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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 (=)
29	**1030**	**Sec, State and Consumer Services Agency**							
632	**4**	Finance Audits	Hours	0	22	126	-104	25	-79
633	**5**	Finance Budgets	Hours	19	1,894	4,776	-2,882	2,170	-712
634	**10**	Finance CALSTARS	Dollars	131	8	60	-52	8	-44
635	**105**	Office of the Chief Information Officer	Dollars	131	19	0	19	23	42
636	**201**	Controller Accounting	Records	180	1,076	2,980	-1,904	1,199	-705
637	**202**	Controller Claims Audits	Warrants	25	51	151	-100	59	-41
638	**203**	Controller Payroll	Warrants	54	15	62	-47	14	-33
639	**204**	Controller General Disbursements	Warrants	25	46	112	-66	21	-45
640	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	4	210	374	-164	237	73
641	**302**	Treasurer Item Processing	Warrants	79	0	17	-17	10	-7
642	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	131	14	74	-60	16	-44
643	**400**	State Personnel Board	Positions	4	59	78	-19	88	69
644	**410**	Personnel Administration	Positions	4	145	348	-203	123	-80
645	**510**	Office of Administrative Law	Hours	0	38	0	38	40	78
646	**520**	State Library	Dollars	131	14	51	-37	13	-24
647	**600**	Health Benefits for Annuitants (Retired)	Dollars	25403	13,991	26,180	-12,189	17,121	4,932
648	**601**	Dental Benefitsfor Annuitants	Dollars	3784	1,564	1,671	-107	1,855	1,748
649	**799**	Bureau of State Audits	Hours	0	24	78	-54	26	-28
650	**800**	Legislature	Dollars	19190	2,006	4,664	-2,658	1,977	-681
651	**805**	Legislative Counsel Bureau	Dollars	19190	674	0	674	670	1,344
652	**810**	Governor's Office	Dollars	19190	129	0	129	128	257
653	**815**	Office of Planning and Research	Dollars	19190	31	0	31	37	68

Summary for 'agency' = 1030 (22 detail records)

TOTALS:	Sec, State and Consumer Services Agency	*22,030*	*41,802*	*-19,772*	*25,860*	*6,088*
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 (=)
30	**1100**	**Science Center, CA**							
654	**4**	Finance Audits	Hours	32	3,583	4,133	-550	4,052	3,502
655	**5**	Finance Budgets	Hours	533	53,706	123,261	-69,555	61,535	-8,020
656	**10**	Finance CALSTARS	Dollars	22466	1,310	2,267	-957	1,312	355
657	**12**	Finance OTROS	Dollars	0	0	276	-276	0	-276
658	**105**	Office of the Chief Information Officer	Dollars	22466	3,200	0	3,200	3,897	7,097
659	**201**	Controller Accounting	Records	3859	23,069	31,180	-8,111	25,703	17,592
660	**202**	Controller Claims Audits	Warrants	1541	3,164	2,961	203	3,617	3,820
661	**203**	Controller Payroll	Warrants	2814	763	2,120	-1,357	723	-634
662	**204**	Controller General Disbursements	Warrants	1541	2,812	2,193	619	1,305	1,924
663	**205**	Controller Field Audits	Hours	10	953	584	369	957	1,326
664	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	186	9,772	10,536	-764	11,000	10,236
665	**302**	Treasurer Item Processing	Warrants	4355	0	450	-450	529	79
666	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	22466	2,465	2,820	-355	2,725	2,370
667	**400**	State Personnel Board	Positions	186	2,752	2,192	560	4,095	4,655
668	**410**	Personnel Administration	Positions	186	6,734	9,797	-3,063	5,714	2,651
669	**520**	State Library	Dollars	22466	2,337	1,959	378	2,226	2,604
670	**600**	Health Benefits for Annuitants (Retired)	Dollars	1176391	647,898	784,509	-136,611	792,882	656,271
671	**601**	Dental Benefitsfor Annuitants	Dollars	130023	53,742	50,075	3,667	63,732	67,399
672	**705**	Sec., State and Consumer Services	Dollars	22466	24,738	18,713	6,025	17,880	23,905
673	**799**	Bureau of State Audits	Hours	80	4,899	1,702	3,197	5,181	8,378
674	**800**	Legislature	Dollars	847895	88,627	132,067	-43,440	86,558	43,118
675	**805**	Legislative Counsel Bureau	Dollars	847895	29,760	0	29,760	29,343	59,103
676	**810**	Governor's Office	Dollars	847895	5,682	0	5,682	5,603	11,285
677	**815**	Office of Planning and Research	Dollars	847895	1,368	0	1,368	1,640	3,008
Summary for 'agency' = 1100 (24 detail records)									
TOTALS:		Science Center, CA			*973,334*	*1,183,795*	*-210,461*	*1,132,209*	*921,748*
Percent					*0.07%*	*0.07%*	*0.15%*	*0.07%*	*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 (=)
31	**1110**	**Consumer Affairs, Dept of**							
678	**4**	Finance Audits	Hours	634	70,986	84,392	-13,406	80,272	66,866
679	**5**	Finance Budgets	Hours	1556	156,784	213,912	-57,128	179,641	122,513
680	**10**	Finance CALSTARS	Dollars	439770	25,642	46,362	-20,720	25,690	4,970
681	**12**	Finance OTROS	Dollars	0	0	24,609	-24,609	0	-24,609
682	**105**	Office of the Chief Information Officer	Dollars	439770	62,644	0	62,644	76,281	138,925
683	**201**	Controller Accounting	Records	56850	339,846	449,179	-109,333	378,656	269,323
684	**202**	Controller Claims Audits	Warrants	58928	120,994	101,538	19,456	138,296	157,752
685	**203**	Controller Payroll	Warrants	43014	11,656	31,153	-19,497	11,054	-8,443
686	**204**	Controller General Disbursements	Warrants	58928	107,532	75,202	32,330	49,916	82,246
687	**205**	Controller Field Audits	Hours	271	25,821	12,839	12,982	25,923	38,905
688	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	2731	143,481	150,188	-6,707	161,516	154,809
689	**301**	Treasurer Investment	Dollars	6969531	7,239	8,850	-1,611	8,533	6,922
690	**302**	Treasurer Item Processing	Warrants	101942	0	9,846	-9,846	12,378	2,532
691	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	439770	48,245	57,656	-9,411	53,344	43,933
692	**400**	State Personnel Board	Positions	2731	40,410	31,251	9,159	60,130	69,289
693	**410**	Personnel Administration	Positions	2731	98,873	139,654	-40,781	83,893	43,112
694	**510**	Office of Administrative Law	Hours	1288	246,188	309,583	-63,395	255,772	192,377
695	**520**	State Library	Dollars	439770	45,746	40,065	5,681	43,566	49,247
696	**600**	Health Benefits for Annuitants (Retired)	Dollars	18869219	10,392,232	12,160,882	-1,768,650	12,717,758	10,949,108
697	**601**	Dental Benefitsfor Annuitants	Dollars	2159677	892,648	776,226	116,422	1,058,588	1,175,010
698	**705**	Sec., State and Consumer Services	Dollars	439770	484,240	382,617	101,623	349,996	451,619
699	**799**	Bureau of State Audits	Hours	2029	124,243	77,547	46,696	131,415	178,111
700	**800**	Legislature	Dollars	13445451	1,405,405	1,906,625	-501,220	1,364,135	862,915
701	**805**	Legislative Counsel Bureau	Dollars	13445451	471,915	0	471,915	462,444	934,359
702	**810**	Governor's Office	Dollars	13445451	90,105	0	90,105	88,297	178,402
703	**815**	Office of Planning and Research	Dollars	13445451	21,697	0	21,697	25,851	47,548
Summary for 'agency' = 1110 (26 detail records)									
TOTALS:		Consumer Affairs, Dept of			*15,434,572*	*17,090,176*	*-1,655,604*	*17,843,345*	*16,187,741*
Percent					*1.07%*	*1.08%*	*1.18%*	*1.05%*	*1.03%*

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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 (=)
32	1690	Alfred E. Alquist Seismic Safety Comm.							
704	4	Finance Audits	Hours	2	224	13,778	-13,554	253	-13,301
705	5	Finance Budgets	Hours	63	6,348	27,438	-21,090	7,273	-13,817
706	10	Finance CALSTARS	Dollars	1339	78	7,558	-7,480	78	-7,402
707	12	Finance OTROS	Dollars	0	0	896	-896	0	-896
708	105	Office of the Chief Information Officer	Dollars	1339	191	0	191	232	423
709	201	Controller Accounting	Records	1062	6,349	7,616	-1,267	7,074	5,807
710	202	Controller Claims Audits	Warrants	186	382	440	-58	437	379
711	203	Controller Payroll	Warrants	145	39	123	-84	37	-47
712	204	Controller General Disbursements	Warrants	186	339	326	13	158	171
713	205	Controller Field Audits	Hours	1	95	2,140	-2,045	96	-1,949
714	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	22	1,156	1,310	-154	1,301	1,147
715	301	Treasurer Investment	Dollars	140653	146	0	146	172	318
716	302	Treasurer Item Processing	Warrants	331	0	41	-41	40	-1
717	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	1339	147	9,399	-9,252	162	-9,090
718	400	State Personnel Board	Positions	22	326	273	53	484	537
719	410	Personnel Administration	Positions	22	796	1,218	-422	676	254
720	520	State Library	Dollars	1339	139	6,532	-6,393	133	-6,260
721	600	Health Benefits for Annuitants (Retired)	Dollars	51399	28,308	36,903	-8,595	34,643	26,048
722	601	Dental Benefitsfor Annuitants	Dollars	5970	2,468	2,356	112	2,926	3,038
723	705	Sec., State and Consumer Services	Dollars	1339	1,474	0	1,474	1,066	2,540
724	799	Bureau of State Audits	Hours	4	245	5,851	-5,606	259	-5,347
725	800	Legislature	Dollars	49250	5,148	15,596	-10,448	4,932	-5,516
726	805	Legislative Counsel Bureau	Dollars	49250	1,729	0	1,729	1,672	3,401
727	810	Governor's Office	Dollars	49250	330	0	330	319	649
728	815	Office of Planning and Research	Dollars	49250	79	0	79	93	172
Summary for 'agency' = 1690 (25 detail records)									
TOTALS:		Alfred E. Alquist Seismic Safety Comm.			*56,536*	*139,794*	*-83,258*	*64,516*	*-18,742*
Percent					*0.00%*	*0.01%*	*0.06%*	*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 (=)
33	**1700**	***Fair Employment and Housing, Dept of***							
729	**4**	Finance Audits	Hours	33	3,695	4,650	-955	4,178	3,223
730	**5**	Finance Budgets	Hours	189	19,044	14,774	4,270	21,820	26,090
731	**10**	Finance CALSTARS	Dollars	22649	1,321	2,544	-1,223	1,323	100
732	**12**	Finance OTROS	Dollars	0	0	3,516	-3,516	0	-3,516
733	**105**	Office of the Chief Information Officer	Dollars	22649	3,226	0	3,226	3,929	7,155
734	**201**	Controller Accounting	Records	3520	21,042	22,121	-1,079	23,445	22,366
735	**202**	Controller Claims Audits	Warrants	1020	2,094	1,819	275	2,394	2,669
736	**203**	Controller Payroll	Warrants	2846	771	1,995	-1,224	731	-493
737	**204**	Controller General Disbursements	Warrants	1020	1,861	1,347	514	864	1,378
738	**205**	Controller Field Audits	Hours	10	953	681	272	957	1,229
739	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	218	11,453	12,074	-621	12,893	12,272
740	**302**	Treasurer Item Processing	Warrants	3866	0	369	-369	469	100
741	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	22649	2,485	3,164	-679	2,747	2,068
742	**400**	State Personnel Board	Positions	218	3,226	2,512	714	4,800	5,514
743	**410**	Personnel Administration	Positions	218	7,892	11,227	-3,335	6,697	3,362
744	**510**	Office of Administrative Law	Hours	4	765	0	765	794	1,559
745	**520**	State Library	Dollars	22649	2,356	2,198	158	2,244	2,402
746	**600**	Health Benefits for Annuitants (Retired)	Dollars	1531647	843,555	954,089	-110,534	1,032,322	921,788
747	**601**	Dental Benefitsfor Annuitants	Dollars	162195	67,039	60,899	6,140	79,502	85,642
748	**705**	Sec., State and Consumer Services	Dollars	22649	24,939	20,995	3,944	18,025	21,969
749	**799**	Bureau of State Audits	Hours	95	5,817	1,915	3,902	6,153	10,055
750	**800**	Legislature	Dollars	1023535	106,987	141,003	-34,016	105,192	71,176
751	**805**	Legislative Counsel Bureau	Dollars	1023535	35,925	0	35,925	35,660	71,585
752	**810**	Governor's Office	Dollars	1023535	6,859	0	6,859	6,809	13,668
753	**815**	Office of Planning and Research	Dollars	1023535	1,652	0	1,652	1,993	3,645

Summary for 'agency' = 1700 (25 detail records)

TOTALS:	Fair Employment and Housing, Dept of	*1,174,957*	*1,263,892*	*-88,935*	*1,375,941*	*1,287,006*
Percent		*0.08%*	*0.08%*	*0.06%*	*0.08%*	*0.08%*

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			UNIT	WORKLOAD	COSTS 2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
34	**1705**	***Fair Employment and Housing Commission***							
754	**4**	Finance Audits	Hours	2	224	172	52	253	305
755	**5**	Finance Budgets	Hours	56	5,643	4,643	1,000	6,465	7,465
756	**10**	Finance CALSTARS	Dollars	1055	62	133	-71	62	-9
757	**105**	Office of the Chief Information Officer	Dollars	1055	150	0	150	183	333
758	**201**	Controller Accounting	Records	573	3,425	5,026	-1,601	3,817	2,216
759	**202**	Controller Claims Audits	Warrants	108	222	197	25	253	278
760	**203**	Controller Payroll	Warrants	86	23	88	-65	22	-43
761	**204**	Controller General Disbursements	Warrants	108	197	146	51	91	142
762	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	13	683	740	-57	769	712
763	**302**	Treasurer Item Processing	Warrants	194	0	23	-23	24	1
764	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	1055	116	166	-50	128	78
765	**400**	State Personnel Board	Positions	13	192	154	38	286	324
766	**410**	Personnel Administration	Positions	13	471	688	-217	399	182
767	**510**	Office of Administrative Law	Hours	0	0	16,447	-16,447	0	-16,447
768	**520**	State Library	Dollars	1055	110	115	-5	105	100
769	**600**	Health Benefits for Annuitants (Retired)	Dollars	28417	15,651	24,600	-8,949	19,153	10,204
770	**601**	Dental Benefitsfor Annuitants	Dollars	4710	1,947	1,570	377	2,309	2,686
771	**705**	Sec., State and Consumer Services	Dollars	1055	1,162	1,101	61	840	901
772	**799**	Bureau of State Audits	Hours	3	184	106	78	194	272
773	**800**	Legislature	Dollars	30460	3,184	7,047	-3,863	3,033	-830
774	**805**	Legislative Counsel Bureau	Dollars	30460	1,069	0	1,069	1,028	2,097
775	**810**	Governor's Office	Dollars	30460	204	0	204	196	400
776	**815**	Office of Planning and Research	Dollars	30460	49	0	49	57	106
Summary for 'agency' = 1705 (23 detail records)									
TOTALS:		Fair Employment and Housing Commission			*34,968*	*63,162*	*-28,194*	*39,667*	*11,473*
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 (=)
35	**1730**	**Franchise Tax Board**							
777	**4**	Finance Audits	Hours	776	86,886	135,027	-48,141	98,251	50,110
778	**5**	Finance Budgets	Hours	1743	175,626	191,962	-16,336	201,230	184,894
779	**10**	Finance CALSTARS	Dollars	538744	31,413	67,825	-36,412	31,471	-4,941
780	**12**	Finance OTROS	Dollars	0	0	54,628	-54,628	0	-54,628
781	**105**	Office of the Chief Information Officer	Dollars	538744	76,742	0	76,742	93,449	170,191
782	**201**	Controller Accounting	Records	27712	165,661	230,482	-64,821	184,579	119,758
783	**202**	Controller Claims Audits	Warrants	6740	13,839	10,531	3,308	15,818	19,126
784	**203**	Controller Payroll	Warrants	78943	21,392	60,757	-39,365	20,288	-19,077
785	**204**	Controller General Disbursements	Warrants	6740	12,299	7,800	4,499	5,709	10,208
786	**205**	Controller Field Audits	Hours	3835	365,398	347,809	17,589	366,838	384,427
787	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	6605	347,012	392,869	-45,857	390,632	344,775
788	**302**	Treasurer Item Processing	Warrants	85683	0	8,747	-8,747	10,404	1,657
789	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	538744	59,103	84,349	-25,246	65,349	40,103
790	**400**	State Personnel Board	Positions	6605	97,734	81,747	15,987	145,427	161,414
791	**410**	Personnel Administration	Positions	6605	239,128	365,313	-126,185	202,897	76,712
792	**510**	Office of Administrative Law	Hours	70	13,380	11,451	1,929	13,901	15,830
793	**520**	State Library	Dollars	538744	56,041	58,613	-2,572	53,371	50,799
794	**600**	Health Benefits for Annuitants (Retired)	Dollars	35137960	19,352,249	23,516,904	-4,164,655	23,682,808	19,518,153
795	**601**	Dental Benefitsfor Annuitants	Dollars	3550997	1,467,715	1,501,079	-33,364	1,740,558	1,707,194
796	**705**	Sec., State and Consumer Services	Dollars	538744	593,223	559,753	33,470	428,766	462,236
797	**799**	Bureau of State Audits	Hours	4534	277,634	406,348	-128,714	293,659	164,945
798	**800**	Legislature	Dollars	23452474	2,451,404	3,527,812	-1,076,408	2,405,750	1,329,342
799	**805**	Legislative Counsel Bureau	Dollars	23452474	823,146	0	823,146	815,554	1,638,700
800	**810**	Governor's Office	Dollars	23452474	157,167	0	157,167	155,717	312,884
801	**815**	Office of Planning and Research	Dollars	23452474	37,845	0	37,845	45,590	83,435
Summary for 'agency' = 1730 (25 detail records)									
TOTALS:		Franchise Tax Board			*26,922,037*	*31,621,806*	*-4,699,769*	*31,468,016*	*26,768,247*
Percent					*1.86%*	*1.99%*	*3.35%*	*1.85%*	*1.71%*

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 (=)
36	1760	General Services, Dept of							
802	4	Finance Audits	Hours	1171	131,112	443,645	-312,533	148,263	-164,270
803	5	Finance Budgets	Hours	2596	261,575	406,896	-145,321	299,709	154,388
804	12	Finance OTROS	Dollars	0	0	4,323	-4,323	0	-4,323
805	105	Office of the Chief Information Officer	Dollars	724628	103,221	0	103,221	125,692	228,913
806	201	Controller Accounting	Records	53717	321,117	416,609	-95,492	357,788	262,296
807	202	Controller Claims Audits	Warrants	32095	65,899	54,148	11,751	75,323	87,074
808	203	Controller Payroll	Warrants	66396	17,992	41,401	-23,409	17,063	-6,346
809	204	Controller General Disbursements	Warrants	32095	58,567	40,104	18,463	27,187	45,650
810	205	Controller Field Audits	Hours	868	82,703	539,709	-457,006	83,029	-373,977
811	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	4350	228,540	211,573	16,967	257,267	274,234
812	301	Treasurer Investment	Dollars	27386100	28,443	31,905	-3,462	33,528	30,066
813	302	Treasurer Item Processing	Warrants	98491	0	8,580	-8,580	11,959	3,379
814	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	724628	79,496	119,573	-40,077	87,897	47,820
815	400	State Personnel Board	Positions	4350	64,367	44,023	20,344	95,777	116,121
816	410	Personnel Administration	Positions	4350	157,488	196,732	-39,244	133,627	94,383
817	510	Office of Administrative Law	Hours	103	19,687	85,722	-66,035	20,454	-45,581
818	520	State Library	Dollars	724628	75,377	83,090	-7,713	71,786	64,073
819	600	Health Benefits for Annuitants (Retired)	Dollars	28893510	15,913,115	16,739,417	-826,302	19,474,080	18,647,778
820	601	Dental Benefitsfor Annuitants	Dollars	2882230	1,191,297	1,068,473	122,824	1,412,755	1,535,579
821	705	Sec., State and Consumer Services	Dollars	724628	797,903	793,508	4,395	576,704	581,099
822	799	Bureau of State Audits	Hours	5748	351,971	253,415	98,556	372,288	470,844
823	800	Legislature	Dollars	19949871	2,085,289	2,710,195	-624,906	2,031,469	1,406,563
824	805	Legislative Counsel Bureau	Dollars	19949871	700,210	0	700,210	688,672	1,388,882
825	810	Governor's Office	Dollars	19949871	133,694	0	133,694	131,491	265,185
826	815	Office of Planning and Research	Dollars	19949871	32,193	0	32,193	38,497	70,690
Summary for 'agency' = 1760 (25 detail records)									
TOTALS:		General Services, Dept of			*22,901,256*	*24,293,041*	*-1,391,785*	*26,572,305*	*25,180,520*
Percent					*1.58%*	*1.53%*	*0.99%*	*1.56%*	*1.61%*

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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 (=)
37	**1870**	**Victim Comp and Gov Claims Bd, CA**							
827	**4**	Finance Audits	Hours	247	27,656	8,370	19,286	31,273	50,559
828	**5**	Finance Budgets	Hours	311	31,337	18,283	13,054	35,905	48,959
829	**10**	Finance CALSTARS	Dollars	86189	5,025	4,583	442	5,035	5,477
830	**105**	Office of the Chief Information Officer	Dollars	86189	12,277	0	12,277	14,950	27,227
831	**201**	Controller Accounting	Records	10889	65,094	48,813	16,281	72,527	88,808
832	**202**	Controller Claims Audits	Warrants	127436	261,658	68,793	192,865	299,075	491,940
833	**203**	Controller Payroll	Warrants	4000	1,084	1,356	-272	1,028	756
834	**204**	Controller General Disbursements	Warrants	127436	232,546	50,950	181,596	107,947	289,543
835	**205**	Controller Field Audits	Hours	1052	100,234	12,167	88,067	100,629	188,696
836	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	301	15,814	7,048	8,766	17,802	26,568
837	**302**	Treasurer Item Processing	Warrants	131436	0	4,019	-4,019	15,959	11,940
838	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	86189	9,455	5,699	3,756	10,455	14,211
839	**400**	State Personnel Board	Positions	301	4,454	1,467	2,987	6,627	9,614
840	**410**	Personnel Administration	Positions	301	10,897	6,554	4,343	9,246	13,589
841	**510**	Office of Administrative Law	Hours	69	13,189	2,811	10,378	13,702	24,080
842	**520**	State Library	Dollars	86189	8,966	3,960	5,006	8,538	13,544
843	**600**	Health Benefits for Annuitants (Retired)	Dollars	1947254	1,072,451	538,804	533,647	1,312,439	1,846,086
844	**601**	Dental Benefitsfor Annuitants	Dollars	204081	84,352	34,392	49,960	100,032	149,992
845	**705**	Sec., State and Consumer Services	Dollars	86189	94,905	37,822	57,083	68,595	125,678
846	**799**	Bureau of State Audits	Hours	3155	193,192	3,542	189,650	204,344	393,994
847	**800**	Legislature	Dollars	2244586	234,619	107,921	126,698	208,971	335,669
848	**805**	Legislative Counsel Bureau	Dollars	2244586	78,782	0	78,782	70,841	149,623
849	**810**	Governor's Office	Dollars	2244586	15,042	0	15,042	13,526	28,568
850	**815**	Office of Planning and Research	Dollars	2244586	3,622	0	3,622	3,960	7,582
Summary for 'agency' = 1870 (24 detail records)									
TOTALS:		Victim Comp and Gov Claims Bd, CA			*2,576,651*	*967,354*	*1,609,297*	*2,733,406*	*4,342,703*
Percent					*0.18%*	*0.06%*	*-1.15%*	*0.16%*	*0.28%*

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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 (=)
38	**1880**	**Personnel Board, State**							
851	**4**	Finance Audits	Hours	24	2,696	10,571	-7,875	3,049	-4,826
852	**5**	Finance Budgets	Hours	623	62,738	52,168	10,570	71,884	82,454
853	**10**	Finance CALSTARS	Dollars	16583	967	1,291	-324	969	645
854	**12**	Finance OTROS	Dollars	0	0	4,367	-4,367	0	-4,367
855	**105**	Office of the Chief Information Officer	Dollars	16583	2,362	0	2,362	2,876	5,238
856	**201**	Controller Accounting	Records	3154	18,852	18,614	238	21,005	21,243
857	**202**	Controller Claims Audits	Warrants	826	1,697	1,832	-135	1,940	1,805
858	**203**	Controller Payroll	Warrants	1993	540	1,102	-562	512	-50
859	**204**	Controller General Disbursements	Warrants	826	1,508	1,357	151	700	851
860	**205**	Controller Field Audits	Hours	8	737	385	352	740	1,092
861	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	162	8,494	9,322	-828	9,562	8,734
862	**302**	Treasurer Item Processing	Warrants	2820	0	250	-250	342	92
863	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	16583	1,819	1,606	213	2,011	2,224
864	**400**	State Personnel Board	Positions	162	2,392	1,940	452	3,560	4,012
865	**410**	Personnel Administration	Positions	162	5,853	8,668	-2,815	4,967	2,152
866	**510**	Office of Administrative Law	Hours	9	1,808	2,611	-803	1,879	1,076
867	**520**	State Library	Dollars	16583	1,725	1,116	609	1,643	2,252
868	**600**	Health Benefits for Annuitants (Retired)	Dollars	869559	478,910	404,846	74,064	586,078	660,142
869	**601**	Dental Benefitsfor Annuitants	Dollars	96172	39,750	25,841	13,909	47,140	61,049
870	**705**	Sec., State and Consumer Services	Dollars	16583	18,259	10,657	7,602	13,197	20,799
871	**799**	Bureau of State Audits	Hours	145	8,900	983	7,917	9,413	17,330
872	**800**	Legislature	Dollars	660010	68,988	70,261	-1,273	67,206	65,933
873	**805**	Legislative Counsel Bureau	Dollars	660010	23,165	0	23,165	22,783	45,948
874	**810**	Governor's Office	Dollars	660010	4,423	0	4,423	4,350	8,773
875	**815**	Office of Planning and Research	Dollars	660010	1,065	0	1,065	1,274	2,339
Summary for 'agency' = 1880 (25 detail records)									
TOTALS:		Personnel Board, State			*757,648*	*629,788*	*127,860*	*879,080*	*1,006,940*
Percent					*0.05%*	*0.04%*	*-0.09%*	*0.05%*	*0.06%*

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 (=)
39	**1900**	**Public Employees' Retirement System**							
876	**5**	Finance Budgets	Hours	1910	192,453	179,263	13,190	220,510	233,700
877	**12**	Finance OTROS	Dollars	0	0	1,926	-1,926	0	-1,926
878	**105**	Office of the Chief Information Officer	Dollars	327620	46,668	0	46,668	56,828	103,496
879	**201**	Controller Accounting	Records	31051	185,621	200,337	-14,716	206,819	192,103
880	**203**	Controller Payroll	Warrants	33912	9,190	20,249	-11,059	8,715	-2,344
881	**205**	Controller Field Audits	Hours	0	0	29,898	-29,898	0	-29,898
882	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	2384	125,250	110,275	14,975	140,994	155,969
883	**301**	Treasurer Investment	Dollars	17005064	17,662	12,364	5,298	20,819	26,117
884	**302**	Treasurer Item Processing	Warrants	33912	0	0	0	4,118	4,118
885	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	327620	35,942	38,135	-2,193	39,740	37,547
886	**400**	State Personnel Board	Positions	2384	35,276	22,946	12,330	52,490	64,820
887	**410**	Personnel Administration	Positions	2384	86,310	102,540	-16,230	73,234	57,004
888	**510**	Office of Administrative Law	Hours	4	765	24,311	-23,546	794	-22,752
889	**520**	State Library	Dollars	327620	34,080	26,500	7,580	32,456	40,036
890	**600**	Health Benefits for Annuitants (Retired)	Dollars	15028533	8,276,972	8,281,848	-4,876	10,129,155	10,124,279
891	**601**	Dental Benefitsfor Annuitants	Dollars	1592811	658,348	528,629	129,719	780,733	910,452
892	**705**	Sec., State and Consumer Services	Dollars	327620	360,749	253,070	107,679	260,740	368,419
893	**799**	Bureau of State Audits	Hours	579	35,454	1,062	34,392	37,501	71,893
894	**800**	Legislature	Dollars	10100740	1,055,795	1,289,174	-233,379	1,034,998	801,619
895	**805**	Legislative Counsel Bureau	Dollars	10100740	354,520	0	354,520	350,866	705,386
896	**810**	Governor's Office	Dollars	10100740	67,690	0	67,690	66,992	134,682
897	**815**	Office of Planning and Research	Dollars	10100740	16,300	0	16,300	19,614	35,914
Summary for 'agency' = 1900 (22 detail records)									
TOTALS:		Public Employees' Retirement System			*11,595,045*	*11,122,527*	*472,518*	*13,538,116*	*14,010,634*
Percent					*0.80%*	*0.70%*	*-0.34%*	*0.79%*	*0.90%*

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 (=)
40	**1920**	**Teachers' Retirement System, State**							
898	**5**	Finance Budgets	Hours	1076	108,419	128,326	-19,907	124,225	104,318
899	**10**	Finance CALSTARS	Dollars	168611	9,831	14,411	-4,580	9,850	5,270
900	**12**	Finance OTROS	Dollars	0	0	1,689	-1,689	0	-1,689
901	**105**	Office of the Chief Information Officer	Dollars	168611	24,018	0	24,018	29,247	53,265
902	**201**	Controller Accounting	Records	10506	62,804	75,090	-12,286	69,976	57,690
903	**203**	Controller Payroll	Warrants	10762	2,916	7,274	-4,358	2,766	-1,592
904	**205**	Controller Field Audits	Hours	76	7,241	3,988	3,253	7,270	10,523
905	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	805	42,293	41,007	1,286	47,609	48,895
906	**301**	Treasurer Investment	Dollars	5805612	6,030	6,274	-244	7,108	6,864
907	**302**	Treasurer Item Processing	Warrants	10762	0	0	0	1,307	1,307
908	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	168611	18,498	17,922	576	20,452	21,028
909	**400**	State Personnel Board	Positions	805	11,912	8,533	3,379	17,724	21,103
910	**410**	Personnel Administration	Positions	805	29,144	38,131	-8,987	24,729	15,742
911	**510**	Office of Administrative Law	Hours	11	2,103	0	2,103	2,184	4,287
912	**520**	State Library	Dollars	168611	17,539	12,454	5,085	16,704	21,789
913	**600**	Health Benefits for Annuitants (Retired)	Dollars	5302613	2,920,417	3,256,423	-336,006	3,573,934	3,237,928
914	**601**	Dental Benefitsfor Annuitants	Dollars	531312	219,604	207,857	11,747	260,428	272,175
915	**705**	Sec., State and Consumer Services	Dollars	168611	185,661	118,932	66,729	134,191	200,920
916	**799**	Bureau of State Audits	Hours	65	3,980	0	3,980	4,210	8,190
917	**800**	Legislature	Dollars	3672410	383,864	510,285	-126,421	373,481	247,060
918	**805**	Legislative Counsel Bureau	Dollars	3672410	128,896	0	128,896	126,611	255,507
919	**810**	Governor's Office	Dollars	3672410	24,611	0	24,611	24,174	48,785
920	**815**	Office of Planning and Research	Dollars	3672410	5,926	0	5,926	7,078	13,004
Summary for 'agency' = 1920 (23 detail records)									
TOTALS:		Teachers' Retirement System, State			*4,215,707*	*4,448,596*	*-232,889*	*4,885,258*	*4,652,369*
Percent					*0.29%*	*0.28%*	*0.17%*	*0.29%*	*0.30%*