STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2007-08 PRORATA DETAIL by FUNCTION

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
89	**4020**	**Sec, Health and Human Services Agency, CA**							
1664	**4**	Finance Audits	Hours	178	23,812	63	23,749	28,264	52,013
1665	**5**	Finance Budgets	Hours	1059	106,637	7,990	98,647	115,912	214,559
1666	**10**	Finance CALSTARS	Dollars	158507	18,548	87	18,461	16,340	34,801
1667	**12**	Finance OTROS	Hours	3009	310,326	160	310,166	328,811	638,977
1668	**201**	Controller Accounting	Records	2924	18,392	2,723	15,669	19,539	35,208
1669	**202**	Controller Claims Audits	Warrants	1030	1,802	144	1,658	1,902	3,560
1670	**203**	Controller Payroll	Warrants	2215	1,507	101	1,406	1,585	2,991
1671	**204**	Controller General Disbursements	Warrants	1030	1,061	171	890	1,315	2,205
1672	**205**	Controller Field Audits	Hours	248	17,135	0	17,135	18,789	35,924
1673	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	158	9,627	621	9,006	10,560	19,566
1674	**302**	Treasurer Item Processing	Warrants	3245	24	21	3	280	283
1675	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	158507	13,595	116	13,479	23,175	36,654
1676	**400**	State Personnel Board	Positions	158	2,754	184	2,570	3,492	6,062
1677	**410**	Personnel Administration	Positions	158	4,501	411	4,090	8,047	12,137
1678	**520**	State Library	Dollars	158507	13,550	67	13,483	17,713	31,196
1679	**600**	Health Benefits for Annuitants (Retired)	Dollars	991650	512,716	39,203	473,513	680,043	1,153,556
1680	**799**	Bureau of State Audits	Hours	138	13,475	36	13,439	13,323	26,762
1681	**800**	Legislature	Dollars	1069460	163,932	7,689	156,243	156,933	313,176
Summary for 'agency' = 4020 (18 detail records)									
TOTALS:		Sec, Health and Human Services Agency, CA			*1,233,394*	*59,787*	*1,173,607*	*1,446,023*	*2,619,630*
Percent					*0.10%*	*0.01%*	*1606.71%*	*0.10%*	*0.17%*

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2007-08 PRORATA DETAIL by FUNCTION

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
90	**4100**	**Developmental Disabilities, State Council on**							
1682	**4**	Finance Audits	Hours	8	1,068	258	810	1,268	2,078
1683	**5**	Finance Budgets	Hours	79	7,955	12,305	-4,350	8,647	4,297
1684	**10**	Finance CALSTARS	Dollars	7106	832	778	54	733	787
1685	**12**	Finance OTROS	Hours	3	309	1,428	-1,119	328	-791
1686	**201**	Controller Accounting	Records	4104	25,817	19,196	6,621	27,427	34,048
1687	**202**	Controller Claims Audits	Warrants	4430	7,748	3,828	3,920	8,180	12,100
1688	**203**	Controller Payroll	Warrants	1510	1,027	1,135	-108	1,080	972
1689	**204**	Controller General Disbursements	Warrants	4430	4,561	4,547	14	5,656	5,670
1690	**205**	Controller Field Audits	Hours	11	760	92	668	834	1,502
1691	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	126	7,660	7,552	108	8,402	8,510
1692	**302**	Treasurer Item Processing	Warrants	5940	43	416	-373	512	139
1693	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	7106	609	1,038	-429	1,039	610
1694	**400**	State Personnel Board	Positions	127	2,208	2,237	-29	2,801	2,772
1695	**410**	Personnel Administration	Positions	127	3,610	4,999	-1,389	6,453	5,064
1696	**510**	Office of Administrative Law	Hours	0	0	105	-105	0	-105
1697	**520**	State Library	Dollars	7106	607	593	14	794	808
1698	**600**	Health Benefits for Annuitants (Retired)	Dollars	641420	331,635	366,969	-35,334	439,866	404,532
1699	**799**	Bureau of State Audits	Hours	6	584	221	363	578	941
1700	**800**	Legislature	Dollars	397035	60,859	63,123	-2,264	62,647	60,383
Summary for 'agency' = 4100 (19 detail records)									
TOTALS:		Developmental Disabilities, State Council on			*457,892*	*490,820*	*-32,928*	*577,245*	*544,317*
Percent					*0.04%*	*0.04%*	*-45.08%*	*0.04%*	*0.04%*

AMOUNTS ARE ROUNDED

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2007-08 PRORATA DETAIL by FUNCTION

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
91	**4120**	**Emergency Medical Services Authority**							
1701	**4**	Finance Audits	Hours	5	668	39,430	-38,762	792	-37,970
1702	**5**	Finance Budgets	Hours	785	79,051	65,222	13,829	85,926	99,755
1703	**10**	Finance CALSTARS	Dollars	4606	539	436	103	475	578
1704	**12**	Finance OTROS	Hours	39	4,022	800	3,222	4,262	7,484
1705	**201**	Controller Accounting	Records	4026	25,326	16,112	9,214	26,905	36,119
1706	**202**	Controller Claims Audits	Warrants	656	1,147	536	611	1,211	1,822
1707	**203**	Controller Payroll	Warrants	725	493	408	85	519	604
1708	**204**	Controller General Disbursements	Warrants	656	675	637	38	838	876
1709	**205**	Controller Field Audits	Hours	7	484	185	299	531	830
1710	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	57	3,465	2,652	813	3,801	4,614
1711	**301**	Treasurer Investment	Dollars	36805	21	18	3	23	26
1712	**302**	Treasurer Item Processing	Warrants	1381	10	82	-72	119	47
1713	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	4606	395	581	-186	673	487
1714	**400**	State Personnel Board	Positions	57	991	786	205	1,257	1,462
1715	**410**	Personnel Administration	Positions	57	1,620	1,755	-135	2,896	2,761
1716	**510**	Office of Administrative Law	Hours	21	4,432	105	4,327	4,802	9,129
1717	**520**	State Library	Dollars	4606	394	332	62	515	577
1718	**600**	Health Benefits for Annuitants (Retired)	Dollars	281041	145,307	131,116	14,191	192,729	206,920
1719	**700**	Sec., Health and Human Services Agency	Dollars	4606	1,377	7,300	-5,923	1,732	-4,191
1720	**799**	Bureau of State Audits	Hours	4	390	369	21	385	406
1721	**800**	Legislature	Dollars	270807	41,511	39,680	1,831	40,222	42,053
Summary for 'agency' = 4120 (21 detail records)									
TOTALS:		Emergency Medical Services Authority			*312,318*	*308,542*	*3,776*	*370,613*	*374,389*
Percent					*0.03%*	*0.03%*	*5.17%*	*0.02%*	*0.02%*

AMOUNTS ARE ROUNDED

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
92	**4140**	**Statewide Health Planning-Develop, Office of**							
1722	**4**	Finance Audits	Hours	60	8,011	74,607	-66,596	9,509	-57,087
1723	**5**	Finance Budgets	Hours	1142	115,001	86,359	28,642	125,003	153,645
1724	**10**	Finance CALSTARS	Dollars	53216	6,227	4,660	1,567	5,486	7,053
1725	**12**	Finance OTROS	Hours	115	11,861	8,552	3,309	12,567	15,876
1726	**201**	Controller Accounting	Records	9692	60,968	41,629	19,339	64,771	84,110
1727	**202**	Controller Claims Audits	Warrants	2993	5,235	2,576	2,659	5,527	8,186
1728	**203**	Controller Payroll	Warrants	5110	3,477	3,439	38	3,656	3,694
1729	**204**	Controller General Disbursements	Warrants	2993	3,081	3,060	21	3,822	3,843
1730	**205**	Controller Field Audits	Hours	83	5,737	554	5,183	6,291	11,474
1731	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	422	25,655	23,232	2,423	28,140	30,563
1732	**301**	Treasurer Investment	Dollars	9987614	5,596	5,896	-300	6,264	5,964
1733	**302**	Treasurer Item Processing	Warrants	8103	59	532	-473	698	225
1734	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	53216	4,564	6,214	-1,650	7,781	6,131
1735	**400**	State Personnel Board	Positions	422	7,338	6,882	456	9,307	9,763
1736	**410**	Personnel Administration	Positions	422	11,994	15,377	-3,383	21,444	18,061
1737	**510**	Office of Administrative Law	Hours	35	7,387	1,792	5,595	8,004	13,599
1738	**520**	State Library	Dollars	53216	4,549	3,549	1,000	5,947	6,947
1739	**600**	Health Benefits for Annuitants (Retired)	Dollars	2403890	1,242,890	1,198,717	44,173	1,648,513	1,692,686
1740	**700**	Sec., Health and Human Services Agency	Dollars	53216	15,913	78,064	-62,151	20,012	-42,139
1741	**799**	Bureau of State Audits	Hours	47	4,577	1,253	3,324	4,525	7,849
1742	**800**	Legislature	Dollars	1550121	237,610	231,262	6,348	243,145	249,493
Summary for 'agency' = 4140 (21 detail records)									
TOTALS:		Statewide Health Planning-Develop, Office of			*1,787,730*	*1,798,206*	*-10,476*	*2,240,412*	*2,229,936*
Percent					*0.15%*	*0.15%*	*-14.34%*	*0.15%*	*0.15%*

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
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			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
93	**4170**	***Aging, Dept of***							
1743	**4**	Finance Audits	Hours	14	1,869	6,700	-4,831	2,219	-2,612
1744	**5**	Finance Budgets	Hours	677	68,175	75,564	-7,389	74,104	66,715
1745	**10**	Finance CALSTARS	Dollars	12219	1,430	1,122	308	1,260	1,568
1746	**12**	Finance OTROS	Hours	6	619	2,059	-1,440	656	-784
1747	**201**	Controller Accounting	Records	8266	51,998	43,679	8,319	55,241	63,560
1748	**202**	Controller Claims Audits	Warrants	2865	5,011	2,584	2,427	5,290	7,717
1749	**203**	Controller Payroll	Warrants	1612	1,097	1,191	-94	1,153	1,059
1750	**204**	Controller General Disbursements	Warrants	2865	2,950	3,069	-119	3,658	3,539
1751	**205**	Controller Field Audits	Hours	85	5,875	20,968	-15,093	6,443	-8,650
1752	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	131	7,964	7,840	124	8,735	8,859
1753	**301**	Treasurer Investment	Dollars	75179	42	37	5	47	52
1754	**302**	Treasurer Item Processing	Warrants	4477	33	321	-288	386	98
1755	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	12219	1,048	1,496	-448	1,787	1,339
1756	**400**	State Personnel Board	Positions	131	2,278	2,322	-44	2,889	2,845
1757	**410**	Personnel Administration	Positions	131	3,723	5,189	-1,466	6,657	5,191
1758	**510**	Office of Administrative Law	Hours	17	3,588	1,265	2,323	3,888	6,211
1759	**520**	State Library	Dollars	12219	1,045	855	190	1,365	1,555
1760	**600**	Health Benefits for Annuitants (Retired)	Dollars	727982	376,390	388,162	-11,772	499,227	487,455
1761	**700**	Sec., Health and Human Services Agency	Dollars	12219	3,654	18,799	-15,145	4,595	-10,550
1762	**799**	Bureau of State Audits	Hours	744	72,451	106,578	-34,127	71,633	37,506
1763	**800**	Legislature	Dollars	611239	93,694	101,806	-8,112	91,454	83,342
Summary for 'agency' = 4170 (21 detail records)									
TOTALS:		Aging, Dept of			*704,934*	*791,606*	*-86,672*	*842,687*	*756,015*
Percent					*0.06%*	*0.07%*	*-118.66%*	*0.06%*	*0.05%*

AMOUNTS ARE ROUNDED

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
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			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
94	**4180**	***Aging, Commission on***							
1764	**4**	Finance Audits	Hours	1	134	0	134	158	292
1765	**5**	Finance Budgets	Hours	186	18,730	10,115	8,615	20,360	28,975
1766	**10**	Finance CALSTARS	Dollars	453	53	72	-19	47	28
1767	**12**	Finance OTROS	Hours	0	0	132	-132	0	-132
1768	**201**	Controller Accounting	Records	829	5,215	4,271	944	5,540	6,484
1769	**202**	Controller Claims Audits	Warrants	311	544	237	307	574	881
1770	**203**	Controller Payroll	Warrants	59	40	37	3	42	45
1771	**204**	Controller General Disbursements	Warrants	311	320	282	38	397	435
1772	**205**	Controller Field Audits	Hours	1	69	0	69	76	145
1773	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	12	730	576	154	800	954
1774	**301**	Treasurer Investment	Dollars	16936	9	10	-1	11	10
1775	**302**	Treasurer Item Processing	Warrants	370	3	23	-20	32	12
1776	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	453	39	96	-57	66	9
1777	**400**	State Personnel Board	Positions	12	209	171	38	265	303
1778	**410**	Personnel Administration	Positions	12	341	382	-41	610	569
1779	**520**	State Library	Dollars	453	39	55	-16	51	35
1780	**600**	Health Benefits for Annuitants (Retired)	Dollars	14040	7,259	6,763	496	9,628	10,124
1781	**800**	Legislature	Dollars	33733	5,171	3,427	1,744	4,706	6,450
1782	**994**	PYEst Adjustment	Dollars	0	0	-12,088	12,088	0	12,088
Summary for 'agency' = 4180 (19 detail records)									
TOTALS:		Aging, Commission on			*38,905*	*14,561*	*24,344*	*43,363*	*67,707*
Percent					*0.00%*	*0.00%*	*33.33%*	*0.00%*	*0.00%*

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			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
95 **4185**		**CA Senior Legislature**							
1783	**5**	Finance Budgets	Hours	13	1,309	0	1,309	1,423	2,732
1784	**10**	Finance CALSTARS	Dollars	336	39	0	39	35	74
1785	**205**	Controller Field Audits	Hours	1	69	0	69	76	145
1786	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	336	29	0	29	49	78
1787	**520**	State Library	Dollars	336	29	0	29	38	67
1788	**800**	Legislature	Dollars	1475	226	0	226	197	423
1789	**994**	PYEst Adjustment	Dollars	0	0	12,088	-12,088	0	-12,088
Summary for 'agency' = 4185 (7 detail records)									
TOTALS:		CA Senior Legislature			*1,701*	*12,088*	*-10,387*	*1,818*	*-8,569*
Percent					*0.00%*	*0.00%*	*-14.22%*	*0.00%*	*0.00%*

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
96	**4200**	***Alcohol and Drug Programs, Dept of***							
1790	**4**	Finance Audits	Hours	45	6,009	29,121	-23,112	7,132	-15,980
1791	**5**	Finance Budgets	Hours	732	73,713	119,272	-45,559	80,125	34,566
1792	**10**	Finance CALSTARS	Dollars	40154	4,699	3,836	863	4,139	5,002
1793	**12**	Finance OTROS	Hours	109	11,242	7,041	4,201	11,912	16,113
1794	**201**	Controller Accounting	Records	13823	86,955	53,165	33,790	92,378	126,168
1795	**202**	Controller Claims Audits	Warrants	7193	12,580	5,061	7,519	13,282	20,801
1796	**203**	Controller Payroll	Warrants	4211	2,865	2,892	-27	3,013	2,986
1797	**204**	Controller General Disbursements	Warrants	7193	7,405	6,011	1,394	9,184	10,578
1798	**205**	Controller Field Audits	Hours	214	14,792	48,679	-33,887	16,220	-17,667
1799	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	362	22,007	19,831	2,176	24,139	26,315
1800	**301**	Treasurer Investment	Dollars	8484	5	6	-1	5	4
1801	**302**	Treasurer Item Processing	Warrants	11404	83	681	-598	983	385
1802	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	40154	3,444	5,116	-1,672	5,871	4,199
1803	**400**	State Personnel Board	Positions	363	6,312	5,874	438	8,005	8,443
1804	**410**	Personnel Administration	Positions	363	10,317	13,126	-2,809	18,445	15,636
1805	**510**	Office of Administrative Law	Hours	16	3,377	4,110	-733	3,659	2,926
1806	**520**	State Library	Dollars	40154	3,433	2,922	511	4,487	4,998
1807	**600**	Health Benefits for Annuitants (Retired)	Dollars	1878398	971,193	976,804	-5,611	1,288,147	1,282,536
1808	**700**	Sec., Health and Human Services Agency	Dollars	40154	12,007	64,267	-52,260	15,100	-37,160
1809	**799**	Bureau of State Audits	Hours	639	62,226	58,080	4,146	61,524	65,670
1810	**800**	Legislature	Dollars	1314664	201,518	210,444	-8,926	203,030	194,104
Summary for 'agency' = 4200 (21 detail records)									
TOTALS:		Alcohol and Drug Programs, Dept of			*1,516,182*	*1,636,339*	*-120,157*	*1,870,780*	*1,750,623*
Percent					*0.13%*	*0.14%*	*-164.50%*	*0.12%*	*0.12%*

AMOUNTS ARE ROUNDED

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
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			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
97	**4250**	**Children and Families Commission, CA**							
1811	**4**	Finance Audits	Hours	19	2,537	32,858	-30,321	3,011	-27,310
1812	**5**	Finance Budgets	Hours	108	10,876	12,456	-1,580	11,822	10,242
1813	**10**	Finance CALSTARS	Dollars	16599	1,942	450	1,492	1,711	3,203
1814	**12**	Finance OTROS	Hours	8	825	826	-1	874	873
1815	**201**	Controller Accounting	Records	1928	12,128	9,786	2,342	12,885	15,227
1816	**202**	Controller Claims Audits	Warrants	1536	2,686	1,371	1,315	2,836	4,151
1817	**203**	Controller Payroll	Warrants	465	316	348	-32	333	301
1818	**204**	Controller General Disbursements	Warrants	1536	1,581	1,628	-47	1,961	1,914
1819	**205**	Controller Field Audits	Hours	26	1,797	2,217	-420	1,971	1,551
1820	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	43	2,614	2,479	135	2,867	3,002
1821	**301**	Treasurer Investment	Dollars	15891257	8,904	9,351	-447	9,966	9,519
1822	**302**	Treasurer Item Processing	Warrants	2001	15	143	-128	172	44
1823	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	16599	1,424	600	824	2,427	3,251
1824	**400**	State Personnel Board	Positions	43	748	734	14	948	962
1825	**410**	Personnel Administration	Positions	43	1,222	1,641	-419	2,185	1,766
1826	**510**	Office of Administrative Law	Hours	0	0	1,581	-1,581	0	-1,581
1827	**520**	State Library	Dollars	16599	1,419	343	1,076	1,855	2,931
1828	**600**	Health Benefits for Annuitants (Retired)	Dollars	237056	122,566	115,843	6,723	162,566	169,289
1829	**799**	Bureau of State Audits	Hours	1147	111,695	254,358	-142,663	110,435	-32,228
1830	**800**	Legislature	Dollars	285296	43,732	66,269	-22,537	40,274	17,737
Summary for 'agency' = 4250 (20 detail records)									
TOTALS:		Children and Families Commission, CA			*329,027*	*515,282*	*-186,255*	*371,099*	*184,844*
Percent					*0.03%*	*0.04%*	*-254.99%*	*0.02%*	*0.01%*

AMOUNTS ARE ROUNDED

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2007-08 PRORATA DETAIL by FUNCTION

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
98	**4260**	**Health Care Services, Dept of**							
1831	**4**	Finance Audits	Hours	1075	143,537	1,463,926	-1,320,389	170,369	-1,150,020
1832	**5**	Finance Budgets	Hours	13162	1,325,431	2,062,719	-737,288	1,440,714	703,426
1833	**10**	Finance CALSTARS	Dollars	953157	111,536	87,278	24,258	98,259	122,517
1834	**12**	Finance OTROS	Hours	2829	291,777	160,188	131,589	309,157	440,746
1835	**201**	Controller Accounting	Records	124374	782,387	612,897	169,490	831,180	1,000,670
1836	**202**	Controller Claims Audits	Warrants	170956	298,992	188,873	110,119	315,667	425,786
1837	**203**	Controller Payroll	Warrants	78124	53,157	53,927	-770	55,892	55,122
1838	**204**	Controller General Disbursements	Warrants	170956	176,005	224,312	-48,307	218,285	169,978
1839	**205**	Controller Field Audits	Hours	18574	1,283,823	2,213,820	-929,997	1,407,805	477,808
1840	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	5912	359,410	332,742	26,668	394,224	420,892
1841	**301**	Treasurer Investment	Dollars	25536239	14,309	16,814	-2,505	16,015	13,510
1842	**302**	Treasurer Item Processing	Warrants	249080	1,809	20,324	-18,515	21,462	2,947
1843	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	953157	81,752	116,397	-34,645	139,361	104,716
1844	**400**	State Personnel Board	Positions	5913	102,825	98,566	4,259	130,403	134,662
1845	**410**	Personnel Administration	Positions	5913	168,056	220,243	-52,187	300,463	248,276
1846	**510**	Office of Administrative Law	Hours	399	84,207	251,160	-166,953	91,246	-75,707
1847	**520**	State Library	Dollars	953157	81,480	66,473	15,007	106,513	121,520
1848	**600**	Health Benefits for Annuitants (Retired)	Dollars	36359906	18,799,259	18,155,524	643,735	24,934,491	25,578,226
1849	**700**	Sec., Health and Human Services Agency	Dollars	953157	285,023	1,462,183	-1,177,160	358,433	-818,727
1850	**799**	Bureau of State Audits	Hours	11243	1,094,847	1,827,237	-732,390	1,082,492	350,102
1851	**800**	Legislature	Dollars	25539621	3,914,833	4,373,846	-459,013	3,947,076	3,488,063
Summary for 'agency' = 4260 (21 detail records)									
TOTALS:		Health Care Services, Dept of			*29,454,455*	*34,009,449*	*-4,554,994*	*36,369,507*	*31,814,513*
Percent					*2.49%*	*2.87%*	*-6235.96%*	*2.42%*	*2.12%*

AMOUNTS ARE ROUNDED

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2007-08 PRORATA DETAIL by FUNCTION

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
99	**4270**	**Medical Assistance Commission, CA**							
1852	**4**	Finance Audits	Hours	1	134	0	134	158	292
1853	**5**	Finance Budgets	Hours	232	23,363	33,064	-9,701	25,395	15,694
1854	**10**	Finance CALSTARS	Dollars	1118	131	121	10	115	125
1855	**12**	Finance OTROS	Hours	1	103	223	-120	109	-11
1856	**201**	Controller Accounting	Records	705	4,435	3,589	846	4,711	5,557
1857	**202**	Controller Claims Audits	Warrants	189	331	165	166	349	515
1858	**203**	Controller Payroll	Warrants	262	178	166	12	187	199
1859	**204**	Controller General Disbursements	Warrants	189	195	196	-1	241	240
1860	**205**	Controller Field Audits	Hours	2	138	0	138	152	290
1861	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	20	1,216	1,153	63	1,334	1,397
1862	**302**	Treasurer Item Processing	Warrants	451	3	29	-26	39	13
1863	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	1118	96	162	-66	163	97
1864	**400**	State Personnel Board	Positions	20	348	342	6	441	447
1865	**410**	Personnel Administration	Positions	20	568	763	-195	1,016	821
1866	**520**	State Library	Dollars	1118	96	92	4	125	129
1867	**600**	Health Benefits for Annuitants (Retired)	Dollars	104431	53,994	54,189	-195	71,616	71,421
1868	**799**	Bureau of State Audits	Hours	1	97	0	97	96	193
1869	**800**	Legislature	Dollars	85425	13,094	13,911	-817	12,935	12,118
Summary for 'agency' = 4270 (18 detail records)									
TOTALS:		Medical Assistance Commission, CA			*98,520*	*108,165*	*-9,645*	*119,182*	*109,537*
Percent					*0.01%*	*0.01%*	*-13.20%*	*0.01%*	*0.01%*

AMOUNTS ARE ROUNDED

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2007-08 PRORATA DETAIL by FUNCTION

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
100	**4280**	**Managed Risk Medical Insurance Board**							
1870	**4**	Finance Audits	Hours	10	1,335	39,945	-38,610	1,585	-37,025
1871	**5**	Finance Budgets	Hours	1444	145,413	109,383	36,030	158,060	194,090
1872	**10**	Finance CALSTARS	Dollars	9110	1,066	745	321	939	1,260
1873	**12**	Finance OTROS	Hours	114	11,758	1,367	10,391	12,458	22,849
1874	**201**	Controller Accounting	Records	6845	43,059	27,467	15,592	45,745	61,337
1875	**202**	Controller Claims Audits	Warrants	1348	2,358	1,041	1,317	2,489	3,806
1876	**203**	Controller Payroll	Warrants	1135	772	610	162	812	974
1877	**204**	Controller General Disbursements	Warrants	1348	1,388	1,237	151	1,721	1,872
1878	**205**	Controller Field Audits	Hours	14	968	10,715	-9,747	1,061	-8,686
1879	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	86	5,228	4,093	1,135	5,735	6,870
1880	**301**	Treasurer Investment	Dollars	0	0	0	0	0	0
1881	**302**	Treasurer Item Processing	Warrants	2483	18	142	-124	214	90
1882	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	9110	781	993	-212	1,332	1,120
1883	**400**	State Personnel Board	Positions	86	1,496	1,212	284	1,897	2,181
1884	**410**	Personnel Administration	Positions	86	2,444	2,709	-265	4,370	4,105
1885	**510**	Office of Administrative Law	Hours	0	0	7,483	-7,483	0	-7,483
1886	**520**	State Library	Dollars	9110	779	567	212	1,018	1,230
1887	**600**	Health Benefits for Annuitants (Retired)	Dollars	423781	219,109	171,726	47,383	290,616	337,999
1888	**700**	Sec., Health and Human Services Agency	Dollars	9110	2,724	12,480	-9,756	3,426	-6,330
1889	**799**	Bureau of State Audits	Hours	663	64,563	26,608	37,955	63,835	101,790
1890	**800**	Legislature	Dollars	505258	77,448	62,064	15,384	72,716	88,100
Summary for 'agency' = 4280 (21 detail records)									
TOTALS:		Managed Risk Medical Insurance Board			*582,707*	*482,587*	*100,120*	*670,029*	*770,149*
Percent					*0.05%*	*0.04%*	*137.07%*	*0.04%*	*0.05%*

AMOUNTS ARE ROUNDED

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2007-08 PRORATA DETAIL by FUNCTION

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
101	**4300**	**Developmental Services, Dept of**							
1891	**4**	Finance Audits	Hours	3505	467,998	79,117	388,881	555,484	944,365
1892	**5**	Finance Budgets	Hours	6915	696,350	308,596	387,754	756,917	1,144,671
1893	**10**	Finance CALSTARS	Dollars	2297112	268,802	43,531	225,271	236,804	462,075
1894	**12**	Finance OTROS	Hours	1839	189,671	79,897	109,774	200,969	310,743
1895	**201**	Controller Accounting	Records	68935	433,642	326,972	106,670	460,686	567,356
1896	**202**	Controller Claims Audits	Warrants	24835	43,435	21,578	21,857	45,857	67,714
1897	**203**	Controller Payroll	Warrants	198064	134,765	141,576	-6,811	141,700	134,889
1898	**204**	Controller General Disbursements	Warrants	24835	25,568	25,626	-58	31,711	31,653
1899	**205**	Controller Field Audits	Hours	3591	248,208	21,153	227,055	272,178	499,233
1900	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	9002	547,262	560,853	-13,591	600,272	586,681
1901	**301**	Treasurer Investment	Dollars	46866	26	21	5	29	34
1902	**302**	Treasurer Item Processing	Warrants	222899	1,619	15,078	-13,459	19,206	5,747
1903	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	2297112	197,022	58,055	138,967	335,861	474,828
1904	**400**	State Personnel Board	Positions	9002	156,542	166,137	-9,595	198,527	188,932
1905	**410**	Personnel Administration	Positions	9002	255,850	371,231	-115,381	457,428	342,047
1906	**510**	Office of Administrative Law	Hours	67	14,140	22,871	-8,731	15,322	6,591
1907	**520**	State Library	Dollars	2297112	196,366	33,155	163,211	256,697	419,908
1908	**600**	Health Benefits for Annuitants (Retired)	Dollars	55858905	28,880,878	30,130,259	-1,249,381	38,306,297	37,056,916
1909	**700**	Sec., Health and Human Services Agency	Dollars	2297112	686,907	729,290	-42,383	863,824	821,441
1910	**799**	Bureau of State Audits	Hours	2365	230,304	90,879	139,425	227,706	367,131
1911	**800**	Legislature	Dollars	33675355	5,161,916	4,903,726	258,190	5,354,506	5,612,696
Summary for 'agency' = 4300 (21 detail records)									
TOTALS:		Developmental Services, Dept of			*38,837,271*	*38,129,601*	*707,670*	*49,337,981*	*50,045,651*
Percent					*3.28%*	*3.22%*	*968.83%*	*3.28%*	*3.33%*

AMOUNTS ARE ROUNDED

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2007-08 PRORATA DETAIL by FUNCTION

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
102	**4440**	***Mental Health, Dept of***							
1912	**4**	Finance Audits	Hours	973	129,918	35,435	94,483	154,204	248,687
1913	**5**	Finance Budgets	Hours	4747	478,029	206,612	271,417	519,607	791,024
1914	**10**	Finance CALSTARS	Dollars	864484	101,160	58,604	42,556	89,118	131,674
1915	**12**	Finance OTROS	Hours	1036	106,851	107,560	-709	113,216	112,507
1916	**201**	Controller Accounting	Records	78424	493,334	309,197	184,137	524,100	708,237
1917	**202**	Controller Claims Audits	Warrants	26387	46,149	18,327	27,822	48,723	76,545
1918	**203**	Controller Payroll	Warrants	209673	142,664	123,054	19,610	150,006	169,616
1919	**204**	Controller General Disbursements	Warrants	26387	27,166	21,765	5,401	33,692	39,093
1920	**205**	Controller Field Audits	Hours	1384	95,661	19,120	76,541	104,899	181,440
1921	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	10140	616,444	516,753	99,691	676,156	775,847
1922	**301**	Treasurer Investment	Dollars	21741734	12,183	827	11,356	13,636	24,992
1923	**302**	Treasurer Item Processing	Warrants	236060	1,714	13,071	-11,357	20,341	8,984
1924	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	864484	74,146	78,156	-4,010	126,396	122,386
1925	**400**	State Personnel Board	Positions	10140	176,331	153,074	23,257	223,624	246,881
1926	**410**	Personnel Administration	Positions	10140	288,193	342,040	-53,847	515,254	461,407
1927	**510**	Office of Administrative Law	Hours	101	21,316	8,221	13,095	23,097	36,192
1928	**520**	State Library	Dollars	864484	73,899	44,634	29,265	96,604	125,869
1929	**600**	Health Benefits for Annuitants (Retired)	Dollars	59638322	30,834,960	27,265,551	3,569,409	40,898,104	44,467,513
1930	**700**	Sec., Health and Human Services Agency	Dollars	864484	258,507	981,802	-723,295	325,087	-398,208
1931	**799**	Bureau of State Audits	Hours	756	73,620	261,729	-188,109	72,789	-115,320
1932	**800**	Legislature	Dollars	34052247	5,219,688	4,511,093	708,595	5,445,223	6,153,818
Summary for 'agency' = 4440 (21 detail records)									
TOTALS:		Mental Health, Dept of			*39,271,933*	*35,076,625*	*4,195,308*	*50,173,876*	*54,369,184*
Percent					*3.32%*	*2.96%*	*5743.54%*	*3.34%*	*3.62%*

AMOUNTS ARE ROUNDED

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
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			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
103	**4700**	**Community Services and Development, Dept of**							
1933	**4**	Finance Audits	Hours	11	1,469	5,927	-4,458	1,743	-2,715
1934	**5**	Finance Budgets	Hours	553	55,688	53,672	2,016	60,531	62,547
1935	**10**	Finance CALSTARS	Dollars	9744	1,140	947	193	1,004	1,197
1936	**12**	Finance OTROS	Hours	4	413	1,739	-1,326	437	-889
1937	**201**	Controller Accounting	Records	7770	48,878	43,593	5,285	51,926	57,211
1938	**202**	Controller Claims Audits	Warrants	3067	5,364	2,561	2,803	5,663	8,466
1939	**203**	Controller Payroll	Warrants	1293	880	947	-67	925	858
1940	**204**	Controller General Disbursements	Warrants	3067	3,158	3,041	117	3,916	4,033
1941	**205**	Controller Field Audits	Hours	117	8,087	20,506	-12,419	8,868	-3,551
1942	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	95	5,775	5,765	10	6,335	6,345
1943	**302**	Treasurer Item Processing	Warrants	4360	32	296	-264	376	112
1944	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	9744	836	1,263	-427	1,425	998
1945	**400**	State Personnel Board	Positions	95	1,652	1,708	-56	2,095	2,039
1946	**410**	Personnel Administration	Positions	95	2,700	3,816	-1,116	4,827	3,711
1947	**510**	Office of Administrative Law	Hours	0	0	1,054	-1,054	0	-1,054
1948	**520**	State Library	Dollars	9744	833	721	112	1,089	1,201
1949	**600**	Health Benefits for Annuitants (Retired)	Dollars	587018	303,507	315,774	-12,267	402,559	390,292
1950	**700**	Sec., Health and Human Services Agency	Dollars	9744	2,914	15,870	-12,956	3,664	-9,292
1951	**799**	Bureau of State Audits	Hours	954	92,901	83,877	9,024	91,852	100,876
1952	**800**	Legislature	Dollars	536225	82,195	83,103	-908	79,037	78,129
Summary for 'agency' = 4700 (20 detail records)									
TOTALS:		Community Services and Development, Dept of			*618,422*	*646,180*	*-27,758*	*728,272*	*700,514*
Percent					*0.05%*	*0.05%*	*-38.00%*	*0.05%*	*0.05%*

AMOUNTS ARE ROUNDED

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
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			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
104	**5160**	**Rehabilitation, Dept of**							
1953	**4**	Finance Audits	Hours	366	48,869	12,886	35,983	58,005	93,988
1954	**5**	Finance Budgets	Hours	1614	162,532	152,562	9,970	176,669	186,639
1955	**12**	Finance OTROS	Hours	222	22,897	60,626	-37,729	24,260	-13,469
1956	**201**	Controller Accounting	Records	50516	317,776	252,695	65,081	337,594	402,675
1957	**202**	Controller Claims Audits	Warrants	48429	84,699	46,361	38,338	89,423	127,761
1958	**203**	Controller Payroll	Warrants	23655	16,095	18,637	-2,542	16,923	14,381
1959	**204**	Controller General Disbursements	Warrants	48429	49,859	55,059	-5,200	61,837	56,637
1960	**205**	Controller Field Audits	Hours	508	35,113	3,418	31,695	38,504	70,199
1961	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	2023	122,985	125,614	-2,629	134,898	132,269
1962	**301**	Treasurer Investment	Dollars	163929	92	118	-26	103	77
1963	**302**	Treasurer Item Processing	Warrants	72084	523	5,497	-4,974	6,211	1,237
1964	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	325055	27,880	44,053	-16,173	47,526	31,353
1965	**400**	State Personnel Board	Positions	2023	35,179	37,210	-2,031	44,615	42,584
1966	**410**	Personnel Administration	Positions	2023	57,497	83,144	-25,647	102,797	77,150
1967	**510**	Office of Administrative Law	Hours	0	0	10,750	-10,750	0	-10,750
1968	**520**	State Library	Dollars	325055	27,787	25,158	2,629	36,324	38,953
1969	**600**	Health Benefits for Annuitants (Retired)	Dollars	11400549	5,894,456	6,292,159	-397,703	7,818,141	7,420,438
1970	**700**	Sec., Health and Human Services Agency	Dollars	325055	97,201	553,392	-456,191	122,236	-333,955
1971	**799**	Bureau of State Audits	Hours	870	84,721	67,220	17,501	83,765	101,266
1972	**800**	Legislature	Dollars	7086162	1,086,200	1,158,054	-71,854	1,119,979	1,048,125
Summary for 'agency' = 5160 (20 detail records)									
TOTALS:		Rehabilitation, Dept of			*8,172,361*	*9,004,613*	*-832,252*	*10,319,810*	*9,487,558*
Percent					*0.69%*	*0.76%*	*-1139.38%*	*0.69%*	*0.63%*

AMOUNTS ARE ROUNDED

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
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			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
105	**5175**	***Child Support Services, Dept of***							
1973	**4**	Finance Audits	Hours	157	20,963	47,032	-26,069	24,882	-1,187
1974	**5**	Finance Budgets	Hours	2352	236,850	235,448	1,402	257,450	258,852
1975	**10**	Finance CALSTARS	Dollars	133687	15,644	11,990	3,654	13,781	17,435
1976	**12**	Finance OTROS	Hours	382	39,399	22,007	17,392	41,746	59,138
1977	**201**	Controller Accounting	Records	14236	89,553	45,152	44,401	95,138	139,539
1978	**202**	Controller Claims Audits	Warrants	4740	8,290	4,924	3,366	8,752	12,118
1979	**203**	Controller Payroll	Warrants	6147	4,183	2,498	1,685	4,398	6,083
1980	**204**	Controller General Disbursements	Warrants	4740	4,880	5,848	-968	6,052	5,084
1981	**205**	Controller Field Audits	Hours	914	63,175	12,562	50,613	69,276	119,889
1982	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	484	29,424	16,545	12,879	32,274	45,153
1983	**301**	Treasurer Investment	Dollars	1760720	987	273	714	1,104	1,818
1984	**302**	Treasurer Item Processing	Warrants	10887	79	633	-554	938	384
1985	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	133687	11,466	15,991	-4,525	19,546	15,021
1986	**400**	State Personnel Board	Positions	484	8,417	4,901	3,516	10,674	14,190
1987	**410**	Personnel Administration	Positions	484	13,756	10,951	2,805	24,594	27,399
1988	**510**	Office of Administrative Law	Hours	18	3,799	17,180	-13,381	4,116	-9,265
1989	**520**	State Library	Dollars	133687	11,428	9,132	2,296	14,939	17,235
1990	**600**	Health Benefits for Annuitants (Retired)	Dollars	2944508	1,522,407	912,111	610,296	2,019,252	2,629,548
1991	**700**	Sec., Health and Human Services Agency	Dollars	133687	39,977	200,877	-160,900	50,273	-110,627
1992	**799**	Bureau of State Audits	Hours	590	57,454	35,379	22,075	56,806	78,881
1993	**800**	Legislature	Dollars	2182129	334,487	237,828	96,659	335,512	432,171
Summary for 'agency' = 5175 (21 detail records)									
TOTALS:		Child Support Services, Dept of			*2,516,618*	*1,849,262*	*667,356*	*3,091,503*	*3,758,859*
Percent					*0.21%*	*0.16%*	*913.64%*	*0.21%*	*0.25%*

AMOUNTS ARE ROUNDED

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2007-08 PRORATA DETAIL by FUNCTION

			UNIT	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
106	**5180**	***Social Services, Dept of***							
1994	**4**	Finance Audits	Hours	499	66,628	552,661	-486,033	79,083	-406,950
1995	**5**	Finance Budgets	Hours	7594	764,726	1,114,736	-350,010	831,240	481,230
1996	**10**	Finance CALSTARS	Dollars	443079	51,848	42,659	9,189	45,676	54,865
1997	**12**	Finance OTROS	Hours	2133	219,993	78,295	141,698	233,097	374,795
1998	**201**	Controller Accounting	Records	48037	302,182	222,249	79,933	321,027	400,960
1999	**202**	Controller Claims Audits	Warrants	387245	677,268	311,281	365,987	715,039	1,081,026
2000	**203**	Controller Payroll	Warrants	61796	42,047	41,273	774	44,211	44,985
2001	**204**	Controller General Disbursements	Warrants	387245	398,682	369,687	28,995	494,454	523,449
2002	**205**	Controller Field Audits	Hours	3654	252,562	170,699	81,863	276,953	358,816
2003	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	4250	258,372	242,869	15,503	283,399	298,902
2004	**301**	Treasurer Investment	Dollars	765047	429	185	244	480	724
2005	**302**	Treasurer Item Processing	Warrants	449041	3,261	29,012	-25,751	38,692	12,941
2006	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	443079	38,003	56,892	-18,889	64,783	45,894
2007	**400**	State Personnel Board	Positions	4250	73,906	71,943	1,963	93,728	95,691
2008	**410**	Personnel Administration	Positions	4250	120,791	160,756	-39,965	215,960	175,995
2009	**510**	Office of Administrative Law	Hours	293	61,837	167,897	-106,060	67,005	-39,055
2010	**520**	State Library	Dollars	443079	37,876	32,490	5,386	49,513	54,899
2011	**600**	Health Benefits for Annuitants (Retired)	Dollars	25503289	13,186,033	13,058,281	127,752	17,489,361	17,617,113
2012	**700**	Sec., Health and Human Services Agency	Dollars	443079	132,494	714,675	-582,181	166,619	-415,562
2013	**799**	Bureau of State Audits	Hours	8934	869,996	708,754	161,242	860,178	1,021,420
2014	**800**	Legislature	Dollars	17558933	2,691,516	2,678,315	13,201	2,723,363	2,736,564
Summary for 'agency' = 5180 (21 detail records)									
TOTALS:		Social Services, Dept of			*20,250,450*	*20,825,609*	*-575,159*	*25,093,861*	*24,518,702*
Percent					*1.71%*	*1.76%*	*-787.41%*	*1.67%*	*1.63%*

AMOUNTS ARE ROUNDED