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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 (=)
123	7020	Sec, Labor and Workforce Dev Agency							
2853	4	Finance Audits	Hours	0	0	517	-517	0	-517
2854	5	Finance Budgets	Hours	78	7,859	14,458	-6,599	9,005	2,406
2855	10	Finance CALSTARS	Dollars	220	13	268	-255	13	-242
2856	12	Finance OTROS	Dollars	0	0	34	-34	0	-34
2857	105	Office of the Chief Information Officer	Dollars	220	31	0	31	38	69
2858	201	Controller Accounting	Records	810	4,842	7,882	-3,040	5,395	2,355
2859	202	Controller Claims Audits	Warrants	162	333	369	-36	380	344
2860	203	Controller Payroll	Warrants	169	46	123	-77	43	-34
2861	204	Controller General Disbursements	Warrants	162	296	273	23	137	160
2862	205	Controller Field Audits	Hours	0	0	97	-97	0	-97
2863	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	14	736	740	-4	828	824
2864	302	Treasurer Item Processing	Warrants	331	0	37	-37	40	3
2865	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	220	24	334	-310	27	-283
2866	400	State Personnel Board	Positions	14	207	154	53	308	361
2867	410	Personnel Administration	Positions	14	507	688	-181	430	249
2868	520	State Library	Dollars	220	23	232	-209	22	-187
2869	600	Health Benefits for Annuitants (Retired)	Dollars	104610	57,614	66,801	-9,187	70,507	61,320
2870	601	Dental Benefitsfor Annuitants	Dollars	13345	5,516	4,264	1,252	6,541	7,793
2871	799	Bureau of State Audits	Hours	86	5,266	213	5,053	5,570	10,623
2872	800	Legislature	Dollars	83312	8,708	12,241	-3,533	8,517	4,984
2873	805	Legislative Counsel Bureau	Dollars	83312	2,924	0	2,924	2,887	5,811
2874	810	Governor's Office	Dollars	83312	558	0	558	551	1,109
2875	815	Office of Planning and Research	Dollars	83312	134	0	134	161	295
Summary for 'agency' = 7020 (23 detail records)									
TOTALS:		Sec, Labor and Workforce Dev Agency			*95,637*	*109,725*	*-14,088*	*111,400*	*97,312*
Percent					*0.01%*	*0.01%*	*0.01%*	*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 (=)
124	**7100**	**Employment Development Department**							
2876	**4**	Finance Audits	Hours	1739	194,709	236,126	-41,417	220,179	178,762
2877	**5**	Finance Budgets	Hours	2212	222,883	228,159	-5,276	255,376	250,100
2878	**12**	Finance OTROS	Dollars	0	0	31,226	-31,226	0	-31,226
2879	**105**	Office of the Chief Information Officer	Dollars	1206855	171,912	0	171,912	209,338	381,250
2880	**201**	Controller Accounting	Records	78218	467,583	662,970	-195,387	520,980	325,593
2881	**202**	Controller Claims Audits	Warrants	158134	324,689	284,104	40,585	371,119	411,704
2882	**203**	Controller Payroll	Warrants	137859	37,358	90,092	-52,734	35,429	-17,305
2883	**204**	Controller General Disbursements	Warrants	158134	288,564	210,414	78,150	133,950	212,100
2884	**205**	Controller Field Audits	Hours	1267	120,719	103,973	16,746	121,195	137,941
2885	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	9009	473,313	503,758	-30,445	532,809	502,364
2886	**301**	Treasurer Investment	Dollars	33358118	34,646	76,730	-42,084	40,840	-1,244
2887	**302**	Treasurer Item Processing	Warrants	295993	0	27,943	-27,943	35,941	7,998
2888	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	1206855	132,399	161,345	-28,946	146,391	117,445
2889	**400**	State Personnel Board	Positions	9009	133,306	104,820	28,486	198,358	226,844
2890	**410**	Personnel Administration	Positions	9009	326,162	468,425	-142,263	276,745	134,482
2891	**510**	Office of Administrative Law	Hours	163	31,156	53,506	-22,350	32,369	10,019
2892	**520**	State Library	Dollars	1206855	125,539	112,117	13,422	119,559	132,981
2893	**600**	Health Benefits for Annuitants (Retired)	Dollars	57740002	31,800,335	38,759,715	-6,959,380	38,916,470	31,957,090
2894	**601**	Dental Benefitsfor Annuitants	Dollars	5954650	2,461,204	2,474,024	-12,820	2,918,734	2,905,914
2895	**799**	Bureau of State Audits	Hours	12730	779,505	442,515	336,990	824,499	1,161,489
2896	**800**	Legislature	Dollars	38125982	3,985,174	5,654,742	-1,669,568	3,938,208	2,268,640
2897	**805**	Legislative Counsel Bureau	Dollars	38125982	1,338,163	0	1,338,163	1,335,060	2,673,223
2898	**810**	Governor's Office	Dollars	38125982	255,501	0	255,501	254,909	510,410
2899	**815**	Office of Planning and Research	Dollars	38125982	61,524	0	61,524	74,631	136,155
Summary for 'agency' = 7100 (24 detail records)									
TOTALS:		Employment Development Department			*43,766,344*	*50,686,704*	*-6,920,360*	*51,513,089*	*44,592,729*
Percent					*3.03%*	*3.20%*	*4.93%*	*3.02%*	*2.85%*

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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 (=)
125	**7120**	**Workforce Investment Board, CA**							
2900	**4**	Finance Audits	Hours	4	448	861	-413	506	93
2901	**5**	Finance Budgets	Hours	46	4,635	4,854	-219	5,311	5,092
2902	**10**	Finance CALSTARS	Dollars	3046	178	476	-298	178	-120
2903	**12**	Finance OTROS	Dollars	0	0	69	-69	0	-69
2904	**105**	Office of the Chief Information Officer	Dollars	3046	434	0	434	528	962
2905	**201**	Controller Accounting	Records	1946	11,633	19,499	-7,866	12,962	5,096
2906	**202**	Controller Claims Audits	Warrants	167	343	422	-79	392	313
2907	**203**	Controller Payroll	Warrants	243	66	246	-180	62	-118
2908	**204**	Controller General Disbursements	Warrants	167	305	312	-7	141	134
2909	**205**	Controller Field Audits	Hours	1	95	97	-2	96	94
2910	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	40	2,102	2,221	-119	2,366	2,247
2911	**302**	Treasurer Item Processing	Warrants	410	0	57	-57	50	-7
2912	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	3046	334	591	-257	369	112
2913	**400**	State Personnel Board	Positions	40	592	462	130	881	1,011
2914	**410**	Personnel Administration	Positions	40	1,448	2,065	-617	1,229	612
2915	**510**	Office of Administrative Law	Hours	1	191	0	191	199	390
2916	**520**	State Library	Dollars	3046	317	411	-94	302	208
2917	**600**	Health Benefits for Annuitants (Retired)	Dollars	121638	66,992	72,589	-5,597	81,983	76,386
2918	**601**	Dental Benefitsfor Annuitants	Dollars	14166	5,855	4,633	1,222	6,944	8,166
2919	**799**	Bureau of State Audits	Hours	9	551	319	232	583	815
2920	**800**	Legislature	Dollars	96518	10,089	13,836	-3,747	9,872	6,125
2921	**805**	Legislative Counsel Bureau	Dollars	96518	3,388	0	3,388	3,347	6,735
2922	**810**	Governor's Office	Dollars	96518	647	0	647	639	1,286
2923	**815**	Office of Planning and Research	Dollars	96518	156	0	156	187	343

Summary for 'agency' = 7120 (24 detail records)

TOTALS:	Workforce Investment Board, CA	*110,799*	*124,020*	*-13,221*	*129,127*	*115,906*
Percent		*0.01%*	*0.01%*	*0.01%*	*0.01%*	*0.01%*

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 (=)
126	**7300**	***Agricultural Labor Relations Board***							
2924	**4**	Finance Audits	Hours	7	784	1,033	-249	886	637
2925	**5**	Finance Budgets	Hours	49	4,937	7,493	-2,556	5,657	3,101
2926	**10**	Finance CALSTARS	Dollars	5161	301	598	-297	301	4
2927	**12**	Finance OTROS	Dollars	0	0	69	-69	0	-69
2928	**105**	Office of the Chief Information Officer	Dollars	5161	735	0	735	895	1,630
2929	**201**	Controller Accounting	Records	1187	7,096	10,068	-2,972	7,906	4,934
2930	**202**	Controller Claims Audits	Warrants	423	869	994	-125	993	868
2931	**203**	Controller Payroll	Warrants	452	122	370	-248	116	-132
2932	**204**	Controller General Disbursements	Warrants	423	772	736	36	358	394
2933	**205**	Controller Field Audits	Hours	2	191	195	-4	191	187
2934	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	35	1,839	2,392	-553	2,070	1,517
2935	**302**	Treasurer Item Processing	Warrants	875	0	105	-105	106	1
2936	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	5161	566	743	-177	626	449
2937	**400**	State Personnel Board	Positions	35	518	498	20	771	791
2938	**410**	Personnel Administration	Positions	35	1,267	2,224	-957	1,075	118
2939	**510**	Office of Administrative Law	Hours	0	0	625	-625	0	-625
2940	**520**	State Library	Dollars	5161	537	517	20	511	531
2941	**600**	Health Benefits for Annuitants (Retired)	Dollars	233105	128,383	168,377	-39,994	157,112	117,118
2942	**601**	Dental Benefitsfor Annuitants	Dollars	30776	12,720	10,748	1,972	15,085	17,057
2943	**799**	Bureau of State Audits	Hours	15	919	251,574	-250,655	972	-249,683
2944	**800**	Legislature	Dollars	162555	16,991	57,682	-40,691	16,781	-23,910
2945	**805**	Legislative Counsel Bureau	Dollars	162555	5,705	0	5,705	5,689	11,394
2946	**810**	Governor's Office	Dollars	162555	1,089	0	1,089	1,086	2,175
2947	**815**	Office of Planning and Research	Dollars	162555	262	0	262	318	580
Summary for 'agency' = 7300 (24 detail records)									
TOTALS:		Agricultural Labor Relations Board			*186,603*	*517,041*	*-330,438*	*219,505*	*-110,933*
Percent					*0.01%*	*0.03%*	*0.24%*	*0.01%*	*-0.01%*

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 (=)
127	**7350**	***Industrial Relations, Dept of***							
2948	**4**	Finance Audits	Hours	389	43,555	51,841	-8,286	49,252	40,966
2949	**5**	Finance Budgets	Hours	1159	116,782	142,151	-25,369	133,807	108,438
2950	**10**	Finance CALSTARS	Dollars	269865	15,735	28,501	-12,766	15,764	2,998
2951	**12**	Finance OTROS	Dollars	0	0	21,231	-21,231	0	-21,231
2952	**105**	Office of the Chief Information Officer	Dollars	269865	38,441	0	38,441	46,810	85,251
2953	**201**	Controller Accounting	Records	28069	167,795	235,492	-67,697	186,957	119,260
2954	**202**	Controller Claims Audits	Warrants	6124	12,574	11,670	904	14,372	15,276
2955	**203**	Controller Payroll	Warrants	35291	9,563	26,844	-17,281	9,070	-8,211
2956	**204**	Controller General Disbursements	Warrants	6124	11,175	8,643	2,532	5,187	7,719
2957	**205**	Controller Field Audits	Hours	194	18,484	7,878	10,606	18,557	29,163
2958	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	2651	139,278	161,863	-22,585	156,785	134,200
2959	**301**	Treasurer Investment	Dollars	1937933	2,013	2,872	-859	2,373	1,514
2960	**302**	Treasurer Item Processing	Warrants	41415	0	4,256	-4,256	5,029	773
2961	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	269865	29,606	35,444	-5,838	32,734	26,896
2962	**400**	State Personnel Board	Positions	2651	39,227	33,680	5,547	58,369	63,916
2963	**410**	Personnel Administration	Positions	2651	95,977	150,510	-54,533	81,435	26,902
2964	**510**	Office of Administrative Law	Hours	793	151,574	100,765	50,809	157,474	208,283
2965	**520**	State Library	Dollars	269865	28,072	24,630	3,442	26,735	30,177
2966	**600**	Health Benefits for Annuitants (Retired)	Dollars	18546629	10,214,565	12,405,750	-2,191,185	12,500,334	10,309,149
2967	**601**	Dental Benefitsfor Annuitants	Dollars	1998074	825,853	791,856	33,997	979,377	1,013,374
2968	**799**	Bureau of State Audits	Hours	1700	104,097	22,339	81,758	110,106	191,864
2969	**800**	Legislature	Dollars	12064367	1,261,045	1,791,685	-530,640	1,251,583	720,943
2970	**805**	Legislative Counsel Bureau	Dollars	12064367	423,441	0	423,441	424,289	847,730
2971	**810**	Governor's Office	Dollars	12064367	80,849	0	80,849	81,011	161,860
2972	**815**	Office of Planning and Research	Dollars	12064367	19,468	0	19,468	23,718	43,186
Summary for 'agency' = 7350 (25 detail records)									
TOTALS:		Industrial Relations, Dept of			*13,849,169*	*16,059,901*	*-2,210,732*	*16,371,128*	*14,160,396*
Percent					*0.96%*	*1.01%*	*1.58%*	*0.96%*	*0.91%*