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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 (=)
111	**6050**	**Sec, Education, Office of the**							
2602	**4**	Finance Audits	Hours	3	336	344	-8	380	372
2603	**5**	Finance Budgets	Hours	301	30,329	18,046	12,283	34,751	47,034
2604	**10**	Finance CALSTARS	Dollars	1937	113	215	-102	113	11
2605	**12**	Finance OTROS	Dollars	0	0	34	-34	0	-34
2606	**105**	Office of the Chief Information Officer	Dollars	1937	276	0	276	336	612
2607	**201**	Controller Accounting	Records	11	66	89	-23	73	50
2608	**205**	Controller Field Audits	Hours	1	95	97	-2	96	94
2609	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	1937	212	267	-55	235	180
2610	**520**	State Library	Dollars	1937	201	186	15	192	207
2611	**799**	Bureau of State Audits	Hours	6	367	213	154	389	543
2612	**800**	Legislature	Dollars	31996	3,344	2,448	896	3,136	4,032
2613	**805**	Legislative Counsel Bureau	Dollars	31996	1,123	0	1,123	1,063	2,186
2614	**810**	Governor's Office	Dollars	31996	214	0	214	203	417
2615	**815**	Office of Planning and Research	Dollars	31996	52	0	52	59	111
Summary for 'agency' = 6050 (14 detail records)									
TOTALS:		Sec, Education, Office of the			*36,728*	*21,939*	*14,789*	*41,026*	*55,815*
Percent					*0.00%*	*0.00%*	*-0.01%*	*0.00%*	*0.00%*

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2010-11 PRORATA DETAIL by FUNCTIONS

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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 (=)
112	**6054**	**Scholarshare Investment Board**							
2616	**4**	Finance Audits	Hours	3	336	517	-181	380	199
2617	**5**	Finance Budgets	Hours	459	46,249	33,135	13,114	52,992	66,106
2618	**10**	Finance CALSTARS	Dollars	2214	129	265	-136	129	-7
2619	**12**	Finance OTROS	Dollars	0	0	34	-34	0	-34
2620	**105**	Office of the Chief Information Officer	Dollars	2214	315	0	315	384	699
2621	**201**	Controller Accounting	Records	1094	6,540	6,494	46	7,287	7,333
2622	**202**	Controller Claims Audits	Warrants	163	335	142	193	383	576
2623	**203**	Controller Payroll	Warrants	120	33	58	-25	31	6
2624	**204**	Controller General Disbursements	Warrants	163	297	105	192	138	330
2625	**205**	Controller Field Audits	Hours	1	95	97	-2	96	94
2626	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	9	473	342	131	532	663
2627	**301**	Treasurer Investment	Dollars	116135	121	60	61	142	203
2628	**302**	Treasurer Item Processing	Warrants	283	0	16	-16	34	18
2629	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	2214	243	329	-86	269	183
2630	**400**	State Personnel Board	Positions	9	133	71	62	198	260
2631	**410**	Personnel Administration	Positions	9	326	318	8	276	284
2632	**520**	State Library	Dollars	2214	230	229	1	219	220
2633	**600**	Health Benefits for Annuitants (Retired)	Dollars	47818	26,336	27,920	-1,584	32,229	30,645
2634	**601**	Dental Benefitsfor Annuitants	Dollars	4922	2,034	1,782	252	2,413	2,665
2635	**799**	Bureau of State Audits	Hours	7	429	213	216	453	669
2636	**800**	Legislature	Dollars	84654	8,849	9,057	-208	8,457	8,249
2637	**805**	Legislative Counsel Bureau	Dollars	84654	2,971	0	2,971	2,867	5,838
2638	**810**	Governor's Office	Dollars	84654	567	0	567	547	1,114
2639	**815**	Office of Planning and Research	Dollars	84654	137	0	137	160	297
Summary for 'agency' = 6054 (24 detail records)									
TOTALS:		Scholarshare Investment Board			*97,178*	*81,184*	*15,994*	*110,616*	*126,610*
Percent					*0.01%*	*0.01%*	*-0.01%*	*0.01%*	*0.01%*

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2010-11 PRORATA DETAIL by FUNCTIONS

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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 (=)
113	6100	Education, Dept of							
2640	4	Finance Audits	Hours	382	42,771	55,561	-12,790	48,366	35,576
2641	5	Finance Budgets	Hours	18242	1,838,081	2,269,554	-431,473	2,106,047	1,674,574
2642	10	Finance CALSTARS	Dollars	265468	15,479	30,544	-15,065	15,508	443
2643	12	Finance OTROS	Dollars	0	0	25,727	-25,727	0	-25,727
2644	105	Office of the Chief Information Officer	Dollars	265468	37,815	0	37,815	46,047	83,862
2645	201	Controller Accounting	Records	96793	578,623	848,407	-269,784	644,700	374,916
2646	202	Controller Claims Audits	Warrants	87916	180,514	409,724	-229,210	206,327	-22,883
2647	203	Controller Payroll	Warrants	34682	9,398	27,009	-17,611	8,913	-8,698
2648	204	Controller General Disbursements	Warrants	87916	160,430	303,452	-143,022	74,471	-68,551
2649	205	Controller Field Audits	Hours	9851	938,600	8,496	930,104	942,300	1,872,404
2650	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	2862	150,363	155,975	-5,612	169,264	163,652
2651	301	Treasurer Investment	Dollars	362555	377	113	264	444	708
2652	302	Treasurer Item Processing	Warrants	122598	0	26,477	-26,477	14,886	-11,591
2653	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	265468	29,123	37,984	-8,861	32,201	23,340
2654	400	State Personnel Board	Positions	2862	42,349	32,454	9,895	63,015	72,910
2655	410	Personnel Administration	Positions	2862	103,616	145,036	-41,420	87,917	46,497
2656	510	Office of Administrative Law	Hours	234	44,727	113,247	-68,520	46,468	-22,052
2657	520	State Library	Dollars	265468	27,614	26,396	1,218	26,299	27,517
2658	600	Health Benefits for Annuitants (Retired)	Dollars	15847091	8,727,793	10,188,270	-1,460,477	10,680,859	9,220,382
2659	601	Dental Benefitsfor Annuitants	Dollars	1597368	660,232	650,315	9,917	782,967	792,884
2660	799	Bureau of State Audits	Hours	14748	903,075	1,761,948	-858,873	955,202	96,329
2661	800	Legislature	Dollars	14490979	1,514,691	2,149,373	-634,682	1,454,169	819,487
2662	805	Legislative Counsel Bureau	Dollars	14490979	508,611	0	508,611	492,966	1,001,577
2663	810	Governor's Office	Dollars	14490979	97,111	0	97,111	94,124	191,235
2664	815	Office of Planning and Research	Dollars	14490979	23,384	0	23,384	27,557	50,941
Summary for 'agency' = 6100 (25 detail records)									
TOTALS:		Education, Dept of			*16,634,777*	*19,266,062*	*-2,631,285*	*19,021,017*	*16,389,732*
Percent					*1.15%*	*1.22%*	*1.87%*	*1.12%*	*1.05%*

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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 (=)
114	6120	Library, CA State							
2665	4	Finance Audits	Hours	5	588	1,478	-890	665	-225
2666	5	Finance Budgets	Hours	394	39,745	64,617	-24,872	45,539	20,667
2667	10	Finance CALSTARS	Dollars	3618	211	803	-592	211	-381
2668	12	Finance OTROS	Dollars	0	0	2,635	-2,635	0	-2,635
2669	105	Office of the Chief Information Officer	Dollars	3618	515	0	515	627	1,142
2670	201	Controller Accounting	Records	2157	12,897	43,097	-30,200	14,370	-15,830
2671	202	Controller Claims Audits	Warrants	1126	2,313	4,729	-2,416	2,643	227
2672	203	Controller Payroll	Warrants	691	187	1,338	-1,151	177	-974
2673	204	Controller General Disbursements	Warrants	1126	2,055	3,502	-1,447	954	-493
2674	205	Controller Field Audits	Hours	39	3,735	228	3,507	3,750	7,257
2675	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	56	2,961	8,663	-5,702	3,333	-2,369
2676	301	Treasurer Investment	Dollars	52924	55	412	-357	65	-292
2677	302	Treasurer Item Processing	Warrants	1817	0	443	-443	221	-222
2678	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	3618	397	999	-602	439	-163
2679	400	State Personnel Board	Positions	56	834	1,803	-969	1,241	272
2680	410	Personnel Administration	Positions	56	2,040	8,055	-6,015	1,731	-4,284
2681	510	Office of Administrative Law	Hours	1	201	0	201	209	410
2682	520	State Library	Dollars	3618	376	694	-318	358	40
2683	600	Health Benefits for Annuitants (Retired)	Dollars	338800	186,594	571,807	-385,213	228,349	-156,864
2684	601	Dental Benefitsfor Annuitants	Dollars	37455	15,481	36,498	-21,017	18,359	-2,658
2685	799	Bureau of State Audits	Hours	14	857	581	276	907	1,183
2686	800	Legislature	Dollars	272042	28,436	94,478	-66,042	27,806	-38,236
2687	805	Legislative Counsel Bureau	Dollars	272042	9,548	0	9,548	9,426	18,974
2688	810	Governor's Office	Dollars	272042	1,823	0	1,823	1,800	3,623
2689	815	Office of Planning and Research	Dollars	272042	439	0	439	527	966
Summary for 'agency' = 6120 (25 detail records)									
TOTALS:		Library, CA State			*312,288*	*846,860*	*-534,572*	*363,707*	*-170,865*
Percent					*0.02%*	*0.05%*	*0.38%*	*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 (=)
115	6125	Education Audit Appeals Panel							
2690	4	Finance Audits	Hours	2	224	344	-120	253	133
2691	5	Finance Budgets	Hours	144	14,510	5,171	9,339	16,625	25,964
2692	10	Finance CALSTARS	Dollars	1146	67	154	-87	67	-20
2693	12	Finance OTROS	Dollars	0	0	34	-34	0	-34
2694	105	Office of the Chief Information Officer	Dollars	1146	163	0	163	199	362
2695	201	Controller Accounting	Records	445	2,660	3,421	-761	2,964	2,203
2696	202	Controller Claims Audits	Warrants	82	168	143	25	192	217
2697	203	Controller Payroll	Warrants	51	14	35	-21	13	-8
2698	204	Controller General Disbursements	Warrants	82	150	106	44	69	113
2699	205	Controller Field Audits	Hours	1	95	0	95	96	191
2700	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	5	263	285	-22	296	274
2701	302	Treasurer Item Processing	Warrants	133	0	13	-13	16	3
2702	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	1146	126	191	-65	139	74
2703	400	State Personnel Board	Positions	5	74	59	15	110	125
2704	410	Personnel Administration	Positions	5	181	265	-84	154	70
2705	510	Office of Administrative Law	Hours	29	5,543	15,823	-10,280	5,759	-4,521
2706	520	State Library	Dollars	1146	119	133	-14	114	100
2707	600	Health Benefits for Annuitants (Retired)	Dollars	21983	12,107	16,446	-4,339	14,816	10,477
2708	601	Dental Benefitsfor Annuitants	Dollars	2936	1,214	1,050	164	1,439	1,603
2709	799	Bureau of State Audits	Hours	3	184	106	78	194	272
2710	800	Legislature	Dollars	37861	3,957	5,497	-1,540	3,733	2,193
2711	805	Legislative Counsel Bureau	Dollars	37861	1,329	0	1,329	1,265	2,594
2712	810	Governor's Office	Dollars	37861	254	0	254	242	496
2713	815	Office of Planning and Research	Dollars	37861	61	0	61	71	132
Summary for 'agency' = 6125 (24 detail records)									
TOTALS:		Education Audit Appeals Panel			*43,463*	*49,276*	*-5,813*	*48,826*	*43,013*
Percent					*0.00%*	*0.00%*	*0.00%*	*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 (=)
116	6255	Summer School for the Arts, State							
2714	4	Finance Audits	Hours	2	224	334	-110	253	143
2715	5	Finance Budgets	Hours	140	14,107	2,523	11,584	16,163	27,747
2716	10	Finance CALSTARS	Dollars	1382	81	175	-94	81	-13
2717	12	Finance OTROS	Dollars	0	0	22	-22	0	-22
2718	105	Office of the Chief Information Officer	Dollars	1382	197	0	197	240	437
2719	201	Controller Accounting	Records	498	2,977	3,222	-245	3,317	3,072
2720	202	Controller Claims Audits	Warrants	303	622	446	176	711	887
2721	203	Controller Payroll	Warrants	48	13	23	-10	12	2
2722	204	Controller General Disbursements	Warrants	303	553	330	223	257	480
2723	205	Controller Field Audits	Hours	1	95	63	32	96	128
2724	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	4	210	184	26	237	263
2725	301	Treasurer Investment	Dollars	31338	33	14	19	38	57
2726	302	Treasurer Item Processing	Warrants	351	0	28	-28	43	15
2727	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	1382	152	218	-66	168	102
2728	400	State Personnel Board	Positions	4	59	38	21	88	109
2729	410	Personnel Administration	Positions	4	145	171	-26	123	97
2730	520	State Library	Dollars	1382	144	151	-7	137	130
2731	600	Health Benefits for Annuitants (Retired)	Dollars	32383	17,835	12,188	5,647	21,826	27,473
2732	601	Dental Benefitsfor Annuitants	Dollars	3681	1,521	778	743	1,804	2,547
2733	799	Bureau of State Audits	Hours	4	245	138	107	259	366
2734	800	Legislature	Dollars	39212	4,099	2,643	1,456	3,933	5,389
2735	805	Legislative Counsel Bureau	Dollars	39212	1,376	0	1,376	1,333	2,709
2736	810	Governor's Office	Dollars	39212	263	0	263	255	518
2737	815	Office of Planning and Research	Dollars	39212	63	0	63	75	138
Summary for 'agency' = 6255 (24 detail records)									
TOTALS:		Summer School for the Arts, State			*45,014*	*23,689*	*21,325*	*51,449*	*72,774*
Percent					*0.00%*	*0.00%*	*-0.02%*	*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 (=)
117	**6360**	**Teacher Credentialing, Comm on**							
2738	**4**	Finance Audits	Hours	30	3,359	4,306	-947	3,798	2,851
2739	**5**	Finance Budgets	Hours	941	94,816	142,256	-47,440	108,639	61,199
2740	**10**	Finance CALSTARS	Dollars	20647	1,204	2,361	-1,157	1,206	49
2741	**12**	Finance OTROS	Dollars	0	0	8,410	-8,410	0	-8,410
2742	**105**	Office of the Chief Information Officer	Dollars	20647	2,941	0	2,941	3,581	6,522
2743	**201**	Controller Accounting	Records	3774	22,561	27,945	-5,384	25,137	19,753
2744	**202**	Controller Claims Audits	Warrants	1465	3,008	2,203	805	3,438	4,243
2745	**203**	Controller Payroll	Warrants	2527	685	2,085	-1,400	649	-751
2746	**204**	Controller General Disbursements	Warrants	1465	2,673	1,631	1,042	1,241	2,283
2747	**205**	Controller Field Audits	Hours	9	858	681	177	861	1,038
2748	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	197	10,350	11,448	-1,098	11,651	10,553
2749	**301**	Treasurer Investment	Dollars	215584	224	187	37	264	301
2750	**302**	Treasurer Item Processing	Warrants	3992	0	403	-403	485	82
2751	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	20647	2,265	2,936	-671	2,504	1,833
2752	**400**	State Personnel Board	Positions	197	2,915	2,382	533	4,337	4,870
2753	**410**	Personnel Administration	Positions	197	7,132	10,645	-3,513	6,052	2,539
2754	**510**	Office of Administrative Law	Hours	105	20,070	2,915	17,155	20,851	38,006
2755	**520**	State Library	Dollars	20647	2,148	2,040	108	2,045	2,153
2756	**600**	Health Benefits for Annuitants (Retired)	Dollars	1075582	592,377	717,383	-125,006	724,937	599,931
2757	**601**	Dental Benefitsfor Annuitants	Dollars	112586	46,535	45,790	745	55,185	55,930
2758	**799**	Bureau of State Audits	Hours	75	4,593	1,808	2,785	4,858	7,643
2759	**800**	Legislature	Dollars	820712	85,786	124,293	-38,507	84,212	45,705
2760	**805**	Legislative Counsel Bureau	Dollars	820712	28,806	0	28,806	28,548	57,354
2761	**810**	Governor's Office	Dollars	820712	5,500	0	5,500	5,451	10,951
2762	**815**	Office of Planning and Research	Dollars	820712	1,324	0	1,324	1,596	2,920
Summary for 'agency' = 6360 (25 detail records)									
TOTALS:		Teacher Credentialing, Comm on			*942,130*	*1,114,108*	*-171,978*	*1,101,526*	*929,548*
Percent					*0.07%*	*0.07%*	*0.12%*	*0.06%*	*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 (=)
118	**6420**	**Postsecondary Education Commission, CA**							
2763	**4**	Finance Audits	Hours	4	448	517	-69	506	437
2764	**5**	Finance Budgets	Hours	225	22,671	0	22,671	25,976	48,647
2765	**12**	Finance OTROS	Dollars	0	0	34	-34	0	-34
2766	**105**	Office of the Chief Information Officer	Dollars	2466	351	0	351	428	779
2767	**201**	Controller Accounting	Records	864	5,165	6,889	-1,724	5,755	4,031
2768	**202**	Controller Claims Audits	Warrants	320	657	537	120	751	871
2769	**203**	Controller Payroll	Warrants	358	97	267	-170	92	-78
2770	**204**	Controller General Disbursements	Warrants	320	584	398	186	271	457
2771	**205**	Controller Field Audits	Hours	1	95	800,077	-799,982	96	-799,886
2772	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	38	1,996	2,221	-225	2,247	2,022
2773	**302**	Treasurer Item Processing	Warrants	678	0	66	-66	82	16
2774	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	2466	271	382	-111	299	188
2775	**400**	State Personnel Board	Positions	38	562	462	100	837	937
2776	**410**	Personnel Administration	Positions	38	1,376	2,065	-689	1,167	478
2777	**520**	State Library	Dollars	2466	257	266	-9	244	235
2778	**600**	Health Benefits for Annuitants (Retired)	Dollars	124192	68,399	100,514	-32,115	83,705	51,590
2779	**601**	Dental Benefitsfor Annuitants	Dollars	13164	5,441	6,416	-975	6,452	5,477
2780	**799**	Bureau of State Audits	Hours	20	1,225	1,489	-264	1,295	1,031
2781	**800**	Legislature	Dollars	109595	11,456	115,853	-104,397	11,169	-93,228
2782	**805**	Legislative Counsel Bureau	Dollars	109595	3,847	0	3,847	3,786	7,633
2783	**810**	Governor's Office	Dollars	109595	734	0	734	723	1,457
2784	**815**	Office of Planning and Research	Dollars	109595	177	0	177	212	389
Summary for 'agency' = 6420 (22 detail records)									
TOTALS:		Postsecondary Education Commission, CA			*125,809*	*1,038,453*	*-912,644*	*146,093*	*-766,551*
Percent					*0.01%*	*0.07%*	*0.65%*	*0.01%*	*-0.05%*

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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 (=)
119	**6440**	***University of California***							
2785	**5**	Finance Budgets	Hours	5428	546,930	494,204	52,726	626,665	679,391
2786	**105**	Office of the Chief Information Officer	Dollars	3168085	451,283	0	451,283	549,527	1,000,810
2787	**201**	Controller Accounting	Records	8769	52,421	79,769	-27,348	58,407	31,059
2788	**202**	Controller Claims Audits	Warrants	1682	3,454	3,328	126	3,947	4,073
2789	**204**	Controller General Disbursements	Warrants	1682	3,069	2,465	604	1,425	2,029
2790	**301**	Treasurer Investment	Dollars	5272551	5,476	6,416	-940	6,455	5,515
2791	**302**	Treasurer Item Processing	Warrants	1682	0	186	-186	204	18
2792	**510**	Office of Administrative Law	Hours	7	1,338	0	1,338	1,390	2,728
2793	**799**	Bureau of State Audits	Hours	1259	77,093	271,253	-194,160	81,543	-112,617
2794	**800**	Legislature	Dollars	1141064	119,271	107,693	11,578	114,051	125,629
2795	**805**	Legislative Counsel Bureau	Dollars	1141064	40,050	0	40,050	38,663	78,713
2796	**810**	Governor's Office	Dollars	1141064	7,647	0	7,647	7,382	15,029
2797	**815**	Office of Planning and Research	Dollars	1141064	1,841	0	1,841	2,161	4,002
Summary for 'agency' = 6440 (13 detail records)									
TOTALS:		University of California			*1,309,873*	*965,314*	*344,559*	*1,491,820*	*1,836,379*
Percent					*0.09%*	*0.06%*	*-0.25%*	*0.09%*	*0.12%*

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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 (=)
120	**6600**	***Hastings College of the Law***							
2798	**5**	Finance Budgets	Hours	207	20,858	17,096	3,762	23,898	27,660
2799	**12**	Finance OTROS	Dollars	0	0	138	-138	0	-138
2800	**105**	Office of the Chief Information Officer	Dollars	10229	1,457	0	1,457	1,774	3,231
2801	**201**	Controller Accounting	Records	278	1,662	1,912	-250	1,852	1,602
2802	**202**	Controller Claims Audits	Warrants	14	29	20	9	33	42
2803	**204**	Controller General Disbursements	Warrants	14	26	15	11	12	23
2804	**301**	Treasurer Investment	Dollars	1049	1	249	-248	1	-247
2805	**302**	Treasurer Item Processing	Warrants	14	0	1	-1	2	1
2806	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	0	0	1,554	-1,554	0	-1,554
2807	**800**	Legislature	Dollars	24032	2,512	2,635	-123	2,365	2,242
2808	**805**	Legislative Counsel Bureau	Dollars	24032	843	0	843	802	1,645
2809	**810**	Governor's Office	Dollars	24032	161	0	161	153	314
2810	**815**	Office of Planning and Research	Dollars	24032	39	0	39	45	84
Summary for 'agency' = 6600 (13 detail records)									
TOTALS:		Hastings College of the Law			*27,588*	*23,620*	*3,968*	*30,937*	*34,905*
Percent					*0.00%*	*0.00%*	*0.00%*	*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 (=)
121	**6610**	***University, CA State***							
2811	**5**	Finance Budgets	Hours	2588	260,769	860,926	-600,157	298,786	-301,371
2812	**105**	Office of the Chief Information Officer	Dollars	400509	57,051	0	57,051	69,471	126,522
2813	**201**	Controller Accounting	Records	103787	620,433	1,037,373	-416,940	691,285	274,345
2814	**202**	Controller Claims Audits	Warrants	3628	7,449	8,220	-771	8,514	7,743
2815	**203**	Controller Payroll	Warrants	995405	269,739	744,497	-474,758	255,815	-218,943
2816	**204**	Controller General Disbursements	Warrants	3628	6,620	6,088	532	3,073	3,605
2817	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	64084	3,366,834	3,592,088	-225,254	3,790,044	3,564,790
2818	**301**	Treasurer Investment	Dollars	17998664	18,693	32,868	-14,175	22,035	7,860
2819	**302**	Treasurer Item Processing	Warrants	999033	0	100,444	-100,444	121,306	20,862
2820	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	400509	43,938	53,240	-9,302	48,582	39,280
2821	**510**	Office of Administrative Law	Hours	9	1,720	7,703	-5,983	1,787	-4,196
2822	**520**	State Library	Dollars	400509	41,662	36,996	4,666	39,677	44,343
2823	**600**	Health Benefits for Annuitants (Retired)	Dollars	348890247	192,151,481	232,444,666	-40,293,185	235,150,265	194,857,080
2824	**799**	Bureau of State Audits	Hours	2528	154,799	329,865	-175,066	163,734	-11,332
2825	**800**	Legislature	Dollars	197001189	20,591,836	30,043,662	-9,451,826	20,644,317	11,192,491
2826	**805**	Legislative Counsel Bureau	Dollars	197001189	6,914,440	0	6,914,440	6,998,461	13,912,901
2827	**810**	Governor's Office	Dollars	197001189	1,320,205	0	1,320,205	1,336,247	2,656,452
2828	**815**	Office of Planning and Research	Dollars	197001189	317,903	0	317,903	391,219	709,122
Summary for 'agency' = 6610 (18 detail records)									
TOTALS:		University, CA State			*226,145,572*	*269,298,636*	*-43,153,064*	*270,034,618*	*226,881,554*
Percent					*15.65%*	*16.99%*	*30.74%*	*15.84%*	*14.50%*

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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 (=)
122	**6870**	**Comm Colleges, Bd of Governors of the CA**							
2829	**4**	Finance Audits	Hours	15	1,679	0	1,679	1,899	3,578
2830	**5**	Finance Budgets	Hours	4511	454,533	209,201	245,332	520,797	766,129
2831	**10**	Finance CALSTARS	Dollars	10329	602	1,142	-540	603	63
2832	**105**	Office of the Chief Information Officer	Dollars	10329	1,471	0	1,471	1,792	3,263
2833	**201**	Controller Accounting	Records	12387	74,049	125,643	-51,594	82,505	30,911
2834	**202**	Controller Claims Audits	Warrants	2270	4,661	6,804	-2,143	5,327	3,184
2835	**203**	Controller Payroll	Warrants	1990	539	1,530	-991	511	-480
2836	**204**	Controller General Disbursements	Warrants	2270	4,142	5,039	-897	1,923	1,026
2837	**205**	Controller Field Audits	Hours	5	476	0	476	478	954
2838	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	168	8,826	9,888	-1,062	9,936	8,874
2839	**301**	Treasurer Investment	Dollars	2955101	3,069	5,312	-2,243	3,618	1,375
2840	**302**	Treasurer Item Processing	Warrants	4260	0	585	-585	517	-68
2841	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	10329	1,133	1,419	-286	1,253	967
2842	**400**	State Personnel Board	Positions	168	2,486	2,058	428	3,699	4,127
2843	**410**	Personnel Administration	Positions	168	6,082	9,195	-3,113	5,161	2,048
2844	**510**	Office of Administrative Law	Hours	5	956	613	343	993	1,336
2845	**520**	State Library	Dollars	10329	1,074	987	87	1,023	1,110
2846	**600**	Health Benefits for Annuitants (Retired)	Dollars	975608	537,317	636,352	-99,035	657,555	558,520
2847	**601**	Dental Benefitsfor Annuitants	Dollars	106399	43,977	40,618	3,359	52,153	55,512
2848	**799**	Bureau of State Audits	Hours	696	42,619	65,526	-22,907	45,079	22,172
2849	**800**	Legislature	Dollars	1189693	124,354	140,881	-16,527	119,820	103,293
2850	**805**	Legislative Counsel Bureau	Dollars	1189693	41,756	0	41,756	40,619	82,375
2851	**810**	Governor's Office	Dollars	1189693	7,973	0	7,973	7,756	15,729
2852	**815**	Office of Planning and Research	Dollars	1189693	1,920	0	1,920	2,271	4,191
Summary for 'agency' = 6870 (24 detail records)									
TOTALS:		Comm Colleges, Bd of Governors of the CA			*1,365,694*	*1,262,793*	*102,901*	*1,567,288*	*1,670,189*
Percent					*0.09%*	*0.08%*	*-0.07%*	*0.09%*	*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 (=)
128	7980	Student Aid Commission							
2973	4	Finance Audits	Hours	2078	232,665	149,322	83,343	263,101	346,444
2974	5	Finance Budgets	Hours	3411	343,696	167,267	176,429	393,801	570,230
2975	10	Finance CALSTARS	Dollars	1442378	84,101	82,095	2,006	84,258	86,264
2976	12	Finance OTROS	Dollars	0	0	15,027	-15,027	0	-15,027
2977	105	Office of the Chief Information Officer	Dollars	1442378	205,462	0	205,462	250,191	455,653
2978	201	Controller Accounting	Records	6101	36,471	58,754	-22,283	40,636	18,353
2979	202	Controller Claims Audits	Warrants	14368	29,501	25,660	3,841	33,720	37,561
2980	203	Controller Payroll	Warrants	1729	469	1,993	-1,524	444	-1,080
2981	204	Controller General Disbursements	Warrants	14368	26,219	19,005	7,214	12,171	19,385
2982	205	Controller Field Audits	Hours	1821	173,504	52,035	121,469	174,188	295,657
2983	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	98	5,149	9,170	-4,021	5,796	1,775
2984	301	Treasurer Investment	Dollars	1517650	1,576	1,189	387	1,858	2,245
2985	302	Treasurer Item Processing	Warrants	16097	0	1,699	-1,699	1,955	256
2986	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	1442378	158,237	102,094	56,143	174,960	231,103
2987	400	State Personnel Board	Positions	98	1,450	1,908	-458	2,158	1,700
2988	410	Personnel Administration	Positions	98	3,548	8,526	-4,978	3,010	-1,968
2989	510	Office of Administrative Law	Hours	1	191	27,481	-27,290	199	-27,091
2990	520	State Library	Dollars	1442378	150,038	70,945	79,093	142,891	221,984
2991	600	Health Benefits for Annuitants (Retired)	Dollars	842037	463,752	762,836	-299,084	567,529	268,445
2992	601	Dental Benefitsfor Annuitants	Dollars	89564	37,019	48,692	-11,673	43,901	32,228
2993	799	Bureau of State Audits	Hours	6424	393,365	324,653	68,712	416,071	484,783
2994	800	Legislature	Dollars	2346415	245,262	242,397	2,865	224,131	226,996
2995	805	Legislative Counsel Bureau	Dollars	2346415	82,356	0	82,356	75,981	158,337
2996	810	Governor's Office	Dollars	2346415	15,725	0	15,725	14,507	30,232
2997	815	Office of Planning and Research	Dollars	2346415	3,786	0	3,786	4,247	8,033
Summary for 'agency' = 7980 (25 detail records)									
TOTALS:		Student Aid Commission			*2,693,542*	*2,172,748*	*520,794*	*2,931,704*	*3,452,498*
Percent					*0.19%*	*0.14%*	*-0.37%*	*0.17%*	*0.22%*