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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 (=)
89	**4020**	**Sec, Health and Human Services Agency, CA**							
2063	**4**	Finance Audits	Hours	267	29,897	15,740	14,157	33,808	47,965
2064	**5**	Finance Budgets	Hours	1597	160,874	57,008	103,866	184,327	288,193
2065	**10**	Finance CALSTARS	Dollars	185329	10,806	8,653	2,153	10,826	12,979
2066	**12**	Finance OTROS	Dollars	0	0	47,094	-47,094	0	-47,094
2067	**105**	Office of the Chief Information Officer	Dollars	185329	26,400	0	26,400	32,147	58,547
2068	**201**	Controller Accounting	Records	4497	26,886	14,128	12,758	29,956	42,714
2069	**202**	Controller Claims Audits	Warrants	1107	2,273	932	1,341	2,597	3,938
2070	**203**	Controller Payroll	Warrants	2537	688	878	-190	652	462
2071	**204**	Controller General Disbursements	Warrants	1107	2,020	690	1,330	938	2,268
2072	**205**	Controller Field Audits	Hours	231	22,054	2,411	19,643	22,141	41,784
2073	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	193	10,127	4,762	5,365	11,400	16,765
2074	**302**	Treasurer Item Processing	Warrants	3644	0	170	-170	443	273
2075	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	185329	20,332	10,761	9,571	22,480	32,051
2076	**400**	State Personnel Board	Positions	193	2,852	991	1,861	4,244	6,105
2077	**410**	Personnel Administration	Positions	193	6,979	4,428	2,551	5,921	8,472
2078	**520**	State Library	Dollars	185329	19,278	7,478	11,800	18,360	30,160
2079	**600**	Health Benefits for Annuitants (Retired)	Dollars	1298018	714,884	361,343	353,541	874,858	1,228,399
2080	**601**	Dental Benefitsfor Annuitants	Dollars	146730	60,647	23,064	37,583	71,921	109,504
2081	**799**	Bureau of State Audits	Hours	557	34,104	6,652	27,452	36,073	63,525
2082	**800**	Legislature	Dollars	1151100	120,320	71,222	49,098	116,927	166,025
2083	**805**	Legislative Counsel Bureau	Dollars	1151100	40,402	0	40,402	39,638	80,040
2084	**810**	Governor's Office	Dollars	1151100	7,714	0	7,714	7,568	15,282
2085	**815**	Office of Planning and Research	Dollars	1151100	1,858	0	1,858	2,216	4,074
Summary for 'agency' = 4020 (23 detail records)									
TOTALS:		Sec, Health and Human Services Agency, CA			*1,321,395*	*638,405*	*682,990*	*1,529,441*	*2,212,431*
Percent					*0.09%*	*0.04%*	*-0.49%*	*0.09%*	*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 (=)
90	**4100**	**Developmental Disabilities, State Council on**							
2086	**4**	Finance Audits	Hours	11	1,232	1,550	-318	1,393	1,075
2087	**5**	Finance Budgets	Hours	32	3,224	4,854	-1,630	3,694	2,064
2088	**10**	Finance CALSTARS	Dollars	7789	454	880	-426	455	29
2089	**12**	Finance OTROS	Dollars	0	0	1,827	-1,827	0	-1,827
2090	**105**	Office of the Chief Information Officer	Dollars	7789	1,110	0	1,110	1,351	2,461
2091	**201**	Controller Accounting	Records	3849	23,009	31,938	-8,929	25,637	16,708
2092	**202**	Controller Claims Audits	Warrants	4252	8,730	7,463	1,267	9,979	11,246
2093	**203**	Controller Payroll	Warrants	1417	384	1,140	-756	364	-392
2094	**204**	Controller General Disbursements	Warrants	4252	7,759	5,528	2,231	3,602	5,833
2095	**205**	Controller Field Audits	Hours	4	381	292	89	383	472
2096	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	125	6,567	7,404	-837	7,393	6,556
2097	**302**	Treasurer Item Processing	Warrants	5669	0	569	-569	688	119
2098	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	7789	854	1,094	-240	945	705
2099	**400**	State Personnel Board	Positions	125	1,850	1,541	309	2,752	3,061
2100	**410**	Personnel Administration	Positions	125	4,526	6,885	-2,359	3,840	1,481
2101	**520**	State Library	Dollars	7789	810	761	49	772	821
2102	**600**	Health Benefits for Annuitants (Retired)	Dollars	654636	360,541	471,239	-110,698	441,221	330,523
2103	**601**	Dental Benefitsfor Annuitants	Dollars	70202	29,016	30,079	-1,063	34,410	33,347
2104	**799**	Bureau of State Audits	Hours	23	1,408	638	770	1,490	2,260
2105	**800**	Legislature	Dollars	451856	47,231	72,289	-25,058	46,353	21,295
2106	**805**	Legislative Counsel Bureau	Dollars	451856	15,859	0	15,859	15,714	31,573
2107	**810**	Governor's Office	Dollars	451856	3,028	0	3,028	3,000	6,028
2108	**815**	Office of Planning and Research	Dollars	451856	729	0	729	878	1,607
Summary for 'agency' = 4100 (23 detail records)									
TOTALS:		Developmental Disabilities, State Council on			*518,702*	*647,971*	*-129,269*	*606,314*	*477,045*
Percent					*0.04%*	*0.04%*	*0.09%*	*0.04%*	*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 (=)
91	**4120**	***Emergency Medical Services Authority***							
2109	**4**	Finance Audits	Hours	10	1,120	1,206	-86	1,266	1,180
2110	**5**	Finance Budgets	Hours	1095	110,333	66,063	44,270	126,418	170,688
2111	**10**	Finance CALSTARS	Dollars	6639	387	646	-259	388	129
2112	**12**	Finance OTROS	Dollars	0	0	3,274	-3,274	0	-3,274
2113	**105**	Office of the Chief Information Officer	Dollars	6639	946	0	946	1,152	2,098
2114	**201**	Controller Accounting	Records	3519	21,036	26,299	-5,263	23,439	18,176
2115	**202**	Controller Claims Audits	Warrants	743	1,526	999	527	1,744	2,271
2116	**203**	Controller Payroll	Warrants	835	226	562	-336	215	-121
2117	**204**	Controller General Disbursements	Warrants	743	1,356	740	616	629	1,245
2118	**205**	Controller Field Audits	Hours	76	7,241	195	7,046	7,270	14,316
2119	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	67	3,520	3,360	160	3,963	4,123
2120	**301**	Treasurer Investment	Dollars	13446	14	27	-13	16	3
2121	**302**	Treasurer Item Processing	Warrants	1578	0	131	-131	192	61
2122	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	6639	728	803	-75	805	730
2123	**400**	State Personnel Board	Positions	67	991	699	292	1,475	1,767
2124	**410**	Personnel Administration	Positions	67	2,426	3,125	-699	2,058	1,359
2125	**510**	Office of Administrative Law	Hours	80	15,291	1,874	13,417	15,886	29,303
2126	**520**	State Library	Dollars	6639	691	558	133	658	791
2127	**600**	Health Benefits for Annuitants (Retired)	Dollars	323169	177,985	189,607	-11,622	217,814	206,192
2128	**601**	Dental Benefitsfor Annuitants	Dollars	42036	17,375	12,103	5,272	20,604	25,876
2129	**700**	Sec., Health and Human Services Agency	Dollars	6639	1,439	2,799	-1,360	2,003	643
2130	**799**	Bureau of State Audits	Hours	20	1,225	532	693	1,295	1,988
2131	**800**	Legislature	Dollars	365856	38,242	39,631	-1,389	36,825	35,436
2132	**805**	Legislative Counsel Bureau	Dollars	365856	12,841	0	12,841	12,484	25,325
2133	**810**	Governor's Office	Dollars	365856	2,452	0	2,452	2,384	4,836
2134	**815**	Office of Planning and Research	Dollars	365856	590	0	590	698	1,288
Summary for 'agency' = 4120 (26 detail records)									
TOTALS:		Emergency Medical Services Authority			*419,981*	*355,233*	*64,748*	*481,681*	*546,429*
Percent					*0.03%*	*0.02%*	*-0.05%*	*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 (=)
92	**4140**	**Statewide Health Planning-Develop, Office of**							
2135	**4**	Finance Audits	Hours	108	12,092	12,674	-582	13,674	13,092
2136	**5**	Finance Budgets	Hours	1095	110,333	115,326	-4,993	126,418	121,425
2137	**10**	Finance CALSTARS	Dollars	74761	4,359	6,935	-2,576	4,367	1,791
2138	**12**	Finance OTROS	Dollars	0	0	7,546	-7,546	0	-7,546
2139	**105**	Office of the Chief Information Officer	Dollars	74761	10,649	0	10,649	12,968	23,617
2140	**201**	Controller Accounting	Records	11391	68,095	72,317	-4,222	75,871	71,649
2141	**202**	Controller Claims Audits	Warrants	3482	7,149	4,472	2,677	8,172	10,849
2142	**203**	Controller Payroll	Warrants	5925	1,606	3,621	-2,015	1,523	-492
2143	**204**	Controller General Disbursements	Warrants	3482	6,354	3,312	3,042	2,949	5,991
2144	**205**	Controller Field Audits	Hours	34	3,240	1,879	1,361	3,252	4,613
2145	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	478	25,113	23,366	1,747	28,270	30,017
2146	**301**	Treasurer Investment	Dollars	6849538	7,114	6,519	595	8,386	8,981
2147	**302**	Treasurer Item Processing	Warrants	9407	0	736	-736	1,142	406
2148	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	74761	8,202	8,625	-423	9,068	8,645
2149	**400**	State Personnel Board	Positions	478	7,073	4,862	2,211	10,524	12,735
2150	**410**	Personnel Administration	Positions	478	17,306	21,727	-4,421	14,684	10,263
2151	**510**	Office of Administrative Law	Hours	100	19,114	6,128	12,986	19,858	32,844
2152	**520**	State Library	Dollars	74761	7,777	5,993	1,784	7,406	9,190
2153	**600**	Health Benefits for Annuitants (Retired)	Dollars	2988224	1,645,766	1,700,860	-55,094	2,014,048	1,958,954
2154	**601**	Dental Benefitsfor Annuitants	Dollars	302844	125,173	108,566	16,607	148,442	165,049
2155	**700**	Sec., Health and Human Services Agency	Dollars	74761	16,203	30,053	-13,850	22,553	8,703
2156	**799**	Bureau of State Audits	Hours	220	13,471	5,382	8,089	14,249	22,338
2157	**800**	Legislature	Dollars	2116189	221,198	270,092	-48,894	218,554	169,660
2158	**805**	Legislative Counsel Bureau	Dollars	2116189	74,275	0	74,275	74,090	148,365
2159	**810**	Governor's Office	Dollars	2116189	14,182	0	14,182	14,146	28,328
2160	**815**	Office of Planning and Research	Dollars	2116189	3,415	0	3,415	4,142	7,557
Summary for 'agency' = 4140 (26 detail records)									
TOTALS:		Statewide Health Planning-Develop, Office of			*2,429,259*	*2,420,991*	*8,268*	*2,858,756*	*2,867,024*
Percent					*0.17%*	*0.15%*	*-0.01%*	*0.17%*	*0.18%*

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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 (=)
93	4170	Aging, Dept of							
2161	4	Finance Audits	Hours	172	19,258	2,727	16,531	21,777	38,308
2162	5	Finance Budgets	Hours	1128	113,658	74,564	39,094	130,228	169,322
2163	10	Finance CALSTARS	Dollars	12765	744	1,508	-764	746	-18
2164	12	Finance OTROS	Dollars	0	0	170	-170	0	-170
2165	105	Office of the Chief Information Officer	Dollars	12765	1,818	0	1,818	2,214	4,032
2166	201	Controller Accounting	Records	8650	51,709	58,956	-7,247	57,614	50,367
2167	202	Controller Claims Audits	Warrants	2272	4,665	4,393	272	5,332	5,604
2168	203	Controller Payroll	Warrants	1718	466	1,293	-827	442	-385
2169	204	Controller General Disbursements	Warrants	2272	4,146	3,253	893	1,925	2,818
2170	205	Controller Field Audits	Hours	134	12,767	9,433	3,334	12,818	16,152
2171	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	134	7,040	7,947	-907	7,925	7,018
2172	301	Treasurer Investment	Dollars	19036	20	54	-34	23	-11
2173	302	Treasurer Item Processing	Warrants	3990	0	419	-419	484	65
2174	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	12765	1,400	1,875	-475	1,548	1,073
2175	400	State Personnel Board	Positions	134	1,983	1,654	329	2,950	3,279
2176	410	Personnel Administration	Positions	134	4,851	7,389	-2,538	4,116	1,578
2177	510	Office of Administrative Law	Hours	0	0	15,658	-15,658	0	-15,658
2178	520	State Library	Dollars	12765	1,328	1,303	25	1,265	1,290
2179	600	Health Benefits for Annuitants (Retired)	Dollars	771986	425,172	555,295	-130,123	520,315	390,192
2180	601	Dental Benefitsfor Annuitants	Dollars	100327	41,468	35,444	6,024	49,176	55,200
2181	700	Sec., Health and Human Services Agency	Dollars	12765	2,767	6,534	-3,767	3,851	84
2182	799	Bureau of State Audits	Hours	1125	68,888	112,213	-43,325	72,864	29,539
2183	800	Legislature	Dollars	764148	79,874	113,276	-33,402	76,998	43,596
2184	805	Legislative Counsel Bureau	Dollars	764148	26,820	0	26,820	26,102	52,922
2185	810	Governor's Office	Dollars	764148	5,121	0	5,121	4,984	10,105
2186	815	Office of Planning and Research	Dollars	764148	1,233	0	1,233	1,459	2,692
Summary for 'agency' = 4170 (26 detail records)									
TOTALS:		Aging, Dept of			*877,196*	*1,015,358*	*-138,162*	*1,007,156*	*868,994*
Percent					*0.06%*	*0.06%*	*0.10%*	*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 (=)
94	**4180**	***Aging, Commission on***							
2187	**4**	Finance Audits	Hours	1	112	172	-60	127	67
2188	**5**	Finance Budgets	Hours	203	20,454	13,719	6,735	23,436	30,171
2189	**10**	Finance CALSTARS	Dollars	431	25	58	-33	25	-8
2190	**105**	Office of the Chief Information Officer	Dollars	431	61	0	61	75	136
2191	**201**	Controller Accounting	Records	642	3,838	6,567	-2,729	4,276	1,547
2192	**202**	Controller Claims Audits	Warrants	157	322	225	97	368	465
2193	**203**	Controller Payroll	Warrants	36	10	31	-21	9	-12
2194	**204**	Controller General Disbursements	Warrants	157	286	167	119	133	252
2195	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	3	158	626	-468	177	-291
2196	**301**	Treasurer Investment	Dollars	1925	2	10	-8	2	-6
2197	**302**	Treasurer Item Processing	Warrants	193	0	17	-17	23	6
2198	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	431	47	72	-25	52	27
2199	**400**	State Personnel Board	Positions	3	44	130	-86	66	-20
2200	**410**	Personnel Administration	Positions	3	109	583	-474	92	-382
2201	**520**	State Library	Dollars	431	45	50	-5	43	38
2202	**600**	Health Benefits for Annuitants (Retired)	Dollars	20918	11,521	12,223	-702	14,099	13,397
2203	**601**	Dental Benefitsfor Annuitants	Dollars	1718	710	780	-70	842	772
2204	**799**	Bureau of State Audits	Hours	1	61	0	61	65	126
2205	**800**	Legislature	Dollars	37806	3,952	4,449	-497	3,767	3,270
2206	**805**	Legislative Counsel Bureau	Dollars	37806	1,327	0	1,327	1,277	2,604
2207	**810**	Governor's Office	Dollars	37806	253	0	253	244	497
2208	**815**	Office of Planning and Research	Dollars	37806	61	0	61	71	132
Summary for 'agency' = 4180 (22 detail records)									
TOTALS:		Aging, Commission on			*43,398*	*39,879*	*3,519*	*49,269*	*52,788*
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 (=)
95	**4185**	**CA Senior Legislature**							
2209	**5**	Finance Budgets	Hours	81	8,162	2,638	5,524	9,351	14,875
2210	**10**	Finance CALSTARS	Dollars	260	15	39	-24	15	-9
2211	**105**	Office of the Chief Information Officer	Dollars	260	37	0	37	45	82
2212	**201**	Controller Accounting	Records	291	1,740	1,872	-132	1,938	1,806
2213	**202**	Controller Claims Audits	Warrants	82	168	307	-139	192	53
2214	**203**	Controller Payroll	Warrants	14	4	10	-6	4	-2
2215	**204**	Controller General Disbursements	Warrants	82	150	227	-77	69	-8
2216	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	1	53	57	-4	59	55
2217	**301**	Treasurer Investment	Dollars	12699	13	0	13	16	29
2218	**302**	Treasurer Item Processing	Warrants	96	0	19	-19	12	-7
2219	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	260	29	49	-20	32	12
2220	**400**	State Personnel Board	Positions	1	15	12	3	22	25
2221	**410**	Personnel Administration	Positions	1	36	53	-17	31	14
2222	**520**	State Library	Dollars	260	27	34	-7	26	19
2223	**600**	Health Benefits for Annuitants (Retired)	Dollars	6821	3,757	2,389	1,368	4,597	5,965
2224	**601**	Dental Benefitsfor Annuitants	Dollars	368	152	153	-1	180	179
2225	**799**	Bureau of State Audits	Hours	1	61	0	61	65	126
2226	**800**	Legislature	Dollars	14418	1,507	987	520	1,429	1,949
2227	**805**	Legislative Counsel Bureau	Dollars	14418	506	0	506	484	990
2228	**810**	Governor's Office	Dollars	14418	97	0	97	92	189
2229	**815**	Office of Planning and Research	Dollars	14418	23	0	23	27	50
Summary for 'agency' = 4185 (21 detail records)									
TOTALS:		CA Senior Legislature			*16,552*	*8,846*	*7,706*	*18,686*	*26,392*
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 (=)
96	4200	Alcohol and Drug Programs, Dept of							
2230	4	Finance Audits	Hours	58	6,494	11,023	-4,529	7,344	2,815
2231	5	Finance Budgets	Hours	148	14,913	92,235	-77,322	17,087	-60,235
2232	10	Finance CALSTARS	Dollars	40326	2,351	6,038	-3,687	2,356	-1,331
2233	12	Finance OTROS	Dollars	0	0	6,100	-6,100	0	-6,100
2234	105	Office of the Chief Information Officer	Dollars	40326	5,744	0	5,744	6,995	12,739
2235	201	Controller Accounting	Records	10936	65,375	103,576	-38,201	72,840	34,639
2236	202	Controller Claims Audits	Warrants	6482	13,309	12,077	1,232	15,212	16,444
2237	203	Controller Payroll	Warrants	4326	1,172	3,213	-2,041	1,112	-929
2238	204	Controller General Disbursements	Warrants	6482	11,828	8,945	2,883	5,491	8,374
2239	205	Controller Field Audits	Hours	1093	104,141	108,447	-4,306	104,551	100,245
2240	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	335	17,600	20,390	-2,790	19,813	17,023
2241	301	Treasurer Investment	Dollars	4517	5	5	0	6	6
2242	302	Treasurer Item Processing	Warrants	10808	0	1,105	-1,105	1,312	207
2243	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	40326	4,424	7,510	-3,086	4,892	1,806
2244	400	State Personnel Board	Positions	335	4,957	4,243	714	7,376	8,090
2245	410	Personnel Administration	Positions	335	12,128	18,959	-6,831	10,291	3,460
2246	510	Office of Administrative Law	Hours	24	4,587	2,498	2,089	4,766	6,855
2247	520	State Library	Dollars	40326	4,195	5,218	-1,023	3,995	2,972
2248	600	Health Benefits for Annuitants (Retired)	Dollars	2124427	1,170,029	1,327,094	-157,065	1,431,853	1,274,788
2249	601	Dental Benefitsfor Annuitants	Dollars	229623	94,909	84,708	10,201	112,552	122,753
2250	700	Sec., Health and Human Services Agency	Dollars	40326	8,740	26,166	-17,426	12,165	-5,261
2251	799	Bureau of State Audits	Hours	2564	157,003	4,680	152,323	166,066	318,389
2252	800	Legislature	Dollars	1703905	178,103	232,839	-54,736	172,254	117,518
2253	805	Legislative Counsel Bureau	Dollars	1703905	59,804	0	59,804	58,394	118,198
2254	810	Governor's Office	Dollars	1703905	11,419	0	11,419	11,149	22,568
2255	815	Office of Planning and Research	Dollars	1703905	2,750	0	2,750	3,264	6,014
Summary for 'agency' = 4200 (26 detail records)									
TOTALS:		Alcohol and Drug Programs, Dept of			*1,955,980*	*2,087,069*	*-131,089*	*2,253,136*	*2,122,047*
Percent					*0.14%*	*0.13%*	*0.09%*	*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 (=)
97	**4250**	**Children and Families Commission, CA**							
2256	**4**	Finance Audits	Hours	8	896	10,678	-9,782	1,013	-8,769
2257	**5**	Finance Budgets	Hours	170	17,129	10,659	6,470	19,627	26,097
2258	**10**	Finance CALSTARS	Dollars	5482	320	691	-371	320	-51
2259	**12**	Finance OTROS	Dollars	0	0	241	-241	0	-241
2260	**105**	Office of the Chief Information Officer	Dollars	5482	781	0	781	951	1,732
2261	**201**	Controller Accounting	Records	2135	12,763	15,279	-2,516	14,220	11,704
2262	**202**	Controller Claims Audits	Warrants	1685	3,460	2,843	617	3,954	4,571
2263	**203**	Controller Payroll	Warrants	665	180	399	-219	171	-48
2264	**204**	Controller General Disbursements	Warrants	1685	3,075	2,106	969	1,427	2,396
2265	**205**	Controller Field Audits	Hours	75	7,146	9,629	-2,483	7,174	4,691
2266	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	62	3,257	2,962	295	3,667	3,962
2267	**301**	Treasurer Investment	Dollars	9719130	10,094	9,948	146	11,899	12,045
2268	**302**	Treasurer Item Processing	Warrants	2350	0	212	-212	285	73
2269	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	5482	601	859	-258	665	407
2270	**400**	State Personnel Board	Positions	62	917	616	301	1,365	1,666
2271	**410**	Personnel Administration	Positions	62	2,245	2,754	-509	1,905	1,396
2272	**520**	State Library	Dollars	5482	570	597	-27	543	516
2273	**600**	Health Benefits for Annuitants (Retired)	Dollars	288374	158,822	132,723	26,099	194,363	220,462
2274	**601**	Dental Benefitsfor Annuitants	Dollars	34229	14,148	8,472	5,676	16,778	22,454
2275	**799**	Bureau of State Audits	Hours	16	980	330,823	-329,843	1,036	-328,807
2276	**800**	Legislature	Dollars	237384	24,813	68,121	-43,308	24,135	-19,173
2277	**805**	Legislative Counsel Bureau	Dollars	237384	8,332	0	8,332	8,182	16,514
2278	**810**	Governor's Office	Dollars	237384	1,591	0	1,591	1,562	3,153
2279	**815**	Office of Planning and Research	Dollars	237384	383	0	383	457	840
Summary for 'agency' = 4250 (24 detail records)									
TOTALS:		Children and Families Commission, CA			*272,503*	*610,612*	*-338,109*	*315,699*	*-22,410*
Percent					*0.02%*	*0.04%*	*0.24%*	*0.02%*	*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 (=)
98	**4260**	**Health Care Services, Dept of**							
2280	**4**	Finance Audits	Hours	574	64,268	121,329	-57,061	72,676	15,615
2281	**5**	Finance Budgets	Hours	7285	734,043	528,030	206,013	841,056	1,047,069
2282	**10**	Finance CALSTARS	Dollars	398395	23,229	49,866	-26,637	23,273	-3,364
2283	**12**	Finance OTROS	Dollars	0	0	45,193	-45,193	0	-45,193
2284	**105**	Office of the Chief Information Officer	Dollars	398395	56,750	0	56,750	69,104	125,854
2285	**201**	Controller Accounting	Records	57036	340,958	390,422	-49,464	379,895	330,431
2286	**202**	Controller Claims Audits	Warrants	132969	273,019	103,088	169,931	312,060	481,991
2287	**203**	Controller Payroll	Warrants	38227	10,359	24,103	-13,744	9,824	-3,920
2288	**204**	Controller General Disbursements	Warrants	132969	242,643	76,350	166,293	112,634	278,927
2289	**205**	Controller Field Audits	Hours	15751	1,500,750	693,403	807,347	1,506,665	2,314,012
2290	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	2873	150,941	139,003	11,938	169,914	181,852
2291	**301**	Treasurer Investment	Dollars	3292262	3,419	7,012	-3,593	4,031	438
2292	**302**	Treasurer Item Processing	Warrants	171196	0	8,986	-8,986	20,787	11,801
2293	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	398395	43,706	62,014	-18,308	48,325	30,017
2294	**400**	State Personnel Board	Positions	2873	42,512	28,923	13,589	63,257	76,846
2295	**410**	Personnel Administration	Positions	2873	104,014	129,253	-25,239	88,255	63,016
2296	**510**	Office of Administrative Law	Hours	119	22,746	16,452	6,294	23,631	29,925
2297	**520**	State Library	Dollars	398395	41,442	43,093	-1,651	39,468	37,817
2298	**600**	Health Benefits for Annuitants (Retired)	Dollars	18931749	10,426,670	10,645,069	-218,399	12,759,903	12,541,504
2299	**601**	Dental Benefitsfor Annuitants	Dollars	2245170	927,984	679,473	248,511	1,100,493	1,349,004
2300	**700**	Sec., Health and Human Services Agency	Dollars	398395	86,345	216,083	-129,738	120,184	-9,554
2301	**799**	Bureau of State Audits	Hours	14052	860,456	958,886	-98,430	910,123	811,693
2302	**800**	Legislature	Dollars	15956255	1,667,851	1,879,311	-211,460	1,601,999	1,390,539
2303	**805**	Legislative Counsel Bureau	Dollars	15956255	560,040	0	560,040	543,081	1,103,121
2304	**810**	Governor's Office	Dollars	15956255	106,931	0	106,931	103,693	210,624
2305	**815**	Office of Planning and Research	Dollars	15956255	25,749	0	25,749	30,359	56,108
Summary for 'agency' = 4260 (26 detail records)									
TOTALS:		Health Care Services, Dept of			*18,316,825*	*16,845,342*	*1,471,483*	*20,954,690*	*22,426,173*
Percent					*1.27%*	*1.06%*	*-1.05%*	*1.23%*	*1.43%*

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 (=)
99	4265	Public Health, CA Dept of							
2306	4	Finance Audits	Hours	3132	350,678	182,054	168,624	396,551	565,175
2307	5	Finance Budgets	Hours	4947	498,464	792,308	-293,844	571,133	277,289
2308	10	Finance CALSTARS	Dollars	685994	39,999	74,823	-34,824	40,073	5,249
2309	12	Finance OTROS	Dollars	0	0	67,812	-67,812	0	-67,812
2310	105	Office of the Chief Information Officer	Dollars	685994	97,718	0	97,718	118,991	216,709
2311	201	Controller Accounting	Records	81186	485,325	585,827	-100,502	540,748	440,246
2312	202	Controller Claims Audits	Warrants	23585	48,426	154,684	-106,258	55,351	-50,907
2313	203	Controller Payroll	Warrants	47629	12,907	36,167	-23,260	12,240	-11,020
2314	204	Controller General Disbursements	Warrants	23585	43,038	114,563	-71,525	19,978	-51,547
2315	205	Controller Field Audits	Hours	836	79,654	1,040,450	-960,796	79,968	-880,828
2316	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	3486	183,147	208,573	-25,426	206,168	180,742
2317	301	Treasurer Investment	Dollars	13055447	13,559	10,522	3,037	15,984	19,021
2318	302	Treasurer Item Processing	Warrants	71214	0	13,484	-13,484	8,647	-4,837
2319	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	685994	75,257	93,051	-17,794	83,211	65,417
2320	400	State Personnel Board	Positions	3486	51,582	43,399	8,183	76,754	84,937
2321	410	Personnel Administration	Positions	3486	126,207	193,944	-67,737	107,086	39,349
2322	510	Office of Administrative Law	Hours	164	31,347	24,686	6,661	32,567	39,228
2323	520	State Library	Dollars	685994	71,358	64,661	6,697	67,959	74,656
2324	600	Health Benefits for Annuitants (Retired)	Dollars	22228044	12,242,107	15,972,898	-3,730,791	14,981,589	11,250,798
2325	601	Dental Benefitsfor Annuitants	Dollars	2614654	1,080,701	1,019,547	61,154	1,281,600	1,342,754
2326	700	Sec., Health and Human Services Agency	Dollars	685994	148,677	324,232	-175,555	206,944	31,389
2327	799	Bureau of State Audits	Hours	5979	366,116	1,438,806	-1,072,690	387,249	-685,441
2328	800	Legislature	Dollars	16046266	1,677,259	2,819,901	-1,142,642	1,654,774	512,132
2329	805	Legislative Counsel Bureau	Dollars	16046266	563,199	0	563,199	560,972	1,124,171
2330	810	Governor's Office	Dollars	16046266	107,534	0	107,534	107,109	214,643
2331	815	Office of Planning and Research	Dollars	16046266	25,894	0	25,894	31,359	57,253
Summary for 'agency' = 4265 (26 detail records)									
TOTALS:		Public Health, CA Dept of			*18,420,153*	*25,276,392*	*-6,856,239*	*21,645,005*	*14,788,766*
Percent					*1.27%*	*1.59%*	*4.88%*	*1.27%*	*0.95%*

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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 (=)
100	**4270**	**Medical Assistance Commission, CA**							
2332	**4**	Finance Audits	Hours	2	224	344	-120	253	133
2333	**5**	Finance Budgets	Hours	64	6,449	9,498	-3,049	7,389	4,340
2334	**10**	Finance CALSTARS	Dollars	1285	75	161	-86	75	-11
2335	**12**	Finance OTROS	Dollars	0	0	34	-34	0	-34
2336	**105**	Office of the Chief Information Officer	Dollars	1285	183	0	183	223	406
2337	**201**	Controller Accounting	Records	479	2,863	5,704	-2,841	3,190	349
2338	**202**	Controller Claims Audits	Warrants	86	177	212	-35	202	167
2339	**203**	Controller Payroll	Warrants	265	72	208	-136	68	-68
2340	**204**	Controller General Disbursements	Warrants	86	157	157	0	73	73
2341	**205**	Controller Field Audits	Hours	1	95	0	95	96	191
2342	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	22	1,156	1,253	-97	1,301	1,204
2343	**302**	Treasurer Item Processing	Warrants	351	0	40	-40	43	3
2344	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	1285	141	200	-59	156	97
2345	**400**	State Personnel Board	Positions	22	326	261	65	484	549
2346	**410**	Personnel Administration	Positions	22	796	1,165	-369	676	307
2347	**520**	State Library	Dollars	1285	134	139	-5	127	122
2348	**600**	Health Benefits for Annuitants (Retired)	Dollars	127794	70,383	97,959	-27,576	86,133	58,557
2349	**601**	Dental Benefitsfor Annuitants	Dollars	20083	8,301	6,253	2,048	9,844	11,892
2350	**799**	Bureau of State Audits	Hours	4	245	106	139	259	398
2351	**800**	Legislature	Dollars	91775	9,593	15,533	-5,940	9,487	3,547
2352	**805**	Legislative Counsel Bureau	Dollars	91775	3,221	0	3,221	3,216	6,437
2353	**810**	Governor's Office	Dollars	91775	615	0	615	614	1,229
2354	**815**	Office of Planning and Research	Dollars	91775	148	0	148	180	328
Summary for 'agency' = 4270 (23 detail records)									
TOTALS:		Medical Assistance Commission, CA			*105,354*	*139,227*	*-33,873*	*124,089*	*90,216*
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 (=)
101	4280	Managed Risk Medical Insurance Board							
2355	4	Finance Audits	Hours	16	1,791	2,411	-620	2,026	1,406
2356	5	Finance Budgets	Hours	1097	110,535	134,236	-23,701	126,649	102,948
2357	10	Finance CALSTARS	Dollars	11381	664	1,302	-638	665	27
2358	12	Finance OTROS	Dollars	0	0	3,964	-3,964	0	-3,964
2359	105	Office of the Chief Information Officer	Dollars	11381	1,621	0	1,621	1,974	3,595
2360	201	Controller Accounting	Records	8835	52,815	77,059	-24,244	58,846	34,602
2361	202	Controller Claims Audits	Warrants	1257	2,581	2,491	90	2,950	3,040
2362	203	Controller Payroll	Warrants	1064	288	832	-544	273	-271
2363	204	Controller General Disbursements	Warrants	1257	2,294	1,845	449	1,065	1,514
2364	205	Controller Field Audits	Hours	5	476	389	87	478	565
2365	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	87	4,571	5,069	-498	5,145	4,647
2366	302	Treasurer Item Processing	Warrants	2321	0	251	-251	282	31
2367	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	11381	1,249	1,620	-371	1,381	1,010
2368	400	State Personnel Board	Positions	87	1,287	1,055	232	1,916	2,148
2369	410	Personnel Administration	Positions	87	3,150	4,713	-1,563	2,673	1,110
2370	510	Office of Administrative Law	Hours	148	28,289	0	28,289	29,390	57,679
2371	520	State Library	Dollars	11381	1,184	1,126	58	1,127	1,185
2372	600	Health Benefits for Annuitants (Retired)	Dollars	491454	270,669	312,252	-41,583	331,238	289,655
2373	601	Dental Benefitsfor Annuitants	Dollars	56003	23,147	19,931	3,216	27,450	30,666
2374	700	Sec., Health and Human Services Agency	Dollars	11381	2,467	5,644	-3,177	3,433	256
2375	799	Bureau of State Audits	Hours	542	33,189	30,848	2,341	35,104	37,445
2376	800	Legislature	Dollars	542266	56,681	76,227	-19,546	54,390	34,844
2377	805	Legislative Counsel Bureau	Dollars	542266	19,033	0	19,033	18,438	37,471
2378	810	Governor's Office	Dollars	542266	3,634	0	3,634	3,521	7,155
2379	815	Office of Planning and Research	Dollars	542266	875	0	875	1,031	1,906
Summary for 'agency' = 4280 (25 detail records)									
TOTALS:		Managed Risk Medical Insurance Board			*622,490*	*683,265*	*-60,775*	*711,445*	*650,670*
Percent					*0.04%*	*0.04%*	*0.04%*	*0.04%*	*0.04%*

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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 (=)
102	4300	Developmental Services, Dept of							
2380	4	Finance Audits	Hours	4124	461,748	558,021	-96,273	522,150	425,877
2381	5	Finance Budgets	Hours	5121	515,997	552,352	-36,355	591,222	554,867
2382	10	Finance CALSTARS	Dollars	2862568	166,909	306,669	-139,760	167,220	27,460
2383	12	Finance OTROS	Dollars	0	0	48,355	-48,355	0	-48,355
2384	105	Office of the Chief Information Officer	Dollars	2862568	407,763	0	407,763	496,533	904,296
2385	201	Controller Accounting	Records	62535	373,831	512,983	-139,152	416,521	277,369
2386	202	Controller Claims Audits	Warrants	19857	40,771	42,023	-1,252	46,602	45,350
2387	203	Controller Payroll	Warrants	159885	43,326	133,063	-89,737	41,090	-48,647
2388	204	Controller General Disbursements	Warrants	19857	36,235	31,123	5,112	16,820	21,932
2389	205	Controller Field Audits	Hours	1361	129,676	85,007	44,669	130,187	174,856
2390	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	7467	392,300	494,702	-102,402	441,612	339,210
2391	301	Treasurer Investment	Dollars	32396	34	18	16	40	56
2392	302	Treasurer Item Processing	Warrants	179742	0	20,214	-20,214	21,825	1,611
2393	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	2862568	314,040	381,378	-67,338	347,228	279,890
2394	400	State Personnel Board	Positions	7467	110,489	102,936	7,553	164,406	171,959
2395	410	Personnel Administration	Positions	7467	270,336	460,004	-189,668	229,377	39,709
2396	510	Office of Administrative Law	Hours	16	3,058	13,324	-10,266	3,177	-7,089
2397	520	State Library	Dollars	2862568	297,769	265,016	32,753	283,584	316,337
2398	600	Health Benefits for Annuitants (Retired)	Dollars	49618222	27,327,261	38,163,502	-10,836,241	33,442,431	22,606,190
2399	601	Dental Benefitsfor Annuitants	Dollars	6391989	2,641,967	2,435,968	205,999	3,133,100	3,339,099
2400	700	Sec., Health and Human Services Agency	Dollars	2862568	620,409	1,328,888	-708,479	863,553	155,074
2401	799	Bureau of State Audits	Hours	10263	628,441	277,636	350,805	664,716	1,015,521
2402	800	Legislature	Dollars	34782359	3,635,677	5,803,069	-2,167,392	3,604,789	1,437,397
2403	805	Legislative Counsel Bureau	Dollars	34782359	1,220,807	0	1,220,807	1,222,030	2,442,837
2404	810	Governor's Office	Dollars	34782359	233,094	0	233,094	233,328	466,422
2405	815	Office of Planning and Research	Dollars	34782359	56,129	0	56,129	68,312	124,441
Summary for 'agency' = 4300 (26 detail records)									
TOTALS:		Developmental Services, Dept of			*39,928,067*	*52,016,251*	*-12,088,184*	*47,151,853*	*35,063,669*
Percent					*2.76%*	*3.28%*	*8.61%*	*2.77%*	*2.24%*

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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 (=)
103	**4440**	**Mental Health, Dept of**							
2406	**4**	Finance Audits	Hours	1868	209,152	226,653	-17,501	236,512	219,011
2407	**5**	Finance Budgets	Hours	2933	295,532	505,918	-210,386	338,616	128,230
2408	**10**	Finance CALSTARS	Dollars	1296668	75,606	124,592	-48,986	75,746	26,760
2409	**12**	Finance OTROS	Dollars	0	0	31,260	-31,260	0	-31,260
2410	**105**	Office of the Chief Information Officer	Dollars	1296668	184,706	0	184,706	224,916	409,622
2411	**201**	Controller Accounting	Records	102047	610,031	639,333	-29,302	679,695	650,393
2412	**202**	Controller Claims Audits	Warrants	30026	61,651	43,813	17,838	70,467	88,305
2413	**203**	Controller Payroll	Warrants	247246	67,000	156,853	-89,853	63,541	-26,312
2414	**204**	Controller General Disbursements	Warrants	30026	54,792	32,449	22,343	25,434	47,777
2415	**205**	Controller Field Audits	Hours	725	69,078	39,099	29,979	69,350	99,329
2416	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	12150	638,335	607,186	31,149	718,573	749,722
2417	**301**	Treasurer Investment	Dollars	58772357	61,041	28,772	32,269	71,954	104,223
2418	**302**	Treasurer Item Processing	Warrants	277272	0	23,509	-23,509	33,667	10,158
2419	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	1296668	142,252	154,944	-12,692	157,285	144,593
2420	**400**	State Personnel Board	Positions	12150	179,783	126,341	53,442	267,515	320,957
2421	**410**	Personnel Administration	Positions	12150	439,879	564,599	-124,720	373,233	248,513
2422	**510**	Office of Administrative Law	Hours	574	109,714	4,997	104,717	113,985	218,702
2423	**520**	State Library	Dollars	1296668	134,881	107,669	27,212	128,456	155,668
2424	**600**	Health Benefits for Annuitants (Retired)	Dollars	71647052	39,459,650	44,656,647	-5,196,997	48,289,751	43,092,754
2425	**601**	Dental Benefitsfor Annuitants	Dollars	9343706	3,861,985	2,850,424	1,011,561	4,579,915	5,591,476
2426	**700**	Sec., Health and Human Services Agency	Dollars	1296668	281,029	539,893	-258,864	391,167	132,303
2427	**799**	Bureau of State Audits	Hours	5363	328,396	111,373	217,023	347,352	564,375
2428	**800**	Legislature	Dollars	47264492	4,940,390	6,476,529	-1,536,139	4,911,547	3,375,408
2429	**805**	Legislative Counsel Bureau	Dollars	47264492	1,658,911	0	1,658,911	1,665,023	3,323,934
2430	**810**	Governor's Office	Dollars	47264492	316,743	0	316,743	317,910	634,653
2431	**815**	Office of Planning and Research	Dollars	47264492	76,271	0	76,271	93,076	169,347
Summary for 'agency' = 4440 (26 detail records)									
TOTALS:		Mental Health, Dept of			*54,256,808*	*58,052,853*	*-3,796,045*	*64,244,686*	*60,448,641*
Percent					*3.75%*	*3.66%*	*2.70%*	*3.77%*	*3.86%*

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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 (=)
104	4700	Community Services and Development, Dept of							
2432	4	Finance Audits	Hours	22	2,463	25,318	-22,855	2,785	-20,070
2433	5	Finance Budgets	Hours	857	86,352	46,750	39,602	98,941	138,543
2434	10	Finance CALSTARS	Dollars	15478	902	1,189	-287	904	617
2435	12	Finance OTROS	Dollars	0	0	138	-138	0	-138
2436	105	Office of the Chief Information Officer	Dollars	15478	2,205	0	2,205	2,685	4,890
2437	201	Controller Accounting	Records	6394	38,223	63,901	-25,678	42,588	16,910
2438	202	Controller Claims Audits	Warrants	3519	7,225	6,061	1,164	8,259	9,423
2439	203	Controller Payroll	Warrants	1047	284	1,014	-730	269	-461
2440	204	Controller General Disbursements	Warrants	3519	6,421	4,489	1,932	2,981	4,913
2441	205	Controller Field Audits	Hours	610	58,121	14,395	43,726	58,350	102,076
2442	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	85	4,466	5,581	-1,115	5,027	3,912
2443	302	Treasurer Item Processing	Warrants	4566	0	474	-474	554	80
2444	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	15478	1,698	1,479	219	1,877	2,096
2445	400	State Personnel Board	Positions	85	1,258	1,161	97	1,872	1,969
2446	410	Personnel Administration	Positions	85	3,077	5,190	-2,113	2,611	498
2447	510	Office of Administrative Law	Hours	1	191	0	191	199	390
2448	520	State Library	Dollars	15478	1,610	1,028	582	1,533	2,115
2449	600	Health Benefits for Annuitants (Retired)	Dollars	563650	310,431	434,584	-124,153	379,897	255,744
2450	601	Dental Benefitsfor Annuitants	Dollars	63040	26,056	27,739	-1,683	30,900	29,217
2451	700	Sec., Health and Human Services Agency	Dollars	15478	3,355	5,153	-1,798	4,669	2,871
2452	799	Bureau of State Audits	Hours	1221	74,766	154,774	-80,008	79,082	-926
2453	800	Legislature	Dollars	629104	65,758	100,510	-34,752	62,275	27,523
2454	805	Legislative Counsel Bureau	Dollars	629104	22,081	0	22,081	21,111	43,192
2455	810	Governor's Office	Dollars	629104	4,216	0	4,216	4,031	8,247
2456	815	Office of Planning and Research	Dollars	629104	1,015	0	1,015	1,180	2,195
Summary for 'agency' = 4700 (25 detail records)									
TOTALS:		Community Services and Development, Dept of			*722,174*	*900,928*	*-178,754*	*814,580*	*635,826*
Percent					*0.05%*	*0.06%*	*0.13%*	*0.05%*	*0.04%*

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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 (=)
105	**5160**	**Rehabilitation, Dept of**							
2457	**4**	Finance Audits	Hours	527	59,006	74,747	-15,741	66,725	50,984
2458	**5**	Finance Budgets	Hours	1414	142,476	193,122	-50,646	163,247	112,601
2459	**12**	Finance OTROS	Dollars	0	0	13,131	-13,131	0	-13,131
2460	**105**	Office of the Chief Information Officer	Dollars	366090	52,148	0	52,148	63,501	115,649
2461	**201**	Controller Accounting	Records	46429	277,550	398,676	-121,126	309,245	188,119
2462	**202**	Controller Claims Audits	Warrants	39679	81,471	75,755	5,716	93,121	98,837
2463	**203**	Controller Payroll	Warrants	22918	6,210	17,692	-11,482	5,890	-5,592
2464	**204**	Controller General Disbursements	Warrants	39679	72,406	56,106	16,300	33,611	49,911
2465	**205**	Controller Field Audits	Hours	242	23,058	11,380	11,678	23,149	34,827
2466	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	1924	101,083	113,395	-12,312	113,789	101,477
2467	**301**	Treasurer Investment	Dollars	122015	127	109	18	149	167
2468	**302**	Treasurer Item Processing	Warrants	62597	0	6,601	-6,601	7,601	1,000
2469	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	366090	40,162	51,140	-10,978	44,407	33,429
2470	**400**	State Personnel Board	Positions	1924	28,469	23,595	4,874	42,362	47,236
2471	**410**	Personnel Administration	Positions	1924	69,657	105,442	-35,785	59,103	23,318
2472	**510**	Office of Administrative Law	Hours	81	15,482	0	15,482	16,085	31,567
2473	**520**	State Library	Dollars	366090	38,081	35,537	2,544	36,267	38,811
2474	**600**	Health Benefits for Annuitants (Retired)	Dollars	11539719	6,355,506	8,163,260	-1,807,754	7,777,712	5,969,958
2475	**601**	Dental Benefitsfor Annuitants	Dollars	1482302	612,672	521,059	91,613	726,566	818,179
2476	**700**	Sec., Health and Human Services Agency	Dollars	366090	79,343	178,195	-98,852	110,439	11,587
2477	**799**	Bureau of State Audits	Hours	1135	69,500	167,964	-98,464	73,512	-24,952
2478	**800**	Legislature	Dollars	8124408	849,216	1,281,699	-432,483	837,774	405,291
2479	**805**	Legislative Counsel Bureau	Dollars	8124408	285,154	0	285,154	284,007	569,161
2480	**810**	Governor's Office	Dollars	8124408	54,446	0	54,446	54,227	108,673
2481	**815**	Office of Planning and Research	Dollars	8124408	13,110	0	13,110	15,876	28,986
Summary for 'agency' = 5160 (25 detail records)									
TOTALS:		Rehabilitation, Dept of			*9,326,333*	*11,488,605*	*-2,162,272*	*10,958,365*	*8,796,093*
Percent					*0.65%*	*0.72%*	*1.54%*	*0.64%*	*0.56%*

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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 (=)
106	**5175**	**Child Support Services, Dept of**							
2482	**4**	Finance Audits	Hours	767	85,878	33,068	52,810	97,112	149,922
2483	**5**	Finance Budgets	Hours	2246	226,309	203,570	22,739	259,302	282,041
2484	**10**	Finance CALSTARS	Dollars	213008	12,420	18,208	-5,788	12,443	6,655
2485	**12**	Finance OTROS	Dollars	0	0	17,198	-17,198	0	-17,198
2486	**105**	Office of the Chief Information Officer	Dollars	213008	30,342	0	30,342	36,948	67,290
2487	**201**	Controller Accounting	Records	13826	82,651	110,845	-28,194	92,090	63,896
2488	**202**	Controller Claims Audits	Warrants	3021	6,203	4,869	1,334	7,090	8,424
2489	**203**	Controller Payroll	Warrants	6889	1,867	4,952	-3,085	1,770	-1,315
2490	**204**	Controller General Disbursements	Warrants	3021	5,513	3,606	1,907	2,559	4,466
2491	**205**	Controller Field Audits	Hours	241	22,962	85,493	-62,531	23,053	-39,478
2492	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	527	27,687	29,274	-1,587	31,168	29,581
2493	**301**	Treasurer Investment	Dollars	2321169	2,411	2,149	262	2,842	3,104
2494	**302**	Treasurer Item Processing	Warrants	9910	0	937	-937	1,203	266
2495	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	213008	23,368	22,644	724	25,838	26,562
2496	**400**	State Personnel Board	Positions	527	7,798	6,091	1,707	11,603	13,310
2497	**410**	Personnel Administration	Positions	527	19,080	27,221	-8,141	16,189	8,048
2498	**520**	State Library	Dollars	213008	22,157	15,735	6,422	21,102	27,524
2499	**600**	Health Benefits for Annuitants (Retired)	Dollars	3598037	1,981,621	2,152,798	-171,177	2,425,059	2,253,882
2500	**601**	Dental Benefitsfor Annuitants	Dollars	380288	157,182	137,413	19,769	186,402	206,171
2501	**700**	Sec., Health and Human Services Agency	Dollars	213008	46,166	78,901	-32,735	64,258	31,523
2502	**799**	Bureau of State Audits	Hours	2680	164,106	153,072	11,034	173,579	184,613
2503	**800**	Legislature	Dollars	2925721	305,815	390,282	-84,467	299,512	215,045
2504	**805**	Legislative Counsel Bureau	Dollars	2925721	102,688	0	102,688	101,535	204,223
2505	**810**	Governor's Office	Dollars	2925721	19,607	0	19,607	19,387	38,994
2506	**815**	Office of Planning and Research	Dollars	2925721	4,721	0	4,721	5,676	10,397
Summary for 'agency' = 5175 (25 detail records)									
TOTALS:		Child Support Services, Dept of			*3,358,552*	*3,498,326*	*-139,774*	*3,917,720*	*3,777,946*
Percent					*0.23%*	*0.22%*	*0.10%*	*0.23%*	*0.24%*

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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 (=)
107	**5180**	**Social Services, Dept of**							
2507	**4**	Finance Audits	Hours	691	77,369	102,476	-25,107	87,489	62,382
2508	**5**	Finance Budgets	Hours	7168	722,254	739,352	-17,098	827,549	810,451
2509	**10**	Finance CALSTARS	Dollars	479928	27,983	56,295	-28,312	28,036	-276
2510	**12**	Finance OTROS	Dollars	0	0	48,597	-48,597	0	-48,597
2511	**105**	Office of the Chief Information Officer	Dollars	479928	68,364	0	68,364	83,247	151,611
2512	**201**	Controller Accounting	Records	50053	299,214	374,345	-75,131	333,384	258,253
2513	**202**	Controller Claims Audits	Warrants	0	0	585,686	-585,686	0	-585,686
2514	**203**	Controller Payroll	Warrants	58284	15,794	43,895	-28,101	14,979	-13,122
2515	**204**	Controller General Disbursements	Warrants	0	0	433,775	-433,775	0	-433,775
2516	**205**	Controller Field Audits	Hours	5530	526,897	342,069	184,828	528,973	713,801
2517	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	4183	219,766	248,318	-28,552	247,390	218,838
2518	**301**	Treasurer Investment	Dollars	467337	485	573	-88	572	484
2519	**302**	Treasurer Item Processing	Warrants	58284	0	38,558	-38,558	7,077	-31,481
2520	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	479928	52,651	70,009	-17,358	58,215	40,857
2521	**400**	State Personnel Board	Positions	4183	61,896	51,670	10,226	92,100	102,326
2522	**410**	Personnel Administration	Positions	4183	151,442	230,901	-79,459	128,497	49,038
2523	**510**	Office of Administrative Law	Hours	157	30,009	131,370	-101,361	31,177	-70,184
2524	**520**	State Library	Dollars	479928	49,923	48,649	1,274	47,545	48,819
2525	**600**	Health Benefits for Annuitants (Retired)	Dollars	27117334	14,934,886	18,711,108	-3,776,222	18,276,946	14,500,724
2526	**601**	Dental Benefitsfor Annuitants	Dollars	3162026	1,306,943	1,194,326	112,617	1,549,900	1,662,517
2527	**700**	Sec., Health and Human Services Agency	Dollars	479928	104,016	243,941	-139,925	144,780	4,855
2528	**799**	Bureau of State Audits	Hours	7177	439,474	360,287	79,187	464,841	544,028
2529	**800**	Legislature	Dollars	19089365	1,995,344	3,020,779	-1,025,435	1,968,894	943,459
2530	**805**	Legislative Counsel Bureau	Dollars	19089365	670,007	0	670,007	667,459	1,337,466
2531	**810**	Governor's Office	Dollars	19089365	127,927	0	127,927	127,441	255,368
2532	**815**	Office of Planning and Research	Dollars	19089365	30,805	0	30,805	37,311	68,116
Summary for 'agency' = 5180 (26 detail records)									
TOTALS:		Social Services, Dept of			*21,913,449*	*27,076,979*	*-5,163,530*	*25,753,802*	*20,590,272*
Percent					*1.52%*	*1.71%*	*3.68%*	*1.51%*	*1.32%*