

STATE OF CALIFORNIA DEPARTMENT OF FINANCE

2014-15

PRO RATA DETAIL REPORT BY FUNCTION

Agency 7501 Department of Human Resources				2012-13 PAST YEAR ACTUAL COSTS (+)	2012-13 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2014-15 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD					
004	Finance Audits	Hours	18	2,163	1,433	730	3,631	4,361
005	Finance Budgets	Hours	522	70,920	60,124	10,796	76,325	87,121
010	Finance CALSTARS	Dollars	14,173	0	371	-371	0	-371
105	California Technology Agency	Dollars	14,173	2,538	1,006	1,532	2,689	4,221
201	Controller Accounting	Records	10,994	51,080	52,670	-1,590	53,471	51,881
202	Controller Claims Audits	Warrants	32,143	63,486	47,658	15,828	66,606	82,434
203	Controller Payroll Disbursements	Warrants	2,233	489	312	177	513	690
204	Controller General Disbursements	Warrants	32,143	38,416	34,977	3,439	40,304	43,743
205	Controller Field Audits	Hours	95	8,375	25,016	-16,641	8,701	-7,940
211	Controller Personnel and Payroll Services	Positions	176	11,583	6,792	4,791	12,153	16,944
301	Treasurer Investment	Dollars	59,418	525	296	229	505	734
302	Treasurer Item Processing	Warrants	34,377	1,815	3,425	-1,610	4,481	2,871
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	14,173	1,767	720	1,047	1,930	2,977
400	State Personnel Board	Positions	176	1,317	2,390	-1,073	1,587	514
410	Human Resources	Positions	176	9,703	3,807	5,896	11,142	17,038
510	Office of Administrative Law	Hours	10	2,226	653	1,573	2,476	4,049
520	State Library	Dollars	14,173	1,294	528	766	1,346	2,112
600	Health Benefits for Annuitants(Retired)	Dollars	1,559,314	956,731	687,306	269,425	1,123,311	1,392,736
601	Dental Benefits for Annuitants(Retired)	Dollars	159,169	91,636	64,154	27,482	90,588	118,070
799	California State Auditor	Hours	382	23,735	26,148	-2,413	30,627	28,214
800	Legislature	Dollars	1,339,799	103,137	72,682	30,455	106,313	136,769
805	Legislative Counsel Bureau	Dollars	1,339,799	35,594	25,299	10,295	36,105	46,400
810	Governor's Office	Dollars	1,339,799	4,089	3,784	305	5,082	5,386
815	Office of Planning and Research	Dollars	1,339,799	586	671	-85	620	534
TOTALS				1,483,205	1,122,222	360,983	1,680,505	2,041,488

PRO RATA DETAIL REPORT BY FUNCTION

Agency 7502 Department of Technology (Previously 0502)				2012-13 PAST YEAR ACTUAL COSTS	2012-13 PAST YEAR ESTIMATE COSTS	ROLL- FORWARD	2014-15 BUDGET YEAR ESTIMATE COSTS	TOTAL ALLOCATED
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	(+)	(-)	(=)	(+)	(=)
004	Finance Audits	Hours	449	55,121	85,828	-30,707	92,539	61,832
005	Finance Budgets	Hours	1,327	180,373	300,212	-119,839	194,120	74,281
010	Finance CALSTARS	Dollars	0	0	21,518	-21,518	0	-21,518
105	California Technology Agency	Dollars	360,848	64,624	58,359	6,265	68,456	74,721
201	Controller Accounting	Records	26,795	124,502	107,992	16,510	130,330	146,840
202	Controller Claims Audits	Warrants	6,275	12,393	8,953	3,440	13,002	16,442
203	Controller Payroll Disbursements	Warrants	18,428	4,035	4,040	-5	4,235	4,230
204	Controller General Disbursements	Warrants	6,275	7,499	6,571	928	7,868	8,796
205	Controller Field Audits	Hours	702	62,207	24,777	37,430	64,629	102,059
211	Controller Personnel and Payroll Services	Positions	1,263	83,299	80,198	3,101	87,397	90,498
301	Treasurer Investment	Dollars	141,915	1,254	824	430	1,206	1,636
302	Treasurer Item Processing	Warrants	24,703	1,304	2,772	-1,468	3,220	1,752
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	360,848	44,976	41,773	3,203	49,131	52,334
400	State Personnel Board	Positions	1,263	9,472	28,219	-18,747	11,416	-7,331
410	Human Resources	Positions	1,263	69,781	44,948	24,833	80,127	104,960
510	Office of Administrative Law	Hours	0	0	229	-229	0	-229
520	State Library	Dollars	360,848	32,942	30,648	2,294	34,259	36,553
600	Health Benefits for Annuitants(Retired)	Dollars	11,578,771	7,104,262	7,554,286	-450,024	8,341,210	7,891,186
601	Dental Benefits for Annuitants(Retired)	Dollars	1,007,671	580,132	634,477	-54,345	573,492	519,147
799	California State Auditor	Hours	1,779	110,418	125,856	-15,438	142,483	127,045
800	Legislature	Dollars	8,548,594	658,069	653,024	5,045	686,777	691,823
805	Legislative Counsel Bureau	Dollars	8,548,594	227,107	227,308	-201	233,234	233,033
810	Governor's Office	Dollars	8,548,594	26,088	33,998	-7,910	32,827	24,917
815	Office of Planning and Research	Dollars	8,548,594	3,736	6,031	-2,295	4,004	1,709
TOTALS				9,463,594	10,082,841	-619,247	10,855,962	10,236,715

PRO RATA DETAIL REPORT BY FUNCTION

Agency 7503 Personnel Board, State (Previously 8390)				2012-13 PAST YEAR ACTUAL COSTS	2012-13 PAST YEAR ESTIMATE COSTS	ROLL- FORWARD	2014-15 BUDGET YEAR ESTIMATE COSTS	TOTAL ALLOCATED
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	(+)	(-)	(=)	(+)	(=)
004	Finance Audits	Hours	8	1,020	3,518	-2,498	1,713	-785
005	Finance Budgets	Hours	51	6,880	77,400	-70,520	7,404	-63,116
010	Finance CALSTARS	Dollars	6,590	0	897	-897	0	-897
105	California Technology Agency	Dollars	6,590	1,180	2,434	-1,254	1,250	-4
201	Controller Accounting	Records	2,377	11,045	14,018	-2,973	11,562	8,589
202	Controller Claims Audits	Warrants	335	661	1,120	-459	693	234
203	Controller Payroll Disbursements	Warrants	671	147	395	-248	154	-94
204	Controller General Disbursements	Warrants	335	400	822	-422	419	-3
205	Controller Field Audits	Hours	13	1,108	877	231	1,151	1,382
211	Controller Personnel and Payroll Services	Positions	52	3,404	9,660	-6,256	3,571	-2,685
302	Treasurer Item Processing	Warrants	1,005	53	288	-235	131	-104
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	6,590	821	1,742	-921	897	-24
400	State Personnel Board	Positions	52	387	3,399	-3,012	466	-2,546
410	Human Resources	Positions	52	2,851	5,414	-2,563	3,274	711
510	Office of Administrative Law	Hours	34	7,493	30,093	-22,600	8,336	-14,264
520	State Library	Dollars	6,590	602	1,278	-676	626	-50
600	Health Benefits for Annuitants(Retired)	Dollars	461,395	283,093	717,079	-433,986	332,383	-101,603
601	Dental Benefits for Annuitants(Retired)	Dollars	43,286	24,921	60,235	-35,314	24,635	-10,679
705	Sec., State and Consumer Services	Dollars	0	0	2,964	-2,964	0	-2,964
799	California State Auditor	Hours	36	2,216	48,275	-46,059	2,859	-43,200
800	Legislature	Dollars	348,282	26,811	69,982	-43,171	27,857	-15,315
805	Legislative Counsel Bureau	Dollars	348,282	9,253	24,360	-15,107	9,460	-5,647
810	Governor's Office	Dollars	348,282	1,063	3,643	-2,580	1,332	-1,249
815	Office of Planning and Research	Dollars	348,282	152	646	-494	162	-331
TOTALS				385,560	1,080,539	-694,979	440,335	-254,644

PRO RATA DETAIL REPORT BY FUNCTION

Agency 7730 Franchise Tax Board (Previously 1730)				2012-13 PAST YEAR ACTUAL COSTS	2012-13 PAST YEAR ESTIMATE COSTS	ROLL- FORWARD	2014-15 BUDGET YEAR ESTIMATE COSTS	TOTAL ALLOCATED
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	(+)	(-)	(=)	(+)	(=)
004	Finance Audits	Hours	823	101,147	136,167	-35,020	169,810	134,790
005	Finance Budgets	Hours	1,275	173,357	198,155	-24,798	186,569	161,771
010	Finance CALSTARS	Dollars	662,591	0	34,116	-34,116	0	-34,116
105	California Technology Agency	Dollars	662,591	118,663	92,526	26,137	125,699	151,836
201	Controller Accounting	Records	31,170	144,828	131,129	13,699	151,608	165,307
202	Controller Claims Audits	Warrants	8,561	16,909	12,786	4,123	17,740	21,863
203	Controller Payroll Disbursements	Warrants	82,523	18,071	18,255	-184	18,967	18,783
204	Controller General Disbursements	Warrants	8,561	10,232	9,384	848	10,735	11,583
205	Controller Field Audits	Hours	4,378	388,008	382,346	5,662	403,117	408,779
211	Controller Personnel and Payroll Services	Positions	6,261	413,027	408,114	4,913	433,343	438,256
301	Treasurer Investment	Dollars	361	3	0	3	3	6
302	Treasurer Item Processing	Warrants	91,084	4,809	10,634	-5,825	11,872	6,047
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	662,591	82,584	66,230	16,354	90,215	106,569
400	State Personnel Board	Positions	6,261	46,967	143,600	-96,633	56,605	-40,028
410	Human Resources	Positions	6,261	345,998	228,734	117,264	397,297	514,561
510	Office of Administrative Law	Hours	143	31,515	1,686	29,829	35,060	64,889
520	State Library	Dollars	662,591	60,489	48,591	11,898	62,907	74,805
600	Health Benefits for Annuitants(Retired)	Dollars	46,490,611	28,524,744	29,449,220	-924,476	33,491,287	32,566,811
601	Dental Benefits for Annuitants(Retired)	Dollars	3,903,523	2,247,319	2,370,214	-122,895	2,221,599	2,098,704
705	Sec., State and Consumer Services	Dollars	0	0	112,657	-112,657	0	-112,657
799	California State Auditor	Hours	4,530	281,166	527,625	-246,459	362,815	116,356
800	Legislature	Dollars	33,009,836	2,541,092	2,450,470	90,622	2,653,502	2,744,124
805	Legislative Counsel Bureau	Dollars	33,009,836	876,958	852,972	23,986	901,148	925,134
810	Governor's Office	Dollars	33,009,836	100,737	127,575	-26,838	126,833	99,995
815	Office of Planning and Research	Dollars	33,009,836	14,426	22,632	-8,206	15,469	7,263
TOTALS				36,543,049	37,835,818	-1,292,769	41,944,200	40,651,431

PRO RATA DETAIL REPORT BY FUNCTION

Agency 7760 General Services, Dept of (Previously 1760)				2012-13 PAST YEAR ACTUAL COSTS	2012-13 PAST YEAR ESTIMATE COSTS	ROLL- FORWARD	2014-15 BUDGET YEAR ESTIMATE COSTS	TOTAL ALLOCATED
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	(+)	(-)	(=)	(+)	(=)
004	Finance Audits	Hours	1,128	138,631	180,301	-41,670	232,741	191,071
005	Finance Budgets	Hours	644	87,562	134,970	-47,408	94,236	46,828
105	California Technology Agency	Dollars	908,370	162,680	122,583	40,097	172,326	212,423
201	Controller Accounting	Records	46,141	214,390	215,540	-1,150	224,426	223,276
202	Controller Claims Audits	Warrants	21,723	42,905	37,785	5,120	45,014	50,134
203	Controller Payroll Disbursements	Warrants	51,882	11,361	11,524	-163	11,924	11,761
204	Controller General Disbursements	Warrants	21,723	25,962	27,731	-1,769	27,238	25,469
205	Controller Field Audits	Hours	2,606	230,961	70,856	160,105	239,955	400,060
211	Controller Personnel and Payroll Services	Positions	3,543	233,724	228,756	4,968	245,220	250,188
301	Treasurer Investment	Dollars	9,266,335	81,880	38,256	43,624	78,737	122,361
302	Treasurer Item Processing	Warrants	73,605	3,886	8,744	-4,858	9,594	4,736
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	908,370	113,218	87,745	25,473	123,679	149,152
400	State Personnel Board	Positions	3,543	26,578	80,491	-53,913	32,032	-21,881
410	Human Resources	Positions	3,543	195,794	128,210	67,584	224,822	292,406
510	Office of Administrative Law	Hours	298	65,675	64,064	1,611	73,063	74,674
520	State Library	Dollars	908,370	82,927	64,375	18,552	86,241	104,793
600	Health Benefits for Annuitants(Retired)	Dollars	30,472,763	18,696,846	20,759,973	-2,063,127	21,952,218	19,889,091
601	Dental Benefits for Annuitants(Retired)	Dollars	2,532,729	1,458,132	1,616,224	-158,092	1,441,444	1,283,352
705	Sec., State and Consumer Services	Dollars	0	0	149,253	-149,253	0	-149,253
799	California State Auditor	Hours	5,809	360,551	426,429	-65,878	465,252	399,374
800	Legislature	Dollars	22,233,663	1,711,544	1,742,860	-31,316	1,788,566	1,757,249
805	Legislative Counsel Bureau	Dollars	22,233,663	590,672	606,664	-15,992	607,409	591,418
810	Governor's Office	Dollars	22,233,663	67,851	90,736	-22,885	85,490	62,606
815	Office of Planning and Research	Dollars	22,233,663	9,717	16,097	-6,380	10,427	4,046
TOTALS				24,613,447	26,910,167	-2,296,720	28,272,055	25,975,334

PRO RATA DETAIL REPORT BY FUNCTION

Agency 7870 Victim Comp and Gov Claims Bd, CA (Previously 1870)				2012-13 PAST YEAR ACTUAL COSTS (+)	2012-13 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2014-15 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD					
004	Finance Audits	Hours	43	5,285	7,818	-2,533	8,872	6,339
005	Finance Budgets	Hours	824	112,036	42,471	69,565	120,575	190,140
010	Finance CALSTARS	Dollars	34,224	0	1,953	-1,953	0	-1,953
105	California Technology Agency	Dollars	34,224	6,129	5,297	832	6,493	7,325
201	Controller Accounting	Records	11,053	51,357	46,551	4,806	53,761	58,567
202	Controller Claims Audits	Warrants	133,749	264,168	299,741	-35,573	277,150	241,577
203	Controller Payroll Disbursements	Warrants	2,993	655	729	-74	688	614
204	Controller General Disbursements	Warrants	133,749	159,850	219,983	-60,133	167,706	107,573
205	Controller Field Audits	Hours	554	49,099	40,971	8,128	51,011	59,139
211	Controller Personnel and Payroll Services	Positions	241	15,924	15,988	-64	16,707	16,643
302	Treasurer Item Processing	Warrants	136,742	7,219	20,881	-13,662	17,823	4,161
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	34,224	4,266	3,792	474	4,660	5,134
400	State Personnel Board	Positions	241	1,811	5,625	-3,814	2,182	-1,632
410	Human Resources	Positions	241	13,340	8,961	4,379	15,317	19,696
510	Office of Administrative Law	Hours	19	4,187	18,123	-13,936	4,658	-9,278
520	State Library	Dollars	34,224	3,124	2,782	342	3,249	3,591
600	Health Benefits for Annuitants(Retired)	Dollars	2,163,368	1,327,355	1,430,064	-102,709	1,558,465	1,455,756
601	Dental Benefits for Annuitants(Retired)	Dollars	194,036	111,710	121,422	-9,712	110,431	100,719
705	Sec., State and Consumer Services	Dollars	0	0	6,450	-6,450	0	-6,450
799	California State Auditor	Hours	391	24,268	17,782	6,486	31,316	37,802
800	Legislature	Dollars	2,161,783	166,414	165,164	1,250	170,049	171,299
805	Legislative Counsel Bureau	Dollars	2,161,783	57,431	57,491	-60	57,750	57,690
810	Governor's Office	Dollars	2,161,783	6,597	8,599	-2,002	8,128	6,126
815	Office of Planning and Research	Dollars	2,161,783	945	1,525	-580	991	411
TOTALS				2,393,170	2,550,163	-156,994	2,687,982	2,530,989

PRO RATA DETAIL REPORT BY FUNCTION

Agency 7900 Public Employees' Retirement System (Previously 19				2012-13 PAST YEAR ACTUAL COSTS	2012-13 PAST YEAR ESTIMATE COSTS	ROLL- FORWARD	2014-15 BUDGET YEAR ESTIMATE COSTS	TOTAL ALLOCATED
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	(+)	(-)	(=)	(+)	(=)
004	Finance Audits	Hours	436	53,584	0	53,584	89,960	143,544
005	Finance Budgets	Hours	3,124	424,759	276,893	147,866	457,131	604,997
105	California Technology Agency	Dollars	351,090	62,877	53,333	9,544	66,605	76,149
201	Controller Accounting	Records	32,678	151,835	140,689	11,146	158,943	170,089
203	Controller Payroll Disbursements	Warrants	40,562	8,882	7,945	937	9,323	10,260
205	Controller Field Audits	Hours	7,372	653,356	0	653,356	678,798	1,332,154
211	Controller Personnel and Payroll Services	Positions	2,847	187,780	158,204	29,576	197,016	226,592
301	Treasurer Investment	Dollars	2,289,565	20,231	12,113	8,118	19,455	27,573
302	Treasurer Item Processing	Warrants	40,562	2,141	0	2,141	5,287	7,428
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	351,090	43,759	38,176	5,583	47,803	53,386
400	State Personnel Board	Positions	2,847	21,353	55,666	-34,313	25,735	-8,578
410	Human Resources	Positions	2,847	157,306	88,668	68,638	180,628	249,266
510	Office of Administrative Law	Hours	215	47,383	27,396	19,987	52,713	72,700
520	State Library	Dollars	351,090	32,052	28,008	4,044	33,333	37,377
600	Health Benefits for Annuitants(Retired)	Dollars	22,200,368	13,621,241	13,473,921	147,320	15,992,883	16,140,203
601	Dental Benefits for Annuitants(Retired)	Dollars	1,893,681	1,090,222	1,106,560	-16,338	1,077,744	1,061,406
705	Sec., State and Consumer Services	Dollars	0	0	64,937	-64,937	0	-64,937
799	California State Auditor	Hours	987	61,261	82,342	-21,081	79,050	57,969
800	Legislature	Dollars	16,640,022	1,280,946	1,112,894	168,052	1,330,136	1,498,188
805	Legislative Counsel Bureau	Dollars	16,640,022	442,068	387,382	54,686	451,723	506,410
810	Governor's Office	Dollars	16,640,022	50,781	57,939	-7,158	63,578	56,420
815	Office of Planning and Research	Dollars	16,640,022	7,272	10,279	-3,007	7,754	4,747
TOTALS				18,421,089	17,183,345	1,237,744	21,025,599	22,263,343

PRO RATA DETAIL REPORT BY FUNCTION

Agency 7910 Administrative Law, Office of (Previously 8910)				2012-13 PAST YEAR ACTUAL COSTS (+)	2012-13 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2014-15 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD					
005	Finance Budgets	Hours	4	517	348	169	556	725
010	Finance CALSTARS	Dollars	1	0	0	0	0	0
105	California Technology Agency	Dollars	1	0	0	0	0	0
201	Controller Accounting	Records	17	78	116	-38	82	44
202	Controller Claims Audits	Warrants	2	3	3	0	4	4
203	Controller Payroll Disbursements	Warrants	5	1	1	0	1	1
204	Controller General Disbursements	Warrants	2	2	2	0	2	2
211	Controller Personnel and Payroll Services	Positions	0	26	32	-6	28	22
302	Treasurer Item Processing	Warrants	7	0	1	-1	1	0
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	1	0	0	0	0	0
400	State Personnel Board	Positions	0	3	11	-8	4	-4
410	Human Resources	Positions	0	22	18	4	25	29
520	State Library	Dollars	1	0	0	0	0	0
600	Health Benefits for Annuitants(Retired)	Dollars	3,177	1,949	2,320	-371	2,289	1,918
601	Dental Benefits for Annuitants(Retired)	Dollars	313	180	204	-24	178	154
799	California State Auditor	Hours	0	0	18	-18	0	-18
800	Legislature	Dollars	2,781	214	219	-5	220	215
805	Legislative Counsel Bureau	Dollars	2,781	74	76	-2	75	73
810	Governor's Office	Dollars	2,781	8	11	-3	11	8
815	Office of Planning and Research	Dollars	2,781	1	2	-1	1	0
TOTALS				3,079	3,382	-303	3,476	3,173

PRO RATA DETAIL REPORT BY FUNCTION

Agency 7920 Teachers' Retirement System, State (Previously 1920)				2012-13 PAST YEAR ACTUAL COSTS	2012-13 PAST YEAR ESTIMATE COSTS	ROLL- FORWARD	2014-15 BUDGET YEAR ESTIMATE COSTS	TOTAL ALLOCATED
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	(+)	(-)	(=)	(+)	(=)
004	Finance Audits	Hours	194	23,843	0	23,843	40,028	63,871
005	Finance Budgets	Hours	1,712	232,775	209,181	23,594	250,515	274,109
010	Finance CALSTARS	Dollars	156,394	0	9,323	-9,323	0	-9,323
105	California Technology Agency	Dollars	156,394	28,009	25,284	2,725	29,669	32,394
201	Controller Accounting	Records	11,363	52,797	48,236	4,561	55,269	59,830
203	Controller Payroll Disbursements	Warrants	12,607	2,761	2,585	176	2,898	3,074
205	Controller Field Audits	Hours	671	59,469	9,544	49,925	61,784	111,709
211	Controller Personnel and Payroll Services	Positions	906	59,744	55,257	4,487	62,682	67,169
301	Treasurer Investment	Dollars	473,192	4,181	3,156	1,025	4,021	5,046
302	Treasurer Item Processing	Warrants	12,607	666	0	666	1,643	2,309
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	156,394	19,493	18,098	1,395	21,294	22,689
400	State Personnel Board	Positions	906	6,794	19,443	-12,649	8,188	-4,461
410	Human Resources	Positions	906	50,048	30,970	19,078	57,468	76,546
510	Office of Administrative Law	Hours	0	0	1,054	-1,054	0	-1,054
520	State Library	Dollars	156,394	14,277	13,278	999	14,848	15,847
600	Health Benefits for Annuitants(Retired)	Dollars	7,394,432	4,536,922	4,719,466	-182,544	5,326,862	5,144,318
601	Dental Benefits for Annuitants(Retired)	Dollars	625,414	360,061	363,330	-3,269	355,940	352,671
705	Sec., State and Consumer Services	Dollars	0	0	30,785	-30,785	0	-30,785
799	California State Auditor	Hours	165	10,241	24,528	-14,287	13,215	-1,072
800	Legislature	Dollars	5,462,081	420,470	397,946	22,524	437,518	460,042
805	Legislative Counsel Bureau	Dollars	5,462,081	145,109	138,519	6,590	148,584	155,174
810	Governor's Office	Dollars	5,462,081	16,669	20,718	-4,049	20,913	16,863
815	Office of Planning and Research	Dollars	5,462,081	2,387	3,675	-1,288	2,551	1,263
TOTALS				6,046,716	6,144,376	-97,661	6,915,889	6,818,228