controller Claims Audits	Warrants	247	507	410	97	580	677
1226	**203**	Controller Payroll	Warrants	75	20	35	-15	19	4
1227	**204**	Controller General Disbursements	Warrants	247	451	304	147	209	356
1228	**205**	Controller Field Audits	Hours	1	95	0	95	96	191
1229	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	5	263	228	35	296	331
1230	**301**	Treasurer Investment	Dollars	9097	9	10	-1	11	10
1231	**302**	Treasurer Item Processing	Warrants	322	0	28	-28	39	11
1232	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	2594	285	233	52	315	367
1233	**400**	State Personnel Board	Positions	5	74	47	27	110	137
1234	**410**	Personnel Administration	Positions	5	181	212	-31	154	123
1235	**520**	State Library	Dollars	2594	270	162	108	257	365
1236	**600**	Health Benefits for Annuitants (Retired)	Dollars	17961	9,892	13,341	-3,449	12,106	8,657
1237	**601**	Dental Benefitsfor Annuitants	Dollars	1843	762	852	-90	903	813
1238	**799**	Bureau of State Audits	Hours	7	429	0	429	453	882
1239	**800**	Legislature	Dollars	45487	4,755	3,872	883	4,491	5,374
1240	**805**	Legislative Counsel Bureau	Dollars	45487	1,597	0	1,597	1,522	3,119
1241	**810**	Governor's Office	Dollars	45487	305	0	305	291	596
1242	**815**	Office of Planning and Research	Dollars	45487	73	0	73	85	158

Summary for 'agency' = 2670 (23 detail records)

TOTALS:	Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, & Suisun	*52,218*	*34,705*	*17,513*	*58,741*	*76,254*
Percent		*0.00%*	*0.00%*	*-0.01%*	*0.00%*	*0.00%*

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			UNIT	WORKLOAD	COSTS 2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
54	2700	Traffic Safety, Office of							
1243	4	Finance Audits	Hours	85	9,517	12,573	-3,056	10,762	7,706
1244	5	Finance Budgets	Hours	154	15,517	33,137	-17,620	17,779	159
1245	10	Finance CALSTARS	Dollars	59277	3,456	6,899	-3,443	3,463	20
1246	12	Finance OTROS	Dollars	0	0	827	-827	0	-827
1247	105	Office of the Chief Information Officer	Dollars	59277	8,444	0	8,444	10,282	18,726
1248	201	Controller Accounting	Records	2758	16,487	20,596	-4,109	18,370	14,261
1249	202	Controller Claims Audits	Warrants	1230	2,525	3,357	-832	2,887	2,055
1250	203	Controller Payroll	Warrants	475	129	374	-245	122	-123
1251	204	Controller General Disbursements	Warrants	1230	2,245	2,486	-241	1,042	801
1252	205	Controller Field Audits	Hours	164	15,626	1,945	13,681	15,687	29,368
1253	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	35	1,839	1,709	130	2,070	2,200
1254	302	Treasurer Item Processing	Warrants	1705	0	237	-237	207	-30
1255	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	59277	6,503	8,580	-2,077	7,190	5,113
1256	400	State Personnel Board	Positions	35	518	356	162	771	933
1257	410	Personnel Administration	Positions	35	1,267	1,589	-322	1,075	753
1258	520	State Library	Dollars	59277	6,166	5,962	204	5,872	6,076
1259	600	Health Benefits for Annuitants (Retired)	Dollars	251763	138,659	127,562	11,097	169,687	180,784
1260	601	Dental Benefitsfor Annuitants	Dollars	27286	11,278	8,142	3,136	13,375	16,511
1261	710	Sec., Business, Transp., and Housing	Dollars	0	0	119,645	-119,645	0	-119,645
1262	799	Bureau of State Audits	Hours	175	10,716	74,143	-63,427	11,334	-52,093
1263	800	Legislature	Dollars	250892	26,225	54,011	-27,786	25,046	-2,740
1264	805	Legislative Counsel Bureau	Dollars	250892	8,806	0	8,806	8,491	17,297
1265	810	Governor's Office	Dollars	250892	1,681	0	1,681	1,621	3,302
1266	815	Office of Planning and Research	Dollars	250892	405	0	405	475	880
Summary for 'agency' = 2700 (24 detail records)									
TOTALS:		Traffic Safety, Office of			*288,009*	*484,130*	*-196,121*	*327,608*	*131,487*
Percent					*0.02%*	*0.03%*	*0.14%*	*0.02%*	*0.01%*

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			UNIT	WORKLOAD	COSTS 2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
55	2720	California Highway Patrol, Dept of							
1267	4	Finance Audits	Hours	2633	294,806	340,001	-45,195	333,371	288,176
1268	5	Finance Budgets	Hours	3430	345,610	312,129	33,481	395,995	429,476
1269	10	Finance CALSTARS	Dollars	1827328	106,547	184,760	-78,213	106,745	28,532
1270	12	Finance OTROS	Dollars	0	0	25,123	-25,123	0	-25,123
1271	105	Office of the Chief Information Officer	Dollars	1827328	260,297	0	260,297	316,963	577,260
1272	201	Controller Accounting	Records	50020	299,017	369,774	-70,757	333,164	262,407
1273	202	Controller Claims Audits	Warrants	39982	82,093	70,162	11,931	93,832	105,763
1274	203	Controller Payroll	Warrants	313366	84,917	205,482	-120,565	80,534	-40,031
1275	204	Controller General Disbursements	Warrants	39982	72,959	51,963	20,996	33,867	54,863
1276	205	Controller Field Audits	Hours	823	78,415	51,182	27,233	78,724	105,957
1277	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	10928	574,133	576,503	-2,370	646,302	643,932
1278	301	Treasurer Investment	Dollars	379701	394	312	82	465	547
1279	302	Treasurer Item Processing	Warrants	353348	0	31,509	-31,509	42,905	11,396
1280	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	1827328	200,468	229,770	-29,302	221,654	192,352
1281	400	State Personnel Board	Positions	10928	161,701	119,957	41,744	240,610	282,354
1282	410	Personnel Administration	Positions	10928	395,638	536,067	-140,429	335,695	195,266
1283	510	Office of Administrative Law	Hours	51	9,748	10,186	-438	10,128	9,690
1284	520	State Library	Dollars	1827328	190,082	159,665	30,417	181,027	211,444
1285	600	Health Benefits for Annuitants (Retired)	Dollars	98051997	54,002,187	71,548,748	-17,546,561	66,086,551	48,539,990
1286	601	Dental Benefitsfor Annuitants	Dollars	8738701	3,611,921	4,566,941	-955,020	4,283,365	3,328,345
1287	710	Sec., Business, Transp., and Housing	Dollars	0	0	3,204,137	-3,204,137	0	-3,204,137
1288	799	Bureau of State Audits	Hours	6072	371,811	144,564	227,247	393,273	620,520
1289	800	Legislature	Dollars	61142746	6,391,034	10,389,671	-3,998,637	6,366,216	2,367,579
1290	805	Legislative Counsel Bureau	Dollars	61142746	2,146,017	0	2,146,017	2,158,159	4,304,176
1291	810	Governor's Office	Dollars	61142746	409,748	0	409,748	412,067	821,815
1292	815	Office of Planning and Research	Dollars	61142746	98,667	0	98,667	120,643	219,310
Summary for 'agency' = 2720 (26 detail records)									
TOTALS:		California Highway Patrol, Dept of			*70,188,210*	*93,128,606*	*-22,940,396*	*83,272,255*	*60,331,859*
Percent					*4.86%*	*5.87%*	*16.34%*	*4.88%*	*3.86%*

TIME: 4:53 PM

			UNIT	WORKLOAD	COSTS 2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
56	**2740**	**Motor Vehicles, Dept of**							
1293	**4**	Finance Audits	Hours	1361	152,386	188,418	-36,032	172,320	136,288
1294	**5**	Finance Budgets	Hours	3044	306,716	278,920	27,796	351,431	379,227
1295	**12**	Finance OTROS	Dollars	0	0	61,349	-61,349	0	-61,349
1296	**105**	Office of the Chief Information Officer	Dollars	944946	134,604	0	134,604	163,908	298,512
1297	**201**	Controller Accounting	Records	49746	297,379	387,286	-89,907	331,339	241,432
1298	**202**	Controller Claims Audits	Warrants	19579	40,201	37,784	2,417	45,949	48,366
1299	**203**	Controller Payroll	Warrants	156877	42,511	117,639	-75,128	40,317	-34,811
1300	**204**	Controller General Disbursements	Warrants	19579	35,728	27,984	7,744	16,585	24,329
1301	**205**	Controller Field Audits	Hours	977	93,088	45,713	47,375	93,455	140,830
1302	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	9687	508,934	556,839	-47,905	572,907	525,002
1303	**301**	Treasurer Investment	Dollars	8944018	9,289	17,314	-8,025	10,950	2,925
1304	**302**	Treasurer Item Processing	Warrants	176456	0	17,906	-17,906	21,426	3,520
1305	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	944946	103,666	126,388	-22,722	114,621	91,899
1306	**400**	State Personnel Board	Positions	9687	143,338	115,865	27,473	213,286	240,759
1307	**410**	Personnel Administration	Positions	9687	350,709	517,783	-167,074	297,573	130,499
1308	**510**	Office of Administrative Law	Hours	384	73,398	48,717	24,681	76,255	100,936
1309	**520**	State Library	Dollars	944946	98,295	87,826	10,469	93,612	104,081
1310	**600**	Health Benefits for Annuitants (Retired)	Dollars	60277079	33,197,632	40,423,176	-7,225,544	40,626,447	33,400,903
1311	**601**	Dental Benefitsfor Annuitants	Dollars	6452914	2,667,149	2,580,203	86,946	3,162,963	3,249,909
1312	**710**	Sec., Business, Transp., and Housing	Dollars	0	0	1,762,474	-1,762,474	0	-1,762,474
1313	**799**	Bureau of State Audits	Hours	3629	222,217	93,822	128,395	235,044	363,439
1314	**800**	Legislature	Dollars	38477239	4,021,889	5,963,829	-1,941,940	4,000,837	2,058,897
1315	**805**	Legislative Counsel Bureau	Dollars	38477239	1,350,492	0	1,350,492	1,356,291	2,706,783
1316	**810**	Governor's Office	Dollars	38477239	257,855	0	257,855	258,963	516,818
1317	**815**	Office of Planning and Research	Dollars	38477239	62,091	0	62,091	75,818	137,909
Summary for 'agency' = 2740 (25 detail records)									
TOTALS:		Motor Vehicles, Dept of			*44,169,567*	*53,457,235*	*-9,287,668*	*52,332,297*	*43,044,629*
Percent					*3.06%*	*3.37%*	*6.62%*	*3.07%*	*2.75%*

AMOUNTS ARE ROUNDED