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

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 (=)
1	**0020**	**Legislature**							
1	**5**	Finance Budgets	Hours	224	22,570	18,626	3,944	25,861	29,805
2	**105**	Office of the Chief Information Officer	Dollars	122028	17,383	0	17,383	21,167	38,550
3	**201**	Controller Accounting	Records	3500	20,920	50,679	-29,759	23,309	-6,450
4	**202**	Controller Claims Audits	Warrants	11346	23,296	27,407	-4,111	26,628	22,517
5	**203**	Controller Payroll	Warrants	700	190	3,751	-3,561	180	-3,381
6	**204**	Controller General Disbursements	Warrants	11346	20,704	20,298	406	9,611	10,017
7	**205**	Controller Field Audits	Hours	31729	3,023,128	2,579,143	443,985	3,035,044	3,479,029
8	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	906	47,599	0	47,599	53,582	101,181
9	**302**	Treasurer Item Processing	Warrants	12046	0	2,032	-2,032	1,463	-569
10	**600**	Health Benefits for Annuitants (Retired)	Dollars	497755	274,139	1,720,029	-1,445,890	335,484	-1,110,406
11	**601**	Dental Benefitsfor Annuitants	Dollars	0	0	109,789	-109,789	0	-109,789
12	**800**	Legislature	Dollars	3449929	360,609	569,060	-208,451	303,005	94,554
13	**805**	Legislative Counsel Bureau	Dollars	3449929	121,087	0	121,087	102,719	223,806
14	**810**	Governor's Office	Dollars	3449929	23,120	0	23,120	19,613	42,733
15	**815**	Office of Planning and Research	Dollars	3449929	5,567	0	5,567	5,742	11,309
Summary for 'agency' = 0020 (15 detail records)									
TOTALS:		Legislature			*3,960,312*	*5,100,814*	*-1,140,502*	*3,963,408*	*2,822,906*
Percent					*0.27%*	*0.32%*	*0.81%*	*0.23%*	*0.18%*

AMOUNTS ARE ROUNDED

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2	**0160**	**Legislative Counsel Bureau**							
16	**4**	Finance Audits	Hours	50	5,654	0	5,654	6,394	12,048
17	**5**	Finance Budgets	Hours	36	3,678	0	3,678	4,214	7,892
18	**10**	Finance CALSTARS	Dollars	35092	2,046	0	2,046	2,050	4,096
19	**105**	Office of the Chief Information Officer	Dollars	35092	4,999	0	4,999	6,087	11,086
20	**201**	Controller Accounting	Records	1680	10,043	0	10,043	11,190	21,233
21	**202**	Controller Claims Audits	Warrants	1239	2,544	0	2,544	2,908	5,452
22	**203**	Controller Payroll	Warrants	4144	1,123	0	1,123	1,065	2,188
23	**204**	Controller General Disbursements	Warrants	1239	2,261	0	2,261	1,050	3,311
24	**205**	Controller Field Audits	Hours	16	1,524	0	1,524	1,530	3,054
25	**302**	Treasurer Item Processing	Warrants	5382	0	0	0	654	654
26	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	35092	3,850	0	3,850	4,257	8,107
27	**520**	State Library	Dollars	35092	3,650	0	3,650	3,476	7,126
28	**600**	Health Benefits for Annuitants (Retired)	Dollars	2096753	1,154,788	0	1,154,788	1,413,201	2,567,989
29	**601**	Dental Benefitsfor Annuitants	Dollars	316898	130,982	0	130,982	155,331	286,313
30	**799**	Bureau of State Audits	Hours	65	3,980	0	3,980	4,210	8,190
31	**800**	Legislature	Dollars	1331122	139,137	0	139,137	138,760	277,897
32	**805**	Legislative Counsel Bureau	Dollars	1331122	46,720	0	46,720	47,040	93,760
33	**810**	Governor's Office	Dollars	1331122	8,921	0	8,921	8,982	17,903
34	**815**	Office of Planning and Research	Dollars	1331122	2,148	0	2,148	2,630	4,778
Summary for 'agency' = 0160 (19 detail records)									
TOTALS:		Legislative Counsel Bureau			*1,528,048*	*0*	*1,528,048*	*1,815,029*	*3,343,077*
Percent					*0.11%*	*0.00%*	*-1.09%*	*0.11%*	*0.21%*

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3	**0250**	***Judicial***							
35	**4**	Finance Audits	Hours	672	75,241	84,564	-9,323	85,084	75,761
36	**5**	Finance Budgets	Hours	2303	232,052	332,213	-100,161	265,882	165,721
37	**105**	Office of the Chief Information Officer	Dollars	466678	66,477	0	66,477	80,949	147,426
38	**201**	Controller Accounting	Records	59653	356,602	466,313	-109,711	397,325	287,614
39	**202**	Controller Claims Audits	Warrants	24202	49,693	43,332	6,361	56,799	63,160
40	**203**	Controller Payroll	Warrants	37953	10,285	29,104	-18,819	9,754	-9,065
41	**204**	Controller General Disbursements	Warrants	24202	44,164	32,092	12,072	20,501	32,573
42	**205**	Controller Field Audits	Hours	1423	135,583	70,612	64,971	136,117	201,088
43	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	1885	99,034	98,303	731	111,482	112,213
44	**301**	Treasurer Investment	Dollars	14365908	14,920	15,748	-828	17,588	16,760
45	**302**	Treasurer Item Processing	Warrants	62155	0	6,325	-6,325	7,547	1,222
46	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	466678	51,197	57,823	-6,626	56,608	49,982
47	**401**	SPB - employment, apps.	Positions	3770	27,892	2,817,452	-2,789,560	41,503	-2,748,057
48	**411**	DPA - Staff benefits	Positions	3770	68,245	2,168,974	-2,100,729	57,905	-2,042,824
49	**520**	State Library	Dollars	466678	48,545	40,181	8,364	46,232	54,596
50	**600**	Health Benefits for Annuitants (Retired)	Dollars	23039646	12,689,097	14,140,860	-1,451,763	15,528,605	14,076,842
51	**601**	Dental Benefitsfor Annuitants	Dollars	2403160	993,285	902,608	90,677	1,177,934	1,268,611
52	**799**	Bureau of State Audits	Hours	1439	88,115	150,413	-62,298	93,201	30,903
53	**800**	Legislature	Dollars	15050427	1,573,168	2,694,382	-1,121,214	1,560,435	439,221
54	**805**	Legislative Counsel Bureau	Dollars	15050427	528,247	0	528,247	528,990	1,057,237
55	**810**	Governor's Office	Dollars	15050427	100,861	0	100,861	101,002	201,863
56	**815**	Office of Planning and Research	Dollars	15050427	24,287	0	24,287	29,571	53,858
Summary for 'agency' = 0250 (22 detail records)									
TOTALS:		Judicial			*17,276,990*	*24,151,299*	*-6,874,309*	*20,411,014*	*13,536,705*
Percent					*1.20%*	*1.52%*	*4.90%*	*1.20%*	*0.87%*

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 (=)
4	0280	Judicial Performance, Comm on							
57	4	Finance Audits	Hours	6	672	861	-189	760	571
58	5	Finance Budgets	Hours	90	9,068	5,277	3,791	10,391	14,182
59	12	Finance OTROS	Dollars	0	0	69	-69	0	-69
60	105	Office of the Chief Information Officer	Dollars	4072	580	0	580	706	1,286
61	201	Controller Accounting	Records	640	3,826	7,414	-3,588	4,263	675
62	202	Controller Claims Audits	Warrants	283	581	664	-83	664	581
63	203	Controller Payroll	Warrants	262	71	254	-183	67	-116
64	204	Controller General Disbursements	Warrants	283	516	492	24	240	264
65	205	Controller Field Audits	Hours	2	191	97	94	191	285
66	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	22	1,156	1,310	-154	1,301	1,147
67	302	Treasurer Item Processing	Warrants	545	0	71	-71	66	-5
68	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	4072	447	638	-191	494	303
69	401	SPB - employment, apps.	Positions	44	326	37,544	-37,218	484	-36,734
70	411	DPA - Staff benefits	Positions	44	796	28,903	-28,107	676	-27,431
71	510	Office of Administrative Law	Hours	0	0	37,475	-37,475	0	-37,475
72	520	State Library	Dollars	4072	424	443	-19	403	384
73	600	Health Benefits for Annuitants (Retired)	Dollars	179046	98,610	131,956	-33,346	120,676	87,330
74	601	Dental Benefitsfor Annuitants	Dollars	19685	8,136	8,423	-287	9,649	9,362
75	799	Bureau of State Audits	Hours	12	735	425	310	777	1,087
76	800	Legislature	Dollars	126134	13,184	32,939	-19,755	13,022	-6,733
77	805	Legislative Counsel Bureau	Dollars	126134	4,427	0	4,427	4,415	8,842
78	810	Governor's Office	Dollars	126134	845	0	845	843	1,688
79	815	Office of Planning and Research	Dollars	126134	204	0	204	247	451
Summary for 'agency' = 0280 (23 detail records)									
TOTALS:		Judicial Performance, Comm on			144,795	295,255	-150,460	170,335	19,875
Percent					0.01%	0.02%	0.11%	0.01%	0.00%

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5	**0390**	**Contributions to Judges**							
80	**4**	Finance Audits	Hours	4	448	689	-241	506	265
81	**5**	Finance Budgets	Hours	24	2,418	633	1,785	2,771	4,556
82	**12**	Finance OTROS	Dollars	0	0	34	-34	0	-34
83	**105**	Office of the Chief Information Officer	Dollars	2894	412	0	412	502	914
84	**201**	Controller Accounting	Records	404	2,415	3,228	-813	2,691	1,878
85	**205**	Controller Field Audits	Hours	1	95	97	-2	96	94
86	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	2894	317	444	-127	351	224
87	**520**	State Library	Dollars	2894	301	309	-8	287	279
88	**799**	Bureau of State Audits	Hours	9	551	319	232	583	815
89	**800**	Legislature	Dollars	6958	727	722	5	668	673
90	**805**	Legislative Counsel Bureau	Dollars	6958	244	0	244	226	470
91	**810**	Governor's Office	Dollars	6958	47	0	47	43	90
92	**815**	Office of Planning and Research	Dollars	6958	11	0	11	13	24

Summary for 'agency' = 0390 (13 detail records)

TOTALS:	Contributions to Judges	*7,986*	*6,475*	*1,511*	*8,737*	*10,248*
Percent		*0.00%*	*0.00%*	*0.00%*	*0.00%*	*0.00%*

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6	**0500**	**Governors' Office**							
93	**4**	Finance Audits	Hours	6	672	3,961	-3,289	760	-2,529
94	**5**	Finance Budgets	Hours	57	5,743	9,920	-4,177	6,581	2,404
95	**10**	Finance CALSTARS	Dollars	4218	246	2,179	-1,933	246	-1,687
96	**12**	Finance OTROS	Dollars	0	0	241	-241	0	-241
97	**105**	Office of the Chief Information Officer	Dollars	4218	601	0	601	732	1,333
98	**201**	Controller Accounting	Records	364	2,176	6,381	-4,205	2,424	-1,781
99	**202**	Controller Claims Audits	Warrants	276	566	1,012	-446	647	201
100	**203**	Controller Payroll	Warrants	936	254	1,703	-1,449	241	-1,208
101	**204**	Controller General Disbursements	Warrants	276	503	750	-247	233	-14
102	**205**	Controller Field Audits	Hours	2	191	584	-393	191	-202
103	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	76	3,993	9,853	-5,860	4,495	-1,365
104	**302**	Treasurer Item Processing	Warrants	1212	0	285	-285	147	-138
105	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	4218	463	2,710	-2,247	512	-1,735
106	**400**	State Personnel Board	Positions	76	1,125	2,050	-925	1,673	748
107	**410**	Personnel Administration	Positions	76	2,752	9,162	-6,410	2,335	-4,075
108	**520**	State Library	Dollars	4218	439	1,883	-1,444	418	-1,026
109	**600**	Health Benefits for Annuitants (Retired)	Dollars	472748	260,366	699,022	-438,656	318,630	-120,026
110	**601**	Dental Benefitsfor Annuitants	Dollars	70342	29,074	44,618	-15,544	34,479	18,935
111	**799**	Bureau of State Audits	Hours	26	1,623	1,702	-79	1,716	1,637
112	**800**	Legislature	Dollars	310784	32,485	100,208	-67,723	32,293	-35,430
113	**805**	Legislative Counsel Bureau	Dollars	310784	10,908	0	10,908	10,947	21,855
114	**810**	Governor's Office	Dollars	310784	2,083	0	2,083	2,090	4,173
115	**815**	Office of Planning and Research	Dollars	310784	502	0	502	612	1,114
Summary for 'agency' = 0500 (23 detail records)									
TOTALS:		Governors' Office			*356,765*	*898,224*	*-541,459*	*422,402*	*-119,057*
Percent					*0.02%*	*0.06%*	*0.39%*	*0.02%*	*-0.01%*

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7	0502	Chief Information Officer, Office of the State							
116	4	Finance Audits	Hours	448	50,145	75,764	-25,619	56,705	31,086
117	5	Finance Budgets	Hours	2154	217,043	144,501	72,542	248,685	321,227
118	10	Finance CALSTARS	Dollars	310572	18,109	0	18,109	18,142	36,251
119	12	Finance OTROS	Dollars	0	0	4,864	-4,864	0	-4,864
120	105	Office of the Chief Information Officer	Dollars	310572	44,240	0	44,240	53,871	98,111
121	201	Controller Accounting	Records	10774	64,407	136,830	-72,423	71,762	-661
122	202	Controller Claims Audits	Warrants	2092	4,296	7,208	-2,912	4,910	1,998
123	203	Controller Payroll	Warrants	10930	2,962	12,052	-9,090	2,809	-6,281
124	204	Controller General Disbursements	Warrants	2092	3,818	5,337	-1,519	1,772	253
125	205	Controller Field Audits	Hours	503	47,901	11,537	36,364	48,090	84,454
126	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	794	41,705	63,705	-22,000	46,947	24,947
127	301	Treasurer Investment	Dollars	273136	284	1,300	-1,016	334	-682
128	302	Treasurer Item Processing	Warrants	13022	0	2,021	-2,021	1,581	-440
129	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	310572	34,071	51,546	-17,475	37,672	20,197
130	400	State Personnel Board	Positions	794	11,746	13,256	-1,510	17,478	15,968
131	410	Personnel Administration	Positions	794	28,739	59,237	-30,498	24,385	-6,113
132	510	Office of Administrative Law	Hours	1	187	0	187	195	382
133	520	State Library	Dollars	310572	32,306	35,819	-3,513	30,767	27,254
134	600	Health Benefits for Annuitants (Retired)	Dollars	5636974	3,104,566	5,142,660	-2,038,094	3,799,292	1,761,198
135	601	Dental Benefitsfor Annuitants	Dollars	602631	249,082	328,254	-79,172	295,386	216,214
136	705	Sec., State and Consumer Services	Dollars	0	0	342,064	-342,064	0	-342,064
137	799	Bureau of State Audits	Hours	1734	106,156	31,942	74,214	112,283	186,497
138	800	Legislature	Dollars	4061763	424,562	812,437	-387,875	418,014	30,139
139	805	Legislative Counsel Bureau	Dollars	4061763	142,562	0	142,562	141,708	284,270
140	810	Governor's Office	Dollars	4061763	27,220	0	27,220	27,057	54,277
141	815	Office of Planning and Research	Dollars	4061763	6,555	0	6,555	7,922	14,477
Summary for 'agency' = 0502 (26 detail records)									
TOTALS:		Chief Information Officer, Office of the State			*4,662,662*	*7,282,334*	*-2,619,672*	*5,467,767*	*2,848,095*
Percent					*0.32%*	*0.46%*	*1.87%*	*0.32%*	*0.18%*

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8	0650	Planning and Research, Office of							
142	4	Finance Audits	Hours	714	79,944	2,928	77,016	90,401	167,417
143	5	Finance Budgets	Hours	259	26,097	18,151	7,946	29,902	37,848
144	10	Finance CALSTARS	Dollars	2102	123	1,590	-1,467	123	-1,344
145	12	Finance OTROS	Dollars	0	0	1,448	-1,448	0	-1,448
146	105	Office of the Chief Information Officer	Dollars	2102	299	0	299	365	664
147	201	Controller Accounting	Records	2064	12,335	33,019	-20,684	13,744	-6,940
148	202	Controller Claims Audits	Warrants	727	1,493	2,881	-1,388	1,706	318
149	203	Controller Payroll	Warrants	508	138	809	-671	131	-540
150	204	Controller General Disbursements	Warrants	727	1,327	2,134	-807	616	-191
151	205	Controller Field Audits	Hours	1	95	486	-391	96	-295
152	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	40	2,128	4,784	-2,656	2,395	-261
153	301	Treasurer Investment	Dollars	429	0	0	0	1	1
154	302	Treasurer Item Processing	Warrants	1236	0	269	-269	150	-119
155	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	2102	231	1,977	-1,746	255	-1,491
156	400	State Personnel Board	Positions	40	599	995	-396	892	496
157	410	Personnel Administration	Positions	40	1,466	4,449	-2,983	1,244	-1,739
158	510	Office of Administrative Law	Hours	0	96	0	96	99	195
159	520	State Library	Dollars	2102	219	1,374	-1,155	208	-947
160	600	Health Benefits for Annuitants (Retired)	Dollars	234444	129,120	350,671	-221,551	158,014	-63,537
161	601	Dental Benefitsfor Annuitants	Dollars	35346	14,610	22,383	-7,773	17,325	9,552
162	799	Bureau of State Audits	Hours	220	13,441	1,276	12,165	14,217	26,382
163	800	Legislature	Dollars	283760	29,660	56,711	-27,051	28,469	1,418
164	805	Legislative Counsel Bureau	Dollars	283760	9,960	0	9,960	9,651	19,611
165	810	Governor's Office	Dollars	283760	1,902	0	1,902	1,843	3,745
166	815	Office of Planning and Research	Dollars	283760	458	0	458	540	998
Summary for 'agency' = 0650 (25 detail records)									
TOTALS:		Planning and Research, Office of			*325,741*	*508,335*	*-182,594*	*372,387*	*189,793*
Percent					*0.02%*	*0.03%*	*0.13%*	*0.02%*	*0.01%*

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9	0690	Emergency Management Agency, CA							
167	4	Finance Audits	Hours	262	29,335	24,629	4,706	33,172	37,878
168	5	Finance Budgets	Hours	1555	156,683	215,073	-58,390	179,525	121,135
169	10	Finance CALSTARS	Dollars	144630	8,433	13,530	-5,097	8,449	3,352
170	12	Finance OTROS	Dollars	0	0	4,136	-4,136	0	-4,136
171	105	Office of the Chief Information Officer	Dollars	144630	20,602	0	20,602	25,087	45,689
172	201	Controller Accounting	Records	37421	223,701	269,060	-45,359	249,247	203,888
173	202	Controller Claims Audits	Warrants	11441	23,491	21,787	1,704	26,850	28,554
174	203	Controller Payroll	Warrants	8443	2,288	5,479	-3,191	2,170	-1,021
175	204	Controller General Disbursements	Warrants	11441	20,878	16,136	4,742	9,691	14,433
176	205	Controller Field Audits	Hours	476	45,353	22,078	23,275	45,532	68,807
177	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	561	29,474	27,850	1,624	33,179	34,803
178	301	Treasurer Investment	Dollars	1732350	1,799	673	1,126	2,121	3,247
179	302	Treasurer Item Processing	Warrants	19884	0	1,951	-1,951	2,414	463
180	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	144630	15,867	16,826	-959	17,544	16,585
181	400	State Personnel Board	Positions	561	8,301	5,795	2,506	12,352	14,858
182	410	Personnel Administration	Positions	561	20,310	25,897	-5,587	17,233	11,646
183	510	Office of Administrative Law	Hours	33	6,308	0	6,308	6,553	12,861
184	520	State Library	Dollars	144630	15,045	11,692	3,353	14,328	17,681
185	600	Health Benefits for Annuitants (Retired)	Dollars	3487707	1,920,856	2,156,748	-235,892	2,350,697	2,114,805
186	601	Dental Benefitsfor Annuitants	Dollars	427100	176,531	137,665	38,866	209,348	248,214
187	799	Bureau of State Audits	Hours	2928	179,292	382,308	-203,016	189,641	-13,375
188	800	Legislature	Dollars	2904547	303,602	421,835	-118,233	294,668	176,435
189	805	Legislative Counsel Bureau	Dollars	2904547	101,945	0	101,945	99,893	201,838
190	810	Governor's Office	Dollars	2904547	19,465	0	19,465	19,073	38,538
191	815	Office of Planning and Research	Dollars	2904547	4,687	0	4,687	5,584	10,271
Summary for 'agency' = 0690 (25 detail records)									
TOTALS:		Emergency Management Agency, CA			*3,334,246*	*3,781,148*	*-446,902*	*3,854,351*	*3,407,449*
Percent					*0.23%*	*0.24%*	*0.32%*	*0.23%*	*0.22%*

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 (=)
10	0750	Lieutenant Governor, Office of the							
192	4	Finance Audits	Hours	4	448	517	-69	506	437
193	5	Finance Budgets	Hours	94	9,472	19,734	-10,262	10,852	590
194	10	Finance CALSTARS	Dollars	2762	161	328	-167	161	-6
195	12	Finance OTROS	Dollars	0	0	1,310	-1,310	0	-1,310
196	105	Office of the Chief Information Officer	Dollars	2762	393	0	393	479	872
197	201	Controller Accounting	Records	151	903	2,953	-2,050	1,006	-1,044
198	202	Controller Claims Audits	Warrants	164	337	424	-87	385	298
199	203	Controller Payroll	Warrants	13	4	228	-224	3	-221
200	204	Controller General Disbursements	Warrants	164	299	314	-15	139	124
201	205	Controller Field Audits	Hours	1	95	97	-2	96	94
202	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	0	0	1,025	-1,025	0	-1,025
203	302	Treasurer Item Processing	Warrants	177	0	54	-54	21	-33
204	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	2762	303	408	-105	335	230
205	400	State Personnel Board	Positions	0	0	213	-213	0	-213
206	410	Personnel Administration	Positions	0	0	953	-953	0	-953
207	520	State Library	Dollars	2762	287	284	3	274	277
208	600	Health Benefits for Annuitants (Retired)	Dollars	11662	6,423	90,062	-83,639	7,860	-75,779
209	601	Dental Benefitsfor Annuitants	Dollars	1643	679	5,749	-5,070	805	-4,265
210	799	Bureau of State Audits	Hours	8	490	213	277	518	795
211	800	Legislature	Dollars	20293	2,121	15,680	-13,559	2,011	-11,548
212	805	Legislative Counsel Bureau	Dollars	20293	712	0	712	682	1,394
213	810	Governor's Office	Dollars	20293	136	0	136	130	266
214	815	Office of Planning and Research	Dollars	20293	33	0	33	38	71
Summary for 'agency' = 0750 (23 detail records)									
TOTALS:		Lieutenant Governor, Office of the			*23,296*	*140,546*	*-117,250*	*26,301*	*-90,949*
Percent					*0.00%*	*0.01%*	*0.08%*	*0.00%*	*-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 (=)
11	0820	Justice, Dept of							
215	4	Finance Audits	Hours	1073	120,140	168,064	-47,924	135,855	87,931
216	5	Finance Budgets	Hours	1539	155,071	214,846	-59,775	177,678	117,903
217	12	Finance OTROS	Dollars	0	0	73,513	-73,513	0	-73,513
218	105	Office of the Chief Information Officer	Dollars	743712	105,939	0	105,939	129,002	234,941
219	201	Controller Accounting	Records	47550	284,251	398,518	-114,267	316,712	202,445
220	202	Controller Claims Audits	Warrants	16223	33,310	31,611	1,699	38,073	39,772
221	203	Controller Payroll	Warrants	79883	21,647	59,220	-37,573	20,530	-17,043
222	204	Controller General Disbursements	Warrants	16223	29,604	23,412	6,192	13,742	19,934
223	205	Controller Field Audits	Hours	335	31,919	23,992	7,927	32,044	39,971
224	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	5234	274,983	292,103	-17,120	309,548	292,428
225	301	Treasurer Investment	Dollars	9091385	9,442	7,947	1,495	11,130	12,625
226	302	Treasurer Item Processing	Warrants	96106	0	9,716	-9,716	11,670	1,954
227	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	743712	81,589	107,835	-26,246	90,212	63,966
228	400	State Personnel Board	Positions	5234	77,447	60,780	16,667	115,241	131,908
229	410	Personnel Administration	Positions	5234	189,492	271,615	-82,123	160,782	78,659
230	510	Office of Administrative Law	Hours	123	23,510	0	23,510	24,425	47,935
231	520	State Library	Dollars	743712	77,362	74,933	2,429	73,677	76,106
232	600	Health Benefits for Annuitants (Retired)	Dollars	33740265	18,582,468	22,199,760	-3,617,292	22,740,768	19,123,476
233	601	Dental Benefitsfor Annuitants	Dollars	4183313	1,729,067	1,417,006	312,061	2,050,494	2,362,555
234	799	Bureau of State Audits	Hours	3171	194,172	85,465	108,707	205,380	314,087
235	800	Legislature	Dollars	22021414	2,301,820	3,204,633	-902,813	2,286,648	1,383,835
236	805	Legislative Counsel Bureau	Dollars	22021414	772,918	0	772,918	775,178	1,548,096
237	810	Governor's Office	Dollars	22021414	147,577	0	147,577	148,008	295,585
238	815	Office of Planning and Research	Dollars	22021414	35,536	0	35,536	43,333	78,869
Summary for 'agency' = 0820 (24 detail records)									
TOTALS:		Justice, Dept of			*25,279,264*	*28,724,969*	*-3,445,705*	*29,910,130*	*26,464,425*
Percent					*1.75%*	*1.81%*	*2.45%*	*1.75%*	*1.69%*

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 (=)
12	0840	Controller, CA State							
239	4	Finance Audits	Hours	83	9,327	11,482	-2,155	10,547	8,392
240	5	Finance Budgets	Hours	883	88,942	71,665	17,277	101,908	119,185
241	12	Finance OTROS	Dollars	0	0	16,207	-16,207	0	-16,207
242	105	Office of the Chief Information Officer	Dollars	58011	8,263	0	8,263	10,062	18,325
243	201	Controller Accounting	Records	24351	145,568	152,672	-7,104	162,192	155,088
244	202	Controller Claims Audits	Warrants	104753	215,084	166,475	48,609	245,841	294,450
245	203	Controller Payroll	Warrants	13910	3,769	7,532	-3,763	3,575	-188
246	204	Controller General Disbursements	Warrants	104753	191,154	123,296	67,858	88,733	156,591
247	205	Controller Field Audits	Hours	26	2,468	0	2,468	2,477	4,945
248	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	956	50,237	39,954	10,283	56,551	66,834
249	301	Treasurer Investment	Dollars	0	0	22	-22	0	-22
250	302	Treasurer Item Processing	Warrants	118663	0	10,295	-10,295	14,408	4,113
251	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	58011	6,364	7,863	-1,499	7,037	5,538
252	400	State Personnel Board	Positions	956	14,149	8,313	5,836	21,053	26,889
253	410	Personnel Administration	Positions	956	34,618	37,151	-2,533	29,373	26,840
254	520	State Library	Dollars	58011	6,034	5,464	570	5,747	6,317
255	600	Health Benefits for Annuitants (Retired)	Dollars	5967900	3,286,824	3,071,431	215,393	4,022,334	4,237,727
256	601	Dental Benefitsfor Annuitants	Dollars	648070	267,863	196,049	71,814	317,658	389,472
257	799	Bureau of State Audits	Hours	12046	737,640	854,674	-117,034	780,217	663,183
258	800	Legislature	Dollars	5068304	529,772	600,301	-70,529	504,365	433,836
259	805	Legislative Counsel Bureau	Dollars	5068304	177,890	0	177,890	170,981	348,871
260	810	Governor's Office	Dollars	5068304	33,965	0	33,965	32,646	66,611
261	815	Office of Planning and Research	Dollars	5068304	8,179	0	8,179	9,558	17,737
Summary for 'agency' = 0840 (23 detail records)									
TOTALS:		Controller, CA State			*5,818,110*	*5,380,846*	*437,264*	*6,597,263*	*7,034,527*
Percent					*0.40%*	*0.34%*	*-0.31%*	*0.39%*	*0.45%*

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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 (=)
13	0845	Insurance, Dept of							
262	4	Finance Audits	Hours	253	28,327	36,340	-8,013	32,033	24,020
263	5	Finance Budgets	Hours	692	69,727	106,587	-36,860	79,892	43,032
264	10	Finance CALSTARS	Dollars	175699	10,245	19,426	-9,181	10,264	1,083
265	12	Finance OTROS	Dollars	0	0	8,134	-8,134	0	-8,134
266	105	Office of the Chief Information Officer	Dollars	175699	25,028	0	25,028	30,476	55,504
267	201	Controller Accounting	Records	12612	75,394	112,958	-37,564	84,004	46,440
268	202	Controller Claims Audits	Warrants	4647	9,541	8,396	1,145	10,906	12,051
269	203	Controller Payroll	Warrants	17354	4,703	13,357	-8,654	4,460	-4,194
270	204	Controller General Disbursements	Warrants	4647	8,480	6,218	2,262	3,936	6,198
271	205	Controller Field Audits	Hours	79	7,527	5,349	2,178	7,557	9,735
272	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	1226	64,411	70,908	-6,497	72,508	66,011
273	301	Treasurer Investment	Dollars	1072103	1,113	1,454	-341	1,313	972
274	302	Treasurer Item Processing	Warrants	22001	0	2,262	-2,262	2,671	409
275	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	175699	19,275	24,158	-4,883	21,312	16,429
276	400	State Personnel Board	Positions	1226	18,141	14,754	3,387	26,994	30,381
277	410	Personnel Administration	Positions	1226	44,386	65,934	-21,548	37,661	16,113
278	510	Office of Administrative Law	Hours	364	69,575	241,920	-172,345	72,283	-100,062
279	520	State Library	Dollars	175699	18,276	16,787	1,489	17,406	18,895
280	600	Health Benefits for Annuitants (Retired)	Dollars	8222902	4,528,767	5,646,063	-1,117,296	5,542,194	4,424,898
281	601	Dental Benefitsfor Annuitants	Dollars	968011	400,103	360,387	39,716	474,481	514,197
282	799	Bureau of State Audits	Hours	684	41,884	438,048	-396,164	44,301	-351,863
283	800	Legislature	Dollars	5444904	569,137	904,046	-334,909	564,149	229,240
284	805	Legislative Counsel Bureau	Dollars	5444904	191,108	0	191,108	191,247	382,355
285	810	Governor's Office	Dollars	5444904	36,489	0	36,489	36,516	73,005
286	815	Office of Planning and Research	Dollars	5444904	8,786	0	8,786	10,691	19,477
Summary for 'agency' = 0845 (25 detail records)									
TOTALS:		Insurance, Dept of			*6,250,423*	*8,103,486*	*-1,853,063*	*7,379,255*	*5,526,192*
Percent					*0.43%*	*0.51%*	*1.32%*	*0.43%*	*0.35%*

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 (=)
14	0850	Lottery Commission, CA State							
287	4	Finance Audits	Hours	621	69,531	92,831	-23,300	78,626	55,326
288	5	Finance Budgets	Hours	464	46,753	45,801	952	53,569	54,521
289	12	Finance OTROS	Dollars	0	0	5,997	-5,997	0	-5,997
290	105	Office of the Chief Information Officer	Dollars	431045	61,401	0	61,401	74,768	136,169
291	201	Controller Accounting	Records	7517	44,936	60,577	-15,641	50,068	34,427
292	202	Controller Claims Audits	Warrants	2782	5,712	3,347	2,365	6,529	8,894
293	203	Controller Payroll	Warrants	8838	2,395	6,597	-4,202	2,271	-1,931
294	204	Controller General Disbursements	Warrants	2782	5,077	2,479	2,598	2,357	4,955
295	205	Controller Field Audits	Hours	621	59,169	14,103	45,066	59,402	104,468
296	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	619	32,521	34,571	-2,050	36,609	34,559
297	301	Treasurer Investment	Dollars	8709481	9,046	11,062	-2,016	10,663	8,647
298	302	Treasurer Item Processing	Warrants	11620	0	1,073	-1,073	1,411	338
299	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	431045	47,288	63,392	-16,104	52,286	36,182
300	400	State Personnel Board	Positions	619	9,159	7,193	1,966	13,629	15,595
301	410	Personnel Administration	Positions	619	22,410	32,146	-9,736	19,015	9,279
302	520	State Library	Dollars	431045	44,838	44,050	788	42,702	43,490
303	600	Health Benefits for Annuitants (Retired)	Dollars	3869393	2,131,070	2,531,787	-400,717	2,607,951	2,207,234
304	601	Dental Benefitsfor Annuitants	Dollars	421261	174,118	161,603	12,515	206,485	219,000
305	799	Bureau of State Audits	Hours	1329	81,380	39,146	42,234	86,077	128,311
306	800	Legislature	Dollars	2846803	297,566	396,525	-98,959	292,033	193,074
307	805	Legislative Counsel Bureau	Dollars	2846803	99,918	0	99,918	99,000	198,918
308	810	Governor's Office	Dollars	2846803	19,078	0	19,078	18,902	37,980
309	815	Office of Planning and Research	Dollars	2846803	4,594	0	4,594	5,534	10,128
Summary for 'agency' = 0850 (23 detail records)									
TOTALS:		Lottery Commission, CA State			*3,267,960*	*3,554,280*	*-286,320*	*3,819,887*	*3,533,567*
Percent					*0.23%*	*0.22%*	*0.20%*	*0.22%*	*0.23%*

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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 (=)
15	0855	Gambling Control Commission, CA							
310	4	Finance Audits	Hours	20	2,239	2,239	0	2,532	2,532
311	5	Finance Budgets	Hours	250	25,190	62,791	-37,601	28,863	-8,738
312	10	Finance CALSTARS	Dollars	13670	797	1,225	-428	799	371
313	12	Finance OTROS	Dollars	0	0	138	-138	0	-138
314	105	Office of the Chief Information Officer	Dollars	13670	1,947	0	1,947	2,371	4,318
315	201	Controller Accounting	Records	2460	14,706	23,161	-8,455	16,385	7,930
316	202	Controller Claims Audits	Warrants	829	1,702	1,035	667	1,946	2,613
317	203	Controller Payroll	Warrants	1065	289	503	-214	274	60
318	204	Controller General Disbursements	Warrants	829	1,513	767	746	702	1,448
319	205	Controller Field Audits	Hours	6	572	292	280	574	854
320	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	82	4,308	2,962	1,346	4,850	6,196
321	301	Treasurer Investment	Dollars	4280550	4,446	3,405	1,041	5,241	6,282
322	302	Treasurer Item Processing	Warrants	1894	0	125	-125	230	105
323	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	13670	1,500	1,523	-23	1,658	1,635
324	400	State Personnel Board	Positions	82	1,213	616	597	1,805	2,402
325	410	Personnel Administration	Positions	82	2,969	2,754	215	2,519	2,734
326	510	Office of Administrative Law	Hours	293	56,004	14,990	41,014	58,184	99,198
327	520	State Library	Dollars	13670	1,422	1,058	364	1,354	1,718
328	600	Health Benefits for Annuitants (Retired)	Dollars	519333	286,023	225,660	60,363	350,028	410,391
329	601	Dental Benefitsfor Annuitants	Dollars	63314	26,169	14,404	11,765	31,034	42,799
330	799	Bureau of State Audits	Hours	74	4,531	460,389	-455,858	4,793	-451,065
331	800	Legislature	Dollars	437540	45,734	102,973	-57,239	44,275	-12,964
332	805	Legislative Counsel Bureau	Dollars	437540	15,357	0	15,357	15,009	30,366
333	810	Governor's Office	Dollars	437540	2,932	0	2,932	2,866	5,798
334	815	Office of Planning and Research	Dollars	437540	706	0	706	839	1,545
Summary for 'agency' = 0855 (25 detail records)									
TOTALS:		Gambling Control Commission, CA			*502,269*	*923,010*	*-420,741*	*579,131*	*158,390*
Percent					*0.03%*	*0.06%*	*0.30%*	*0.03%*	*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 (=)
16	**0860**	**Board of Equalization, State**							
335	**4**	Finance Audits	Hours	431	48,257	57,352	-9,095	54,570	45,475
336	**5**	Finance Budgets	Hours	1679	169,178	164,946	4,232	193,841	198,073
337	**12**	Finance OTROS	Dollars	0	0	16,509	-16,509	0	-16,509
338	**105**	Office of the Chief Information Officer	Dollars	299138	42,611	0	42,611	51,888	94,499
339	**201**	Controller Accounting	Records	66847	399,607	482,521	-82,914	445,242	362,328
340	**202**	Controller Claims Audits	Warrants	90797	186,429	98,800	87,629	213,088	300,717
341	**203**	Controller Payroll	Warrants	51731	14,018	40,490	-26,472	13,295	-13,177
342	**204**	Controller General Disbursements	Warrants	90797	165,687	73,174	92,513	76,911	169,424
343	**205**	Controller Field Audits	Hours	486	46,306	26,942	19,364	46,488	65,852
344	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	4058	213,199	223,487	-10,288	239,997	229,709
345	**301**	Treasurer Investment	Dollars	567788	590	743	-153	695	542
346	**302**	Treasurer Item Processing	Warrants	142528	0	10,948	-10,948	17,306	6,358
347	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	299138	32,817	39,178	-6,361	36,285	29,924
348	**400**	State Personnel Board	Positions	4058	60,046	46,503	13,543	89,348	102,891
349	**410**	Personnel Administration	Positions	4058	146,916	207,812	-60,896	124,657	63,761
350	**510**	Office of Administrative Law	Hours	164	31,347	82,653	-51,306	32,567	-18,739
351	**520**	State Library	Dollars	299138	31,117	27,225	3,892	29,635	33,527
352	**600**	Health Benefits for Annuitants (Retired)	Dollars	27268704	15,018,253	17,603,351	-2,585,098	18,378,969	15,793,871
353	**601**	Dental Benefitsfor Annuitants	Dollars	2752977	1,137,873	1,123,618	14,255	1,349,400	1,363,655
354	**799**	Bureau of State Audits	Hours	2672	163,616	259,340	-95,724	173,061	77,337
355	**800**	Legislature	Dollars	17907867	1,871,846	2,584,969	-713,123	1,850,050	1,136,927
356	**805**	Legislative Counsel Bureau	Dollars	17907867	628,539	0	628,539	627,170	1,255,709
357	**810**	Governor's Office	Dollars	17907867	120,010	0	120,010	119,748	239,758
358	**815**	Office of Planning and Research	Dollars	17907867	28,898	0	28,898	35,059	63,957
Summary for 'agency' = 0860 (24 detail records)									
TOTALS:		Board of Equalization, State			*20,557,160*	*23,170,561*	*-2,613,401*	*24,199,270*	*21,585,869*
Percent					*1.42%*	*1.46%*	*1.86%*	*1.42%*	*1.38%*

AMOUNTS ARE ROUNDED

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

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 (=)
17	0890	Secretary of State, CA							
359	4	Finance Audits	Hours	172	19,258	19,806	-548	21,777	21,229
360	5	Finance Budgets	Hours	1084	109,225	132,442	-23,217	125,148	101,931
361	10	Finance CALSTARS	Dollars	119705	6,980	10,875	-3,895	6,993	3,098
362	12	Finance OTROS	Dollars	0	0	14,165	-14,165	0	-14,165
363	105	Office of the Chief Information Officer	Dollars	119705	17,052	0	17,052	20,764	37,816
364	201	Controller Accounting	Records	5937	35,491	48,831	-13,340	39,544	26,204
365	202	Controller Claims Audits	Warrants	1619	3,324	3,612	-288	3,800	3,512
366	203	Controller Payroll	Warrants	7175	1,944	5,255	-3,311	1,844	-1,467
367	204	Controller General Disbursements	Warrants	1619	2,954	2,675	279	1,371	1,650
368	205	Controller Field Audits	Hours	161	15,340	3,015	12,325	15,400	27,725
369	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	490	25,744	25,857	-113	28,979	28,866
370	301	Treasurer Investment	Dollars	4982870	5,175	6,082	-907	6,100	5,193
371	302	Treasurer Item Processing	Warrants	8794	0	907	-907	1,068	161
372	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	119705	13,132	13,524	-392	14,520	14,128
373	400	State Personnel Board	Positions	490	7,251	5,380	1,871	10,789	12,660
374	410	Personnel Administration	Positions	490	17,740	24,044	-6,304	15,052	8,748
375	510	Office of Administrative Law	Hours	153	29,244	16,655	12,589	30,383	42,972
376	520	State Library	Dollars	119705	12,452	9,398	3,054	11,859	14,913
377	600	Health Benefits for Annuitants (Retired)	Dollars	3240981	1,784,972	2,046,623	-261,651	2,184,405	1,922,754
378	601	Dental Benefitsfor Annuitants	Dollars	332830	137,567	130,636	6,931	163,140	170,071
379	799	Bureau of State Audits	Hours	680	41,639	33,827	7,812	44,042	51,854
380	800	Legislature	Dollars	2286484	238,998	320,661	-81,663	235,637	153,974
381	805	Legislative Counsel Bureau	Dollars	2286484	80,252	0	80,252	79,881	160,133
382	810	Governor's Office	Dollars	2286484	15,323	0	15,323	15,252	30,575
383	815	Office of Planning and Research	Dollars	2286484	3,690	0	3,690	4,465	8,155
Summary for 'agency' = 0890 (25 detail records)									
TOTALS:		Secretary of State, CA			*2,624,747*	*2,874,270*	*-249,523*	*3,082,213*	*2,832,690*
Percent					*0.18%*	*0.18%*	*0.18%*	*0.18%*	*0.18%*

AMOUNTS ARE ROUNDED

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 (=)
18	0950	Treasurer, CA State							
384	4	Finance Audits	Hours	12	1,290	2,852	-1,562	1,459	-103
385	5	Finance Budgets	Hours	190	19,153	33,280	-14,127	21,945	7,818
386	10	Finance CALSTARS	Dollars	8148	475	1,536	-1,061	476	-585
387	12	Finance OTROS	Dollars	0	0	4,020	-4,020	0	-4,020
388	105	Office of the Chief Information Officer	Dollars	8148	1,161	0	1,161	1,413	2,574
389	201	Controller Accounting	Records	6094	36,430	48,715	-12,285	40,590	28,305
390	202	Controller Claims Audits	Warrants	684	1,404	1,293	111	1,605	1,716
391	203	Controller Payroll	Warrants	2150	583	1,574	-991	553	-438
392	204	Controller General Disbursements	Warrants	684	1,248	958	290	579	869
393	205	Controller Field Audits	Hours	56	5,351	420	4,931	5,372	10,303
394	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	171	9,003	9,104	-101	10,135	10,034
395	301	Treasurer Investment	Dollars	301217	313	10,756	-10,443	369	-10,074
396	302	Treasurer Item Processing	Warrants	2834	0	284	-284	344	60
397	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	8148	894	1,910	-1,016	988	-28
398	400	State Personnel Board	Positions	171	2,536	1,894	642	3,773	4,415
399	410	Personnel Administration	Positions	171	6,204	8,465	-2,261	5,264	3,003
400	510	Office of Administrative Law	Hours	2	413	11,242	-10,829	429	-10,400
401	520	State Library	Dollars	8148	848	1,328	-480	807	327
402	600	Health Benefits for Annuitants (Retired)	Dollars	1082565	596,223	689,843	-93,620	729,643	636,023
403	601	Dental Benefitsfor Annuitants	Dollars	117995	48,770	44,033	4,737	57,836	62,573
404	799	Bureau of State Audits	Hours	4197	256,991	436,022	-179,031	271,824	92,793
405	800	Legislature	Dollars	989288	103,407	164,440	-61,033	99,111	38,078
406	805	Legislative Counsel Bureau	Dollars	989288	34,722	0	34,722	33,599	68,321
407	810	Governor's Office	Dollars	989288	6,630	0	6,630	6,415	13,045
408	815	Office of Planning and Research	Dollars	989288	1,596	0	1,596	1,878	3,474
Summary for 'agency' = 0950 (25 detail records)									
TOTALS:		Treasurer, CA State			*1,135,645*	*1,473,969*	*-338,324*	*1,296,407*	*958,083*
Percent					*0.08%*	*0.09%*	*0.24%*	*0.08%*	*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 (=)
19	0956	Debt and Investment Advisory Comm., CA							
409	4	Finance Audits	Hours	3	336	517	-181	380	199
410	5	Finance Budgets	Hours	174	17,532	3,060	14,472	20,088	34,560
411	10	Finance CALSTARS	Dollars	2420	141	252	-111	141	30
412	12	Finance OTROS	Dollars	0	0	34	-34	0	-34
413	105	Office of the Chief Information Officer	Dollars	2420	345	0	345	420	765
414	201	Controller Accounting	Records	1148	6,863	8,350	-1,487	7,646	6,159
415	202	Controller Claims Audits	Warrants	123	253	255	-2	289	287
416	203	Controller Payroll	Warrants	191	52	130	-78	49	-29
417	204	Controller General Disbursements	Warrants	123	224	189	35	104	139
418	205	Controller Field Audits	Hours	1	95	97	-2	96	94
419	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	16	841	797	44	946	990
420	301	Treasurer Investment	Dollars	159171	165	183	-18	195	177
421	302	Treasurer Item Processing	Warrants	314	0	32	-32	38	6
422	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	2420	265	313	-48	294	246
423	400	State Personnel Board	Positions	16	237	166	71	352	423
424	410	Personnel Administration	Positions	16	579	741	-162	492	330
425	520	State Library	Dollars	2420	252	218	34	240	274
426	600	Health Benefits for Annuitants (Retired)	Dollars	76872	42,337	51,669	-9,332	51,811	42,479
427	601	Dental Benefitsfor Annuitants	Dollars	7276	3,007	3,298	-291	3,566	3,275
428	799	Bureau of State Audits	Hours	7	429	213	216	453	669
429	800	Legislature	Dollars	73953	7,730	8,854	-1,124	7,514	6,390
430	805	Legislative Counsel Bureau	Dollars	73953	2,596	0	2,596	2,547	5,143
431	810	Governor's Office	Dollars	73953	496	0	496	486	982
432	815	Office of Planning and Research	Dollars	73953	119	0	119	142	261
Summary for 'agency' = 0956 (24 detail records)									
TOTALS:		Debt and Investment Advisory Comm., CA			*84,894*	*79,368*	*5,526*	*98,289*	*103,815*
Percent					*0.01%*	*0.01%*	*0.00%*	*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 (=)
20	0959	Debt Limit Allocation Commission, CA							
433	4	Finance Audits	Hours	2	224	172	52	253	305
434	5	Finance Budgets	Hours	144	14,510	5,910	8,600	16,625	25,225
435	10	Finance CALSTARS	Dollars	1240	72	139	-67	72	5
436	105	Office of the Chief Information Officer	Dollars	1240	177	0	177	215	392
437	201	Controller Accounting	Records	627	3,748	5,276	-1,528	4,176	2,648
438	202	Controller Claims Audits	Warrants	37	76	122	-46	87	41
439	203	Controller Payroll	Warrants	117	32	74	-42	30	-12
440	204	Controller General Disbursements	Warrants	37	68	90	-22	31	9
441	205	Controller Field Audits	Hours	1	95	0	95	96	191
442	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	9	473	456	17	532	549
443	301	Treasurer Investment	Dollars	102173	106	78	28	125	153
444	302	Treasurer Item Processing	Warrants	154	0	17	-17	19	2
445	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	1240	136	173	-37	150	113
446	400	State Personnel Board	Positions	9	133	95	38	198	236
447	410	Personnel Administration	Positions	9	326	424	-98	276	178
448	520	State Library	Dollars	1240	129	120	9	123	132
449	600	Health Benefits for Annuitants (Retired)	Dollars	57411	31,619	32,657	-1,038	38,695	37,657
450	601	Dental Benefitsfor Annuitants	Dollars	6434	2,659	2,084	575	3,154	3,729
451	799	Bureau of State Audits	Hours	4	245	106	139	259	398
452	800	Legislature	Dollars	54827	5,731	6,027	-296	5,586	5,290
453	805	Legislative Counsel Bureau	Dollars	54827	1,924	0	1,924	1,894	3,818
454	810	Governor's Office	Dollars	54827	367	0	367	362	729
455	815	Office of Planning and Research	Dollars	54827	88	0	88	106	194
Summary for 'agency' = 0959 (23 detail records)									
TOTALS:		Debt Limit Allocation Commission, CA			*62,938*	*54,020*	*8,918*	*73,064*	*81,982*
Percent					*0.00%*	*0.00%*	*-0.01%*	*0.00%*	*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 (=)
21	0965	Industrial Dev Financing Adv Comm, CA							
456	5	Finance Budgets	Hours	121	12,192	4,115	8,077	13,970	22,047
457	10	Finance CALSTARS	Dollars	256	15	9	6	15	21
458	105	Office of the Chief Information Officer	Dollars	256	36	0	36	44	80
459	201	Controller Accounting	Records	335	2,003	1,638	365	2,231	2,596
460	202	Controller Claims Audits	Warrants	40	82	38	44	94	138
461	203	Controller Payroll	Warrants	11	3	6	-3	3	0
462	204	Controller General Disbursements	Warrants	40	73	28	45	34	79
463	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	1	53	57	-4	59	55
464	301	Treasurer Investment	Dollars	4831	5	1	4	6	10
465	302	Treasurer Item Processing	Warrants	51	0	3	-3	6	3
466	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	256	28	11	17	31	48
467	400	State Personnel Board	Positions	1	15	12	3	22	25
468	410	Personnel Administration	Positions	1	36	53	-17	31	14
469	520	State Library	Dollars	256	27	8	19	25	44
470	600	Health Benefits for Annuitants (Retired)	Dollars	1630	898	667	231	1,099	1,330
471	601	Dental Benefitsfor Annuitants	Dollars	230	95	43	52	113	165
472	799	Bureau of State Audits	Hours	1	61	0	61	65	126
473	800	Legislature	Dollars	15621	1,633	840	793	1,531	2,324
474	805	Legislative Counsel Bureau	Dollars	15621	548	0	548	519	1,067
475	810	Governor's Office	Dollars	15621	105	0	105	99	204
476	815	Office of Planning and Research	Dollars	15621	25	0	25	29	54
Summary for 'agency' = 0965 (21 detail records)									
TOTALS:		Industrial Dev Financing Adv Comm, CA			*17,933*	*7,529*	*10,404*	*20,026*	*30,430*
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 (=)
22	0968	Tax Credit Allocation Committee, CA							
477	4	Finance Audits	Hours	6	672	689	-17	760	743
478	5	Finance Budgets	Hours	249	25,089	9,392	15,697	28,747	44,444
479	10	Finance CALSTARS	Dollars	4454	260	381	-121	260	139
480	12	Finance OTROS	Dollars	0	0	34	-34	0	-34
481	105	Office of the Chief Information Officer	Dollars	4454	634	0	634	773	1,407
482	201	Controller Accounting	Records	1767	10,563	11,318	-755	11,769	11,014
483	202	Controller Claims Audits	Warrants	401	823	394	429	941	1,370
484	203	Controller Payroll	Warrants	420	114	256	-142	108	-34
485	204	Controller General Disbursements	Warrants	401	732	291	441	340	781
486	205	Controller Field Audits	Hours	2	191	97	94	191	285
487	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	31	1,629	1,367	262	1,833	2,095
488	301	Treasurer Investment	Dollars	31651	33	869	-836	39	-797
489	302	Treasurer Item Processing	Warrants	821	0	56	-56	100	44
490	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	4454	489	474	15	540	555
491	400	State Personnel Board	Positions	31	459	284	175	683	858
492	410	Personnel Administration	Positions	31	1,122	1,271	-149	952	803
493	510	Office of Administrative Law	Hours	0	0	208	-208	0	-208
494	520	State Library	Dollars	4454	463	329	134	441	575
495	600	Health Benefits for Annuitants (Retired)	Dollars	187681	103,365	101,706	1,659	126,496	128,155
496	601	Dental Benefitsfor Annuitants	Dollars	15571	6,436	6,492	-56	7,632	7,576
497	799	Bureau of State Audits	Hours	13	796	319	477	842	1,319
498	800	Legislature	Dollars	153870	16,083	17,106	-1,023	15,736	14,713
499	805	Legislative Counsel Bureau	Dollars	153870	5,401	0	5,401	5,335	10,736
500	810	Governor's Office	Dollars	153870	1,031	0	1,031	1,019	2,050
501	815	Office of Planning and Research	Dollars	153870	248	0	248	298	546
Summary for 'agency' = 0968 (25 detail records)									
TOTALS:		Tax Credit Allocation Committee, CA			*176,633*	*153,333*	*23,300*	*205,835*	*229,135*
Percent					*0.01%*	*0.01%*	*-0.02%*	*0.01%*	*0.01%*

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 (=)
23	0971	Alt Energy and Adv Trans Financing Auth, CA							
502	5	Finance Budgets	Hours	116	11,688	0	11,688	13,392	25,080
503	10	Finance CALSTARS	Dollars	204	12	0	12	12	24
504	105	Office of the Chief Information Officer	Dollars	204	29	0	29	35	64
505	201	Controller Accounting	Records	282	1,686	0	1,686	1,878	3,564
506	202	Controller Claims Audits	Warrants	22	45	0	45	52	97
507	203	Controller Payroll	Warrants	16	4	0	4	4	8
508	204	Controller General Disbursements	Warrants	22	40	0	40	19	59
509	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	1	53	0	53	59	112
510	301	Treasurer Investment	Dollars	1055	1	0	1	1	2
511	302	Treasurer Item Processing	Warrants	38	0	0	0	5	5
512	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	204	22	0	22	25	47
513	400	State Personnel Board	Positions	1	15	0	15	22	37
514	410	Personnel Administration	Positions	1	36	0	36	31	67
515	520	State Library	Dollars	204	21	0	21	20	41
516	600	Health Benefits for Annuitants (Retired)	Dollars	8965	4,937	0	4,937	6,042	10,979
517	601	Dental Benefitsfor Annuitants	Dollars	1263	522	0	522	619	1,141
518	799	Bureau of State Audits	Hours	1	61	0	61	65	126
519	800	Legislature	Dollars	19174	2,004	0	2,004	1,911	3,915
520	805	Legislative Counsel Bureau	Dollars	19174	673	0	673	648	1,321
521	810	Governor's Office	Dollars	19174	128	0	128	124	252
522	815	Office of Planning and Research	Dollars	19174	31	0	31	36	67

Summary for 'agency' = 0971 (21 detail records)

TOTALS:	Alt Energy and Adv Trans Financing Auth, CA	*22,008*	*0*	*22,008*	*25,000*	*47,008*
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 (=)
24	0974	Pollution Cntrl Financing Authority, CA							
523	4	Finance Audits	Hours	17	1,903	1,722	181	2,152	2,333
524	5	Finance Budgets	Hours	48	4,837	3,905	932	5,542	6,474
525	10	Finance CALSTARS	Dollars	12121	707	980	-273	708	435
526	12	Finance OTROS	Dollars	0	0	103	-103	0	-103
527	105	Office of the Chief Information Officer	Dollars	12121	1,727	0	1,727	2,102	3,829
528	201	Controller Accounting	Records	676	4,041	5,066	-1,025	4,503	3,478
529	202	Controller Claims Audits	Warrants	134	275	337	-62	314	252
530	203	Controller Payroll	Warrants	252	68	143	-75	65	-10
531	204	Controller General Disbursements	Warrants	134	245	249	-4	114	110
532	205	Controller Field Audits	Hours	5	476	292	184	478	662
533	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	20	1,051	968	83	1,183	1,266
534	301	Treasurer Investment	Dollars	729458	758	983	-225	893	668
535	302	Treasurer Item Processing	Warrants	386	0	38	-38	47	9
536	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	12121	1,330	1,219	111	1,470	1,581
537	400	State Personnel Board	Positions	20	296	201	95	440	535
538	410	Personnel Administration	Positions	20	724	900	-176	614	438
539	510	Office of Administrative Law	Hours	107	20,452	0	20,452	21,248	41,700
540	520	State Library	Dollars	12121	1,261	847	414	1,201	1,615
541	600	Health Benefits for Annuitants (Retired)	Dollars	116221	64,009	65,388	-1,379	78,332	76,953
542	601	Dental Benefitsfor Annuitants	Dollars	12847	5,310	4,174	1,136	6,297	7,433
543	799	Bureau of State Audits	Hours	36	2,204	745	1,459	2,332	3,791
544	800	Legislature	Dollars	111673	11,673	11,083	590	11,155	11,745
545	805	Legislative Counsel Bureau	Dollars	111673	3,920	0	3,920	3,781	7,701
546	810	Governor's Office	Dollars	111673	748	0	748	722	1,470
547	815	Office of Planning and Research	Dollars	111673	180	0	180	211	391
Summary for 'agency' = 0974 (25 detail records)									
TOTALS:		Pollution Cntrl Financing Authority, CA			*128,195*	*99,343*	*28,852*	*145,904*	*174,756*
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 (=)
25	0977	Health Facilities Financing Authority, CA							
548	4	Finance Audits	Hours	1	112	172	-60	127	67
549	5	Finance Budgets	Hours	77	7,759	6,754	1,005	8,890	9,895
550	10	Finance CALSTARS	Dollars	995	58	107	-49	58	9
551	105	Office of the Chief Information Officer	Dollars	995	142	0	142	173	315
552	201	Controller Accounting	Records	1896	11,334	13,731	-2,397	12,629	10,232
553	202	Controller Claims Audits	Warrants	205	421	452	-31	481	450
554	203	Controller Payroll	Warrants	189	51	134	-83	49	-34
555	204	Controller General Disbursements	Warrants	205	374	335	39	174	213
556	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	16	841	797	44	946	990
557	301	Treasurer Investment	Dollars	2589446	2,689	7,498	-4,809	3,170	-1,639
558	302	Treasurer Item Processing	Warrants	394	0	43	-43	48	5
559	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	995	109	133	-24	121	97
560	400	State Personnel Board	Positions	16	237	166	71	352	423
561	410	Personnel Administration	Positions	16	579	741	-162	492	330
562	510	Office of Administrative Law	Hours	45	8,601	3,123	5,478	8,936	14,414
563	520	State Library	Dollars	995	104	92	12	99	111
564	600	Health Benefits for Annuitants (Retired)	Dollars	96244	53,006	68,149	-15,143	64,868	49,725
565	601	Dental Benefitsfor Annuitants	Dollars	11109	4,592	4,350	242	5,445	5,687
566	799	Bureau of State Audits	Hours	1122	68,704	106	68,598	72,670	141,268
567	800	Legislature	Dollars	159713	16,694	13,421	3,273	15,417	18,690
568	805	Legislative Counsel Bureau	Dollars	159713	5,606	0	5,606	5,226	10,832
569	810	Governor's Office	Dollars	159713	1,070	0	1,070	998	2,068
570	815	Office of Planning and Research	Dollars	159713	258	0	258	292	550
Summary for 'agency' = 0977 (23 detail records)									
TOTALS:		Health Facilities Financing Authority, CA			*183,341*	*120,304*	*63,037*	*201,661*	*264,698*
Percent					*0.01%*	*0.01%*	*-0.04%*	*0.01%*	*0.02%*

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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 (=)
26	0983	Urban Waterfront Area Restoration Financing Auth. CA							
571	5	Finance Budgets	Hours	24	2,418	2,955	-537	2,771	2,234
572	10	Finance CALSTARS	Dollars	0	0	1	-1	0	-1
573	105	Office of the Chief Information Officer	Dollars	0	0	0	0	0	0
574	201	Controller Accounting	Records	16	96	323	-227	107	-120
575	203	Controller Payroll	Warrants	0	0	3	-3	0	-3
576	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	0	0	57	-57	0	-57
577	301	Treasurer Investment	Dollars	281	0	2	-2	0	-2
578	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	0	0	2	-2	0	-2
579	400	State Personnel Board	Positions	0	0	12	-12	0	-12
580	410	Personnel Administration	Positions	0	0	53	-53	0	-53
581	520	State Library	Dollars	0	0	1	-1	0	-1
582	600	Health Benefits for Annuitants (Retired)	Dollars	0	0	222	-222	0	-222
583	601	Dental Benefitsfor Annuitants	Dollars	0	0	14	-14	0	-14
584	800	Legislature	Dollars	2514	263	458	-195	247	52
585	805	Legislative Counsel Bureau	Dollars	2514	88	0	88	84	172
586	810	Governor's Office	Dollars	2514	17	0	17	16	33
587	815	Office of Planning and Research	Dollars	2514	4	0	4	5	9
Summary for 'agency' = 0983 (17 detail records)									
TOTALS:		Urban Waterfront Area Restoration Financing Auth. CA			*2,886*	*4,103*	*-1,217*	*3,230*	*2,013*
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 (=)
27	0985	School Finance Authority, CA							
588	5	Finance Budgets	Hours	30	3,023	4,432	-1,409	3,464	2,055
589	10	Finance CALSTARS	Dollars	125	7	15	-8	7	-1
590	105	Office of the Chief Information Officer	Dollars	125	18	0	18	22	40
591	201	Controller Accounting	Records	2406	14,383	12,956	1,427	16,025	17,452
592	202	Controller Claims Audits	Warrants	343	704	337	367	805	1,172
593	203	Controller Payroll	Warrants	88	24	34	-10	23	13
594	204	Controller General Disbursements	Warrants	343	626	249	377	291	668
595	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	7	368	228	140	414	554
596	301	Treasurer Investment	Dollars	1588	2	0	2	2	4
597	302	Treasurer Item Processing	Warrants	431	0	23	-23	52	29
598	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	125	14	18	-4	15	11
599	400	State Personnel Board	Positions	7	104	47	57	154	211
600	410	Personnel Administration	Positions	7	253	212	41	215	256
601	510	Office of Administrative Law	Hours	60	11,468	15,407	-3,939	11,915	7,976
602	520	State Library	Dollars	125	13	13	0	12	12
603	600	Health Benefits for Annuitants (Retired)	Dollars	25249	13,906	13,767	139	17,018	17,157
604	601	Dental Benefitsfor Annuitants	Dollars	2717	1,123	879	244	1,332	1,576
605	799	Bureau of State Audits	Hours	3	184	0	184	194	378
606	800	Legislature	Dollars	46219	4,831	6,105	-1,274	4,457	3,183
607	805	Legislative Counsel Bureau	Dollars	46219	1,622	0	1,622	1,511	3,133
608	810	Governor's Office	Dollars	46219	310	0	310	288	598
609	815	Office of Planning and Research	Dollars	46219	75	0	75	84	159

Summary for 'agency' = 0985 (22 detail records)

TOTALS:	School Finance Authority, CA	*53,058*	*54,722*	*-1,664*	*58,300*	*56,636*
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 (=)
28	0989	Educational Facilities Authority							
610	4	Finance Audits	Hours	1	112	0	112	127	239
611	5	Finance Budgets	Hours	30	3,023	0	3,023	3,464	6,487
612	10	Finance CALSTARS	Dollars	565	33	0	33	33	66
613	105	Office of the Chief Information Officer	Dollars	565	80	0	80	98	178
614	201	Controller Accounting	Records	358	2,140	3,437	-1,297	2,384	1,087
615	202	Controller Claims Audits	Warrants	68	140	185	-45	160	115
616	203	Controller Payroll	Warrants	54	15	49	-34	14	-20
617	204	Controller General Disbursements	Warrants	68	124	137	-13	58	45
618	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	4	210	285	-75	237	162
619	301	Treasurer Investment	Dollars	266329	277	307	-30	326	296
620	302	Treasurer Item Processing	Warrants	122	0	17	-17	15	-2
621	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	565	62	0	62	69	131
622	400	State Personnel Board	Positions	4	59	59	0	88	88
623	410	Personnel Administration	Positions	4	145	265	-120	123	3
624	520	State Library	Dollars	565	59	0	59	56	115
625	600	Health Benefits for Annuitants (Retired)	Dollars	32714	18,017	23,884	-5,867	22,049	16,182
626	601	Dental Benefitsfor Annuitants	Dollars	3578	1,479	1,524	-45	1,754	1,709
627	799	Bureau of State Audits	Hours	2	122	0	122	130	252
628	800	Legislature	Dollars	26097	2,728	3,786	-1,058	2,675	1,617
629	805	Legislative Counsel Bureau	Dollars	26097	916	0	916	907	1,823
630	810	Governor's Office	Dollars	26097	175	0	175	173	348
631	815	Office of Planning and Research	Dollars	26097	42	0	42	51	93
Summary for 'agency' = 0989 (22 detail records)									
TOTALS:		Educational Facilities Authority			*29,958*	*33,935*	*-3,977*	*34,991*	*31,014*
Percent					*0.00%*	*0.00%*	*0.00%*	*0.00%*	*0.00%*