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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
109	**6050**	**Sec, Education, Office of the**							
2026	**4**	Finance Audits	Hours	2	281	128	153	344	497
2027	**5**	Finance Budgets	Hours	171	17,563	29,942	-12,379	18,046	5,667
2028	**10**	Finance CALSTARS	Dollars	1836	225	201	24	215	239
2029	**12**	Finance OTROS	Dollars	1	135	0	135	34	169
2030	**201**	Controller Accounting	Records	11	84	33	51	89	140
2031	**205**	Controller Field Audits	Hours	1	89	0	89	97	186
2032	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	1836	181	233	-52	267	215
2033	**520**	State Library	Dollars	1836	164	153	11	186	197
2034	**799**	Bureau of State Audits	Hours	2	192	76	116	213	329
2035	**800**	Legislature	Dollars	18915	2,696	4,136	-1,440	2,448	1,008
Summary for 'agency' = 6050 (10 detail records)									
TOTALS:		Sec, Education, Office of the			*21,610*	*34,902*	*-13,292*	*21,939*	*8,647*
Percent					*0.00%*	*0.00%*	*0.14%*	*0.00%*	*0.00%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
110	**6054**	**Scholarshare Investment Board**							
2036	**4**	Finance Audits	Hours	3	422	128	294	517	811
2037	**5**	Finance Budgets	Hours	314	32,250	18,359	13,891	33,137	47,028
2038	**10**	Finance CALSTARS	Dollars	2259	276	255	21	264	285
2039	**12**	Finance OTROS	Dollars	1	135	0	135	34	169
2040	**201**	Controller Accounting	Records	805	6,135	6,823	-688	6,494	5,806
2041	**202**	Controller Claims Audits	Warrants	85	134	229	-95	142	47
2042	**203**	Controller Payroll	Warrants	84	55	52	3	58	61
2043	**204**	Controller General Disbursements	Warrants	85	83	179	-96	105	9
2044	**205**	Controller Field Audits	Hours	1	89	0	89	97	186
2045	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	6	320	398	-78	342	264
2046	**301**	Treasurer Investment	Dollars	126504	49	33	16	60	76
2047	**302**	Treasurer Item Processing	Warrants	169	8	15	-7	16	9
2048	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	2259	223	295	-72	329	257
2049	**400**	State Personnel Board	Positions	6	74	107	-33	71	38
2050	**410**	Personnel Administration	Positions	6	118	264	-146	318	172
2051	**520**	State Library	Dollars	2259	202	195	7	229	236
2052	**600**	Health Benefits for Annuitants (Retired)	Dollars	41627	24,038	19,905	4,133	29,702	33,835
2053	**799**	Bureau of State Audits	Hours	2	192	76	116	213	329
2054	**800**	Legislature	Dollars	64803	9,236	6,361	2,875	9,057	11,932
Summary for 'agency' = 6054 (19 detail records)									
TOTALS:		Scholarshare Investment Board			*74,039*	*53,674*	*20,365*	*81,185*	*101,550*
Percent					*0.01%*	*0.00%*	*-0.21%*	*0.01%*	*0.01%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
111	**6100**	**Education, Dept of**							
2055	**4**	Finance Audits	Hours	325	45,707	338,671	-292,964	55,974	-236,990
2056	**5**	Finance Budgets	Hours	21666	2,225,223	2,925,789	-700,566	2,286,445	1,585,879
2057	**10**	Finance CALSTARS	Dollars	262732	32,154	27,509	4,645	30,757	35,402
2058	**12**	Finance OTROS	Dollars	752	101,794	86,370	15,424	25,918	41,342
2059	**201**	Controller Accounting	Records	105949	807,391	551,592	255,799	854,721	1,110,520
2060	**202**	Controller Claims Audits	Warrants	247550	390,256	231,390	158,866	412,773	571,639
2061	**203**	Controller Payroll	Warrants	39298	25,879	24,288	1,591	27,210	28,801
2062	**204**	Controller General Disbursements	Warrants	247550	242,745	180,386	62,359	305,710	368,069
2063	**205**	Controller Field Audits	Hours	88	7,860	749,423	-741,563	8,559	-733,004
2064	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	2759	147,001	175,173	-28,172	157,136	128,964
2065	**301**	Treasurer Investment	Dollars	240098	93	124	-31	114	83
2066	**302**	Treasurer Item Processing	Warrants	286848	13,450	11,681	1,769	26,674	28,443
2067	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	262732	25,954	31,903	-5,949	38,255	32,306
2068	**400**	State Personnel Board	Positions	2759	33,808	47,088	-13,280	32,696	19,416
2069	**410**	Personnel Administration	Positions	2759	54,047	116,458	-62,411	146,115	83,704
2070	**510**	Office of Administrative Law	Hours	548	90,969	122,676	-31,707	114,090	82,383
2071	**520**	State Library	Dollars	262732	23,477	21,012	2,465	26,583	29,048
2072	**600**	Health Benefits for Annuitants (Retired)	Dollars	15303133	8,837,029	8,933,043	-96,014	10,919,250	10,823,236
2073	**799**	Bureau of State Audits	Hours	16687	1,602,733	1,050,396	552,337	1,775,061	2,327,398
2074	**800**	Legislature	Dollars	14707570	2,096,221	2,100,575	-4,354	2,165,364	2,161,010
Summary for 'agency' = 6100 (20 detail records)									
TOTALS:		Education, Dept of			*16,803,791*	*17,725,547*	*-921,756*	*19,409,405*	*18,487,649*
Percent					*1.28%*	*1.34%*	*9.53%*	*1.22%*	*1.17%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
112	**6120**	**Library, CA State**							
2075	**4**	Finance Audits	Hours	9	1,207	0	1,207	1,478	2,685
2076	**5**	Finance Budgets	Hours	612	62,887	0	62,887	64,617	127,504
2077	**10**	Finance CALSTARS	Dollars	6859	839	0	839	803	1,642
2078	**12**	Finance OTROS	Dollars	76	10,347	0	10,347	2,635	12,982
2079	**201**	Controller Accounting	Records	5342	40,711	0	40,711	43,097	83,808
2080	**202**	Controller Claims Audits	Warrants	2836	4,471	0	4,471	4,729	9,200
2081	**203**	Controller Payroll	Warrants	1932	1,272	0	1,272	1,338	2,610
2082	**204**	Controller General Disbursements	Warrants	2836	2,781	0	2,781	3,502	6,283
2083	**205**	Controller Field Audits	Hours	2	209	0	209	228	437
2084	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	152	8,104	0	8,104	8,663	16,767
2085	**301**	Treasurer Investment	Dollars	871304	338	0	338	412	750
2086	**302**	Treasurer Item Processing	Warrants	4768	224	0	224	443	667
2087	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	6859	678	0	678	999	1,677
2088	**400**	State Personnel Board	Positions	152	1,864	0	1,864	1,803	3,667
2089	**410**	Personnel Administration	Positions	152	2,980	0	2,980	8,055	11,035
2090	**520**	State Library	Dollars	6859	613	0	613	694	1,307
2091	**600**	Health Benefits for Annuitants (Retired)	Dollars	852528	492,306	0	492,306	608,305	1,100,611
2092	**799**	Bureau of State Audits	Hours	5	524	0	524	581	1,105
2093	**800**	Legislature	Dollars	632354	90,127	0	90,127	94,478	184,605
Summary for 'agency' = 6120 (19 detail records)									
TOTALS:		Library, CA State			*722,482*	*0*	*722,482*	*846,860*	*1,569,342*
Percent					*0.05%*	*0.00%*	*-7.47%*	*0.05%*	*0.10%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
113	**6125**	**Education Audit Appeals Panel**							
2094	**4**	Finance Audits	Hours	2	281	0	281	344	625
2095	**5**	Finance Budgets	Hours	49	5,033	5,464	-431	5,171	4,740
2096	**10**	Finance CALSTARS	Dollars	1314	161	168	-7	154	147
2097	**12**	Finance OTROS	Dollars	1	135	951	-816	34	-782
2098	**201**	Controller Accounting	Records	424	3,231	1,924	1,307	3,421	4,728
2099	**202**	Controller Claims Audits	Warrants	86	136	234	-98	143	45
2100	**203**	Controller Payroll	Warrants	51	34	53	-19	35	16
2101	**204**	Controller General Disbursements	Warrants	86	84	182	-98	106	8
2102	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	5	266	398	-132	285	153
2103	**302**	Treasurer Item Processing	Warrants	137	6	15	-9	13	4
2104	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	1314	130	195	-65	191	126
2105	**400**	State Personnel Board	Positions	5	61	107	-46	59	13
2106	**410**	Personnel Administration	Positions	5	98	264	-166	265	99
2107	**510**	Office of Administrative Law	Hours	76	12,616	11,573	1,043	15,823	16,866
2108	**520**	State Library	Dollars	1314	117	129	-12	133	121
2109	**600**	Health Benefits for Annuitants (Retired)	Dollars	24518	14,158	20,855	-6,697	17,494	10,797
2110	**799**	Bureau of State Audits	Hours	1	96	76	20	106	126
2111	**800**	Legislature	Dollars	36644	5,223	5,725	-502	5,497	4,995
Summary for 'agency' = 6125 (18 detail records)									
TOTALS:		Education Audit Appeals Panel			*41,866*	*48,313*	*-6,447*	*49,274*	*42,827*
Percent					*0.00%*	*0.00%*	*0.07%*	*0.00%*	*0.00%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
114	**6255**	***Summer School for the Arts, State***							
2112	**4**	Finance Audits	Hours	3	422	128	294	517	811
2113	**5**	Finance Budgets	Hours	37	3,800	4,699	-899	3,905	3,006
2114	**10**	Finance CALSTARS	Dollars	2312	283	226	57	271	328
2115	**12**	Finance OTROS	Dollars	1	135	0	135	34	169
2116	**201**	Controller Accounting	Records	618	4,710	3,057	1,653	4,986	6,639
2117	**202**	Controller Claims Audits	Warrants	414	653	688	-35	690	655
2118	**203**	Controller Payroll	Warrants	52	34	33	1	36	37
2119	**204**	Controller General Disbursements	Warrants	414	406	537	-131	511	380
2120	**205**	Controller Field Audits	Hours	1	89	0	89	97	186
2121	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	5	266	265	1	285	286
2122	**301**	Treasurer Investment	Dollars	44314	17	6	11	21	32
2123	**302**	Treasurer Item Processing	Warrants	466	22	30	-8	43	35
2124	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	2312	228	262	-34	337	303
2125	**400**	State Personnel Board	Positions	5	61	71	-10	59	49
2126	**410**	Personnel Administration	Positions	5	98	176	-78	265	187
2127	**520**	State Library	Dollars	2312	207	173	34	234	268
2128	**600**	Health Benefits for Annuitants (Retired)	Dollars	28121	16,239	16,517	-278	20,065	19,787
2129	**799**	Bureau of State Audits	Hours	2	192	76	116	213	329
2130	**800**	Legislature	Dollars	27863	3,971	3,623	348	4,090	4,438
Summary for 'agency' = 6255 (19 detail records)									
TOTALS:		Summer School for the Arts, State			*31,833*	*30,567*	*1,266*	*36,659*	*37,925*
Percent					*0.00%*	*0.00%*	*-0.01%*	*0.00%*	*0.00%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
115	6330	Occupational Info Coord Committee, CA							
2131	5	Finance Budgets	Hours	390	40,055	2,404	37,651	41,157	78,808
2132	10	Finance CALSTARS	Dollars	86	11	49	-38	10	-28
2133	201	Controller Accounting	Records	501	3,818	4,899	-1,081	4,042	2,961
2134	202	Controller Claims Audits	Warrants	94	148	386	-238	157	-81
2135	203	Controller Payroll	Warrants	26	17	17	0	18	18
2136	204	Controller General Disbursements	Warrants	94	92	301	-209	116	-93
2137	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	2	107	133	-26	114	88
2138	302	Treasurer Item Processing	Warrants	120	6	17	-11	11	0
2139	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	86	8	57	-49	13	-36
2140	400	State Personnel Board	Positions	2	25	36	-11	24	13
2141	410	Personnel Administration	Positions	2	39	88	-49	106	57
2142	520	State Library	Dollars	86	8	38	-30	9	-21
2143	600	Health Benefits for Annuitants (Retired)	Dollars	11597	6,697	5,178	1,519	8,275	9,794
2144	800	Legislature	Dollars	51030	7,273	1,829	5,444	6,787	12,231
Summary for 'agency' = 6330 (14 detail records)									
TOTALS:		Occupational Info Coord Committee, CA			*58,304*	*15,432*	*42,872*	*60,839*	*103,711*
Percent					*0.00%*	*0.00%*	*-0.44%*	*0.00%*	*0.01%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
116	6360	Teacher Credentialing, Comm on							
2145	4	Finance Audits	Hours	25	3,516	211,220	-207,704	4,306	-203,398
2146	5	Finance Budgets	Hours	1348	138,447	146,322	-7,875	142,256	134,381
2147	10	Finance CALSTARS	Dollars	20160	2,467	3,024	-557	2,360	1,803
2148	12	Finance OTROS	Dollars	244	33,029	51,980	-18,951	8,410	-10,541
2149	201	Controller Accounting	Records	3464	26,398	18,639	7,759	27,945	35,704
2150	202	Controller Claims Audits	Warrants	1321	2,083	3,574	-1,491	2,203	712
2151	203	Controller Payroll	Warrants	3011	1,983	1,636	347	2,085	2,432
2152	204	Controller General Disbursements	Warrants	1321	1,295	2,786	-1,491	1,631	140
2153	205	Controller Field Audits	Hours	7	625	272	353	681	1,034
2154	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	201	10,709	11,599	-890	11,448	10,558
2155	301	Treasurer Investment	Dollars	395105	153	118	35	187	222
2156	302	Treasurer Item Processing	Warrants	4332	203	326	-123	403	280
2157	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	20160	1,992	3,507	-1,515	2,935	1,420
2158	400	State Personnel Board	Positions	201	2,463	3,118	-655	2,382	1,727
2159	410	Personnel Administration	Positions	201	3,937	7,711	-3,774	10,645	6,871
2160	510	Office of Administrative Law	Hours	14	2,324	13,522	-11,198	2,915	-8,283
2161	520	State Library	Dollars	20160	1,801	2,310	-509	2,040	1,531
2162	600	Health Benefits for Annuitants (Retired)	Dollars	1069573	617,641	655,166	-37,525	763,173	725,648
2163	799	Bureau of State Audits	Hours	17	1,633	208,499	-206,866	1,808	-205,058
2164	800	Legislature	Dollars	852700	121,533	180,862	-59,329	124,292	64,963
Summary for 'agency' = 6360 (20 detail records)									
TOTALS:		Teacher Credentialing, Comm on			*974,232*	*1,526,191*	*-551,959*	*1,114,105*	*562,146*
Percent					*0.07%*	*0.12%*	*5.71%*	*0.07%*	*0.04%*

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117	**6420**	**Postsecondary Education Commission, CA**							
2165	**4**	Finance Audits	Hours	3	422	514	-92	517	425
2166	**5**	Finance Budgets	Hours	0	0	11,256	-11,256	0	-11,256
2167	**12**	Finance OTROS	Dollars	1	135	0	135	34	169
2168	**201**	Controller Accounting	Records	854	6,508	4,294	2,214	6,889	9,103
2169	**202**	Controller Claims Audits	Warrants	322	508	641	-133	537	404
2170	**203**	Controller Payroll	Warrants	385	254	223	31	267	298
2171	**204**	Controller General Disbursements	Warrants	322	316	499	-183	398	215
2172	**205**	Controller Field Audits	Hours	8226	734,714	91	734,623	800,077	1,534,700
2173	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	39	2,078	2,519	-441	2,221	1,780
2174	**302**	Treasurer Item Processing	Warrants	707	33	50	-17	66	49
2175	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	2624	259	356	-97	382	285
2176	**400**	State Personnel Board	Positions	39	478	677	-199	462	263
2177	**410**	Personnel Administration	Positions	39	764	1,674	-910	2,065	1,155
2178	**510**	Office of Administrative Law	Hours	0	0	122	-122	0	-122
2179	**520**	State Library	Dollars	2624	234	234	0	265	265
2180	**600**	Health Benefits for Annuitants (Retired)	Dollars	149861	86,540	80,445	6,095	106,930	113,025
2181	**799**	Bureau of State Audits	Hours	14	1,345	380	965	1,489	2,454
2182	**800**	Legislature	Dollars	834587	118,951	13,978	104,973	115,852	220,825
Summary for 'agency' = 6420 (18 detail records)									
TOTALS:		Postsecondary Education Commission, CA			*953,539*	*117,953*	*835,586*	*1,038,451*	*1,874,037*
Percent					*0.07%*	*0.01%*	*-8.64%*	*0.07%*	*0.12%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
118	**6440**	***University of California***							
2183	**5**	Finance Budgets	Hours	4683	480,971	348,267	132,704	494,204	626,908
2184	**12**	Finance OTROS	Dollars	0	0	13,629	-13,629	0	-13,629
2185	**201**	Controller Accounting	Records	9888	75,352	61,714	13,638	79,769	93,407
2186	**202**	Controller Claims Audits	Warrants	1996	3,147	3,595	-448	3,328	2,880
2187	**204**	Controller General Disbursements	Warrants	1996	1,957	2,802	-845	2,465	1,620
2188	**301**	Treasurer Investment	Dollars	13554482	5,259	3,942	1,317	6,416	7,733
2189	**302**	Treasurer Item Processing	Warrants	1996	94	138	-44	186	142
2190	**799**	Bureau of State Audits	Hours	2550	244,919	9,646	235,273	271,253	506,526
2191	**800**	Legislature	Dollars	811699	115,689	59,654	56,035	107,693	163,728
Summary for 'agency' = 6440 (9 detail records)									
TOTALS:		University of California			*927,388*	*503,387*	*424,001*	*965,314*	*1,389,315*
Percent					*0.07%*	*0.04%*	*-4.38%*	*0.06%*	*0.09%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
119	**6600**	**Hastings College of the Law**							
2192	**5**	Finance Budgets	Hours	162	16,638	12,895	3,743	17,096	20,839
2193	**12**	Finance OTROS	Dollars	4	541	0	541	138	679
2194	**201**	Controller Accounting	Records	237	1,806	1,886	-80	1,912	1,832
2195	**202**	Controller Claims Audits	Warrants	12	19	27	-8	20	12
2196	**204**	Controller General Disbursements	Warrants	12	12	21	-9	15	6
2197	**301**	Treasurer Investment	Dollars	525536	204	93	111	249	360
2198	**302**	Treasurer Item Processing	Warrants	12	1	1	0	1	1
2199	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	10671	1,054	1,156	-102	1,554	1,452
2200	**800**	Legislature	Dollars	20275	2,890	2,162	728	2,635	3,363
Summary for 'agency' = 6600 (9 detail records)									
TOTALS:		Hastings College of the Law			*23,165*	*18,241*	*4,924*	*23,620*	*28,544*
Percent					*0.00%*	*0.00%*	*-0.05%*	*0.00%*	*0.00%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
120	6610	University, CA State							
2201	5	Finance Budgets	Hours	8158	837,874	239,426	598,448	860,926	1,459,374
2202	12	Finance OTROS	Dollars	0	0	1,585	-1,585	0	-1,585
2203	201	Controller Accounting	Records	128590	979,928	776,519	203,409	1,037,373	1,240,782
2204	202	Controller Claims Audits	Warrants	4930	7,772	11,502	-3,730	8,220	4,490
2205	203	Controller Payroll	Warrants	1075238	708,072	623,869	84,203	744,497	828,700
2206	204	Controller General Disbursements	Warrants	4930	4,834	8,967	-4,133	6,088	1,955
2207	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	63070	3,360,396	3,889,935	-529,539	3,592,088	3,062,549
2208	301	Treasurer Investment	Dollars	69442954	26,943	25,635	1,308	32,868	34,176
2209	302	Treasurer Item Processing	Warrants	1080168	50,650	72,467	-21,817	100,444	78,627
2210	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	365531	36,109	46,176	-10,067	53,223	43,156
2211	510	Office of Administrative Law	Hours	37	6,142	0	6,142	7,703	13,845
2212	520	State Library	Dollars	365531	32,663	30,412	2,251	36,984	39,235
2213	600	Health Benefits for Annuitants (Retired)	Dollars	325767034	188,119,181	178,830,727	9,288,454	232,444,664	241,733,118
2214	799	Bureau of State Audits	Hours	3101	297,841	0	297,841	329,865	627,706
2215	800	Legislature	Dollars	194468405	27,716,940	24,811,318	2,905,622	30,043,659	32,949,281
Summary for 'agency' = 6610 (15 detail records)									
TOTALS:		University, CA State			*222,185,345*	*209,368,538*	*12,816,807*	*269,298,602*	*282,115,409*
Percent					*16.88%*	*15.79%*	*-132.48%*	*16.96%*	*17.88%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
121	**6870**	**Comm Colleges, Bd of Governors of the CA**							
2216	**4**	Finance Audits	Hours	0	0	385	-385	0	-385
2217	**5**	Finance Budgets	Hours	2021	207,568	318,543	-110,975	213,279	102,304
2218	**10**	Finance CALSTARS	Dollars	9937	1,216	1,116	100	1,163	1,263
2219	**201**	Controller Accounting	Records	15878	120,999	91,268	29,731	128,092	157,823
2220	**202**	Controller Claims Audits	Warrants	4160	6,558	8,251	-1,693	6,937	5,244
2221	**203**	Controller Payroll	Warrants	2253	1,484	1,284	200	1,560	1,760
2222	**204**	Controller General Disbursements	Warrants	4160	4,079	6,433	-2,354	5,137	2,783
2223	**205**	Controller Field Audits	Hours	0	0	91	-91	0	-91
2224	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	177	9,431	10,074	-643	10,081	9,438
2225	**301**	Treasurer Investment	Dollars	11441972	4,439	2,382	2,057	5,416	7,473
2226	**302**	Treasurer Item Processing	Warrants	6413	301	465	-164	596	432
2227	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	9937	982	1,294	-312	1,447	1,135
2228	**400**	State Personnel Board	Positions	177	2,169	2,708	-539	2,098	1,559
2229	**410**	Personnel Administration	Positions	177	3,467	6,698	-3,231	9,374	6,143
2230	**510**	Office of Administrative Law	Hours	3	498	122	376	625	1,001
2231	**520**	State Library	Dollars	9937	888	852	36	1,005	1,041
2232	**600**	Health Benefits for Annuitants (Retired)	Dollars	967258	558,558	541,181	17,377	690,168	707,545
2233	**799**	Bureau of State Audits	Hours	628	60,317	55,448	4,869	66,803	71,672
2234	**800**	Legislature	Dollars	982955	140,097	140,970	-873	143,627	142,754
Summary for 'agency' = 6870 (19 detail records)									
TOTALS:		Comm Colleges, Bd of Governors of the CA			*1,123,051*	*1,189,565*	*-66,514*	*1,287,408*	*1,220,894*
Percent					*0.09%*	*0.09%*	*0.69%*	*0.08%*	*0.08%*

AMOUNTS ARE ROUNDED

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
127	**7980**	**Student Aid Commission**							
2329	**4**	Finance Audits	Hours	867	121,933	49,593	72,340	149,322	221,662
2330	**5**	Finance Budgets	Hours	1585	162,789	136,050	26,739	167,267	194,006
2331	**10**	Finance CALSTARS	Dollars	700948	85,784	71,779	14,005	82,056	96,061
2332	**12**	Finance OTROS	Dollars	436	59,019	20,919	38,100	15,027	53,127
2333	**201**	Controller Accounting	Records	7283	55,501	33,062	22,439	58,754	81,193
2334	**202**	Controller Claims Audits	Warrants	15389	24,260	31,579	-7,319	25,660	18,341
2335	**203**	Controller Payroll	Warrants	2878	1,895	1,814	81	1,993	2,074
2336	**204**	Controller General Disbursements	Warrants	15389	15,090	24,618	-9,528	19,005	9,477
2337	**205**	Controller Field Audits	Hours	535	47,784	40,203	7,581	52,035	59,616
2338	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	161	8,578	11,731	-3,153	9,170	6,017
2339	**301**	Treasurer Investment	Dollars	2511748	975	2,353	-1,378	1,189	-189
2340	**302**	Treasurer Item Processing	Warrants	18267	857	1,421	-564	1,699	1,135
2341	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	700948	69,243	83,245	-14,002	102,062	88,060
2342	**400**	State Personnel Board	Positions	161	1,973	3,153	-1,180	1,908	728
2343	**410**	Personnel Administration	Positions	161	3,154	7,799	-4,645	8,526	3,881
2344	**510**	Office of Administrative Law	Hours	132	21,912	13,522	8,390	27,481	35,871
2345	**520**	State Library	Dollars	700948	62,634	54,826	7,808	70,922	78,730
2346	**600**	Health Benefits for Annuitants (Retired)	Dollars	1137340	656,774	711,472	-54,698	811,527	756,829
2347	**799**	Bureau of State Audits	Hours	3052	293,135	195,131	98,004	324,653	422,657
2348	**800**	Legislature	Dollars	1693291	241,339	200,885	40,454	242,386	282,840
Summary for 'agency' = 7980 (20 detail records)									
TOTALS:		Student Aid Commission			*1,934,629*	*1,695,155*	*239,474*	*2,172,642*	*2,412,116*
Percent					*0.15%*	*0.13%*	*-2.48%*	*0.14%*	*0.15%*