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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 (=)
82	3895	Sec, Environmental Protection							
1888	4	Finance Audits	Hours	15	1,679	1,895	-216	1,899	1,683
1889	5	Finance Budgets	Hours	364	36,677	37,253	-576	42,024	41,448
1890	10	Finance CALSTARS	Dollars	10378	605	1,075	-470	606	136
1891	12	Finance OTROS	Dollars	0	0	6,686	-6,686	0	-6,686
1892	105	Office of the Chief Information Officer	Dollars	10378	1,478	0	1,478	1,800	3,278
1893	201	Controller Accounting	Records	2932	17,527	22,161	-4,634	19,529	14,895
1894	202	Controller Claims Audits	Warrants	437	897	777	120	1,026	1,146
1895	203	Controller Payroll	Warrants	898	243	563	-320	231	-89
1896	204	Controller General Disbursements	Warrants	437	797	575	222	370	592
1897	205	Controller Field Audits	Hours	82	7,813	292	7,521	7,844	15,365
1898	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	69	3,625	3,303	322	4,081	4,403
1899	301	Treasurer Investment	Dollars	5428	6	73	-67	7	-60
1900	302	Treasurer Item Processing	Warrants	1335	0	119	-119	162	43
1901	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	10378	1,139	1,337	-198	1,259	1,061
1902	400	State Personnel Board	Positions	69	1,021	687	334	1,519	1,853
1903	410	Personnel Administration	Positions	69	2,498	3,072	-574	2,120	1,546
1904	510	Office of Administrative Law	Hours	3	573	4,580	-4,007	596	-3,411
1905	520	State Library	Dollars	10378	1,080	929	151	1,028	1,179
1906	600	Health Benefits for Annuitants (Retired)	Dollars	487937	268,732	291,873	-23,141	328,867	305,726
1907	601	Dental Benefitsfor Annuitants	Dollars	53139	21,964	18,630	3,334	26,047	29,381
1908	799	Bureau of State Audits	Hours	167	10,226	851	9,375	10,816	20,191
1909	800	Legislature	Dollars	378581	39,572	49,818	-10,246	38,758	28,512
1910	805	Legislative Counsel Bureau	Dollars	378581	13,288	0	13,288	13,139	26,427
1911	810	Governor's Office	Dollars	378581	2,537	0	2,537	2,509	5,046
1912	815	Office of Planning and Research	Dollars	378581	611	0	611	734	1,345
Summary for 'agency' = 3895 (25 detail records)									
TOTALS:		Sec, Environmental Protection			*434,588*	*446,549*	*-11,961*	*506,971*	*495,010*
Percent					*0.03%*	*0.03%*	*0.01%*	*0.03%*	*0.03%*

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 (=)
83	3900	Air Resources Board							
1913	4	Finance Audits	Hours	619	69,307	124,694	-55,387	78,373	22,986
1914	5	Finance Budgets	Hours	1798	181,168	144,789	36,379	207,580	243,959
1915	10	Finance CALSTARS	Dollars	363377	21,188	36,159	-14,971	21,227	6,256
1916	12	Finance OTROS	Dollars	0	0	7,548	-7,548	0	-7,548
1917	105	Office of the Chief Information Officer	Dollars	363377	51,762	0	51,762	63,030	114,792
1918	201	Controller Accounting	Records	13065	78,102	80,971	-2,869	87,021	84,152
1919	202	Controller Claims Audits	Warrants	5014	10,295	8,684	1,611	11,767	13,378
1920	203	Controller Payroll	Warrants	17894	4,849	9,998	-5,149	4,599	-550
1921	204	Controller General Disbursements	Warrants	5014	9,150	6,432	2,718	4,247	6,965
1922	205	Controller Field Audits	Hours	237	22,581	10,018	12,563	22,670	35,233
1923	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	1312	68,930	64,757	4,173	77,594	81,767
1924	301	Treasurer Investment	Dollars	2092442	2,173	3,595	-1,422	2,562	1,140
1925	302	Treasurer Item Processing	Warrants	22908	0	1,827	-1,827	2,782	955
1926	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	363377	39,865	44,968	-5,103	44,077	38,974
1927	400	State Personnel Board	Positions	1312	19,414	13,474	5,940	28,887	34,827
1928	410	Personnel Administration	Positions	1312	47,500	60,215	-12,715	40,303	27,588
1929	510	Office of Administrative Law	Hours	682	130,357	144,486	-14,129	135,432	121,303
1930	520	State Library	Dollars	363377	37,799	31,248	6,551	35,998	42,549
1931	600	Health Benefits for Annuitants (Retired)	Dollars	9305040	5,124,756	5,204,042	-79,286	6,271,550	6,192,264
1932	601	Dental Benefitsfor Annuitants	Dollars	925900	382,697	332,173	50,524	453,840	504,364
1933	799	Bureau of State Audits	Hours	1855	113,589	131,584	-17,995	120,145	102,150
1934	800	Legislature	Dollars	6415480	670,587	811,402	-140,815	661,684	520,869
1935	805	Legislative Counsel Bureau	Dollars	6415480	225,173	0	225,173	224,312	449,485
1936	810	Governor's Office	Dollars	6415480	42,993	0	42,993	42,829	85,822
1937	815	Office of Planning and Research	Dollars	6415480	10,353	0	10,353	12,539	22,892
Summary for 'agency' = 3900 (25 detail records)									
TOTALS:		Air Resources Board			*7,364,588*	*7,273,064*	*91,524*	*8,655,048*	*8,746,572*
Percent					*0.51%*	*0.46%*	*-0.07%*	*0.51%*	*0.56%*

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 (=)
84	3910	Integrated Waste Mgmt Board, CA							
1938	4	Finance Audits	Hours	287	32,134	53,888	-21,754	36,338	14,584
1939	5	Finance Budgets	Hours	862	86,856	65,513	21,343	99,518	120,861
1940	10	Finance CALSTARS	Dollars	199421	11,628	18,142	-6,514	11,649	5,135
1941	12	Finance OTROS	Dollars	0	0	2,507	-2,507	0	-2,507
1942	105	Office of the Chief Information Officer	Dollars	199421	28,407	0	28,407	34,591	62,998
1943	201	Controller Accounting	Records	9650	57,687	75,049	-17,362	64,275	46,913
1944	202	Controller Claims Audits	Warrants	5787	11,882	8,999	2,883	13,581	16,464
1945	203	Controller Payroll	Warrants	5831	1,580	4,143	-2,563	1,499	-1,064
1946	204	Controller General Disbursements	Warrants	5787	10,560	6,664	3,896	4,902	8,798
1947	205	Controller Field Audits	Hours	90	8,575	5,040	3,535	8,609	12,144
1948	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	454	23,852	24,290	-438	26,850	26,412
1949	301	Treasurer Investment	Dollars	4428836	4,600	5,369	-769	5,422	4,653
1950	302	Treasurer Item Processing	Warrants	11618	0	1,058	-1,058	1,411	353
1951	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	199421	21,878	22,563	-685	24,190	23,505
1952	400	State Personnel Board	Positions	454	6,718	5,054	1,664	9,996	11,660
1953	410	Personnel Administration	Positions	454	16,437	22,587	-6,150	13,946	7,796
1954	510	Office of Administrative Law	Hours	31	5,925	29,251	-23,326	6,156	-17,170
1955	520	State Library	Dollars	199421	20,744	15,678	5,066	19,756	24,822
1956	600	Health Benefits for Annuitants (Retired)	Dollars	3170863	1,746,354	1,971,082	-224,728	2,137,146	1,912,418
1957	601	Dental Benefitsfor Annuitants	Dollars	345824	142,938	125,814	17,124	169,509	186,633
1958	799	Bureau of State Audits	Hours	671	41,088	13,991	27,097	43,459	70,556
1959	800	Legislature	Dollars	2279843	238,304	311,001	-72,697	234,421	161,724
1960	805	Legislative Counsel Bureau	Dollars	2279843	80,019	0	80,019	79,469	159,488
1961	810	Governor's Office	Dollars	2279843	15,278	0	15,278	15,173	30,451
1962	815	Office of Planning and Research	Dollars	2279843	3,679	0	3,679	4,442	8,121
Summary for 'agency' = 3910 (25 detail records)									
TOTALS:		Integrated Waste Mgmt Board, CA			*2,617,123*	*2,787,683*	*-170,560*	*3,066,308*	*2,895,748*
Percent					*0.18%*	*0.18%*	*0.12%*	*0.18%*	*0.19%*

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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 (=)
85	3930	Pesticide Regulation, Dept of							
1963	4	Finance Audits	Hours	76	8,509	11,884	-3,375	9,623	6,248
1964	5	Finance Budgets	Hours	420	42,320	31,765	10,555	48,489	59,044
1965	10	Finance CALSTARS	Dollars	52989	3,090	5,571	-2,481	3,095	614
1966	12	Finance OTROS	Dollars	0	0	1,034	-1,034	0	-1,034
1967	105	Office of the Chief Information Officer	Dollars	52989	7,548	0	7,548	9,191	16,739
1968	201	Controller Accounting	Records	4614	27,582	36,682	-9,100	30,732	21,632
1969	202	Controller Claims Audits	Warrants	1544	3,170	2,743	427	3,624	4,051
1970	203	Controller Payroll	Warrants	4761	1,290	3,336	-2,046	1,224	-822
1971	204	Controller General Disbursements	Warrants	1544	2,818	2,031	787	1,308	2,095
1972	205	Controller Field Audits	Hours	24	2,287	1,556	731	2,296	3,027
1973	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	372	19,544	19,535	9	22,001	22,010
1974	301	Treasurer Investment	Dollars	549016	570	661	-91	672	581
1975	302	Treasurer Item Processing	Warrants	6305	0	601	-601	766	165
1976	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	52989	5,813	6,928	-1,115	6,428	5,313
1977	400	State Personnel Board	Positions	372	5,504	4,065	1,439	8,191	9,630
1978	410	Personnel Administration	Positions	372	13,468	18,165	-4,697	11,427	6,730
1979	510	Office of Administrative Law	Hours	101	19,305	37,891	-18,586	20,057	1,471
1980	520	State Library	Dollars	52989	5,512	4,814	698	5,249	5,947
1981	600	Health Benefits for Annuitants (Retired)	Dollars	2398886	1,321,188	1,561,531	-240,343	1,616,837	1,376,494
1982	601	Dental Benefitsfor Annuitants	Dollars	250856	103,685	99,672	4,013	122,960	126,973
1983	799	Bureau of State Audits	Hours	156	9,552	4,255	5,297	10,104	15,401
1984	800	Legislature	Dollars	1602756	167,530	232,900	-65,370	165,923	100,553
1985	805	Legislative Counsel Bureau	Dollars	1602756	56,254	0	56,254	56,248	112,502
1986	810	Governor's Office	Dollars	1602756	10,741	0	10,741	10,740	21,481
1987	815	Office of Planning and Research	Dollars	1602756	2,586	0	2,586	3,144	5,730
Summary for 'agency' = 3930 (25 detail records)									
TOTALS:		Pesticide Regulation, Dept of			*1,839,866*	*2,087,620*	*-247,754*	*2,170,329*	*1,922,575*
Percent					*0.13%*	*0.13%*	*0.18%*	*0.13%*	*0.12%*

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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 (=)
86	3940	Water Resources Control Board, State							
1988	4	Finance Audits	Hours	647	72,442	99,031	-26,589	81,918	55,329
1989	5	Finance Budgets	Hours	1537	154,870	186,580	-31,710	177,447	145,737
1990	10	Finance CALSTARS	Dollars	448877	26,173	54,436	-28,263	26,222	-2,041
1991	12	Finance OTROS	Dollars	0	0	9,719	-9,719	0	-9,719
1992	105	Office of the Chief Information Officer	Dollars	448877	63,941	0	63,941	77,861	141,802
1993	201	Controller Accounting	Records	29234	174,759	276,595	-101,836	194,716	92,880
1994	202	Controller Claims Audits	Warrants	7617	15,640	18,035	-2,395	17,876	15,481
1995	203	Controller Payroll	Warrants	21611	5,856	14,362	-8,506	5,554	-2,952
1996	204	Controller General Disbursements	Warrants	7617	13,900	13,357	543	6,452	6,995
1997	205	Controller Field Audits	Hours	325	30,966	19,841	11,125	31,088	42,213
1998	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	1639	86,110	89,133	-3,023	96,933	93,910
1999	301	Treasurer Investment	Dollars	12490036	12,972	20,946	-7,974	15,291	7,317
2000	302	Treasurer Item Processing	Warrants	29228	0	2,935	-2,935	3,549	614
2001	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	448877	49,244	67,697	-18,453	54,449	35,996
2002	400	State Personnel Board	Positions	1639	24,252	18,547	5,705	36,087	41,792
2003	410	Personnel Administration	Positions	1639	59,338	82,881	-23,543	50,348	26,805
2004	510	Office of Administrative Law	Hours	654	125,006	156,353	-31,347	129,872	98,525
2005	520	State Library	Dollars	448877	46,693	47,042	-349	44,469	44,120
2006	600	Health Benefits for Annuitants (Retired)	Dollars	11638788	6,410,068	7,225,715	-815,647	7,844,484	7,028,837
2007	601	Dental Benefitsfor Annuitants	Dollars	1175192	485,736	461,216	24,520	576,033	600,553
2008	799	Bureau of State Audits	Hours	1513	92,647	89,992	2,655	97,994	100,649
2009	800	Legislature	Dollars	7950612	831,049	1,124,421	-293,372	820,803	527,431
2010	805	Legislative Counsel Bureau	Dollars	7950612	279,054	0	279,054	278,254	557,308
2011	810	Governor's Office	Dollars	7950612	53,281	0	53,281	53,128	106,409
2012	815	Office of Planning and Research	Dollars	7950612	12,830	0	12,830	15,555	28,385
Summary for 'agency' = 3940 (25 detail records)									
TOTALS:		Water Resources Control Board, State			*9,126,827*	*10,078,834*	*-952,007*	*10,736,383*	*9,784,376*
Percent					*0.63%*	*0.64%*	*0.68%*	*0.63%*	*0.63%*

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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 (=)
87	3960	Toxics Substances Control, Dept of							
2013	4	Finance Audits	Hours	261	29,223	36,340	-7,117	33,046	25,929
2014	5	Finance Budgets	Hours	1228	123,734	98,777	24,957	141,773	166,730
2015	10	Finance CALSTARS	Dollars	181374	10,575	19,977	-9,402	10,595	1,193
2016	12	Finance OTROS	Dollars	0	0	7,789	-7,789	0	-7,789
2017	105	Office of the Chief Information Officer	Dollars	181374	25,836	0	25,836	31,461	57,297
2018	201	Controller Accounting	Records	16970	101,446	127,149	-25,703	113,031	87,328
2019	202	Controller Claims Audits	Warrants	3817	7,837	7,115	722	8,958	9,680
2020	203	Controller Payroll	Warrants	13188	3,574	9,605	-6,031	3,389	-2,642
2021	204	Controller General Disbursements	Warrants	3817	6,965	5,270	1,695	3,233	4,928
2022	205	Controller Field Audits	Hours	82	7,813	5,544	2,269	7,844	10,113
2023	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	1000	52,538	56,954	-4,416	59,142	54,726
2024	301	Treasurer Investment	Dollars	1174402	1,220	2,787	-1,567	1,438	-129
2025	302	Treasurer Item Processing	Warrants	17005	0	1,687	-1,687	2,065	378
2026	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	181374	19,898	24,843	-4,945	22,001	17,056
2027	400	State Personnel Board	Positions	1000	14,797	11,851	2,946	22,018	24,964
2028	410	Personnel Administration	Positions	1000	36,204	52,959	-16,755	30,719	13,964
2029	510	Office of Administrative Law	Hours	22	4,205	65,581	-61,376	4,369	-57,007
2030	520	State Library	Dollars	181374	18,867	17,263	1,604	17,968	19,572
2031	600	Health Benefits for Annuitants (Retired)	Dollars	7014170	3,863,058	4,634,040	-770,982	4,727,515	3,956,533
2032	601	Dental Benefitsfor Annuitants	Dollars	752716	311,116	295,790	15,326	368,952	384,278
2033	799	Bureau of State Audits	Hours	773	47,334	15,424	31,910	50,066	81,976
2034	800	Legislature	Dollars	4686240	489,836	690,236	-200,400	485,482	285,082
2035	805	Legislative Counsel Bureau	Dollars	4686240	164,480	0	164,480	164,579	329,059
2036	810	Governor's Office	Dollars	4686240	31,405	0	31,405	31,424	62,829
2037	815	Office of Planning and Research	Dollars	4686240	7,562	0	7,562	9,200	16,762
Summary for 'agency' = 3960 (25 detail records)									
TOTALS:		Toxics Substances Control, Dept of			*5,379,523*	*6,186,981*	*-807,458*	*6,350,268*	*5,542,810*
Percent					*0.37%*	*0.39%*	*0.58%*	*0.37%*	*0.35%*

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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 (=)
88	**3980**	**Environ Health Hazard Assesmnt, Office of**							
2038	**4**	Finance Audits	Hours	23	2,575	3,272	-697	2,912	2,215
2039	**5**	Finance Budgets	Hours	422	42,521	18,574	23,947	48,720	72,667
2040	**10**	Finance CALSTARS	Dollars	15790	921	1,795	-874	922	48
2041	**12**	Finance OTROS	Dollars	0	0	586	-586	0	-586
2042	**105**	Office of the Chief Information Officer	Dollars	15790	2,249	0	2,249	2,739	4,988
2043	**201**	Controller Accounting	Records	3244	19,392	24,871	-5,479	21,607	16,128
2044	**202**	Controller Claims Audits	Warrants	1046	2,148	1,929	219	2,455	2,674
2045	**203**	Controller Payroll	Warrants	1538	417	1,178	-761	395	-366
2046	**204**	Controller General Disbursements	Warrants	1046	1,909	1,429	480	886	1,366
2047	**205**	Controller Field Audits	Hours	7	667	486	181	670	851
2048	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	135	7,093	7,803	-710	7,984	7,274
2049	**301**	Treasurer Investment	Dollars	177792	185	105	80	218	298
2050	**302**	Treasurer Item Processing	Warrants	2584	0	266	-266	314	48
2051	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	15790	1,732	2,232	-500	1,915	1,415
2052	**400**	State Personnel Board	Positions	135	1,998	1,624	374	2,972	3,346
2053	**410**	Personnel Administration	Positions	135	4,888	7,255	-2,367	4,147	1,780
2054	**510**	Office of Administrative Law	Hours	133	25,422	6,038	19,384	26,411	45,795
2055	**520**	State Library	Dollars	15790	1,643	1,551	92	1,564	1,656
2056	**600**	Health Benefits for Annuitants (Retired)	Dollars	832841	458,688	553,105	-94,417	561,331	466,914
2057	**601**	Dental Benefitsfor Annuitants	Dollars	94761	39,167	35,305	3,862	46,448	50,310
2058	**799**	Bureau of State Audits	Hours	46	2,817	1,383	1,434	2,979	4,413
2059	**800**	Legislature	Dollars	616429	64,433	84,232	-19,799	63,271	43,472
2060	**805**	Legislative Counsel Bureau	Dollars	616429	21,636	0	21,636	21,449	43,085
2061	**810**	Governor's Office	Dollars	616429	4,131	0	4,131	4,095	8,226
2062	**815**	Office of Planning and Research	Dollars	616429	995	0	995	1,199	2,194
Summary for 'agency' = 3980 (25 detail records)									
TOTALS:		Environ Health Hazard Assesmnt, Office of			*707,627*	*755,019*	*-47,392*	*827,603*	*780,211*
Percent					*0.05%*	*0.05%*	*0.03%*	*0.05%*	*0.05%*