

STATE OF CALIFORNIA DEPARTMENT OF FINANCE

2019-20

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 8120 Peace Officer Stds and Trng, Comm on					2017-18 PAST YEAR ACTUAL COSTS (+)	2017-18 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2019-20 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	BUDGET YEAR WORKLOAD					
004	Finance Audits	Hours	49		8,366	9,650	-1,284	8,912	7,628
005	Finance Budgets	Hours	297		44,685	89,833	-45,148	43,304	-1,844
011	Finance FSCU	Dollars	34,926		6,479	4,759	1,720	8,646	10,366
105	Department of Technology	Dollars	34,926		5,939	6,523	-584	5,948	5,364
115	FI\$Cal, Department of	Users	26	28	126,508	54,088	72,420	115,803	188,223
201	Controller Accounting	Records	16,600		87,395	27,103	60,292	91,750	152,042
202	Controller Claims Audits	Warrants	3,636		7,324	10,996	-3,672	7,690	4,018
203	Controller Payroll Disbursements	Warrants	1,493		365	358	7	383	390
204	Controller General Disbursements	Warrants	3,636		115	3,707	-3,592	17	-3,575
205	Controller Field Audits	Hours	57		9,353	9,870	-517	9,819	9,302
211	Controller Personnel/Payroll Srvs & SDD	Positions	115		12,402	11,167	1,235	13,021	14,256
301	Treasurer Investment	Dollars	75,476		125	118	7	125	132
302	Treasurer Item Processing	Warrants	5,129		258	885	-627	219	-408
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	34,926		4,165	4,814	-649	4,467	3,818
400	State Personnel Board	Positions	115		656	1,099	-443	1,130	687
410	Human Resources (CalHR)	Positions	115		6,939	9,661	-2,722	7,823	5,101
510	Office of Administrative Law	Hours	348		48,685	65,887	-17,202	50,930	33,728
520	State Library	Dollars	34,926		2,755	2,993	-238	2,894	2,656
600	Health Benefits for Annuitants(Retired)	Dollars	1,114,746		732,410	820,039	-87,629	828,660	741,031
601	Dental Benefits for Annuitants(Retired)	Dollars	80,946		52,203	57,439	-5,236	54,150	48,914
799	California State Auditor	Hours	559		43,762	15,915	27,847	53,114	80,961
800	Legislature	Dollars	1,200,889	1,308,805	84,658	79,332	5,326	85,118	90,443
805	Legislative Counsel Bureau	Dollars	1,200,889	1,308,805	28,591	25,912	2,679	27,653	30,332
810	Governor's Office	Dollars	1,200,889	1,308,805	4,510	3,848	662	5,087	5,749
815	Office of Planning and Research	Dollars	1,200,889	1,308,805	695	693	2	795	797
TOTALS					1,319,342	1,316,689	2,653	1,427,458	1,430,111

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 8140 Public Defender, State

FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	BUDGET YEAR WORKLOAD	2017-18 PAST YEAR ACTUAL COSTS (+)	2017-18 PAST YEAR ESTIMATE COSTS (-)	ROLL-FORWARD (=)	2019-20 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
004	Finance Audits	Hours	19		3,244	3,056	188	3,456	3,644
005	Finance Budgets	Hours	214		32,198	4,744	27,454	31,202	58,656
011	Finance FSCU	Dollars	13,825		2,565	1,479	1,086	3,422	4,508
105	Department of Technology	Dollars	13,825		2,351	2,028	323	2,354	2,677
115	FI\$Cal, Department of	Users	13	15	63,254	72,117	-8,863	62,038	53,175
150	General Services, Contracted Fiscal Services	Hours	1,315		169,656	0	169,656	205,811	375,467
201	Controller Accounting	Records	3,445		18,137	11,864	6,273	19,041	25,314
202	Controller Claims Audits	Warrants	627		1,263	203	1,060	1,326	2,386
203	Controller Payroll Disbursements	Warrants	933		228	192	36	240	276
204	Controller General Disbursements	Warrants	627		20	68	-48	3	-45
205	Controller Field Audits	Hours	23		3,774	2,534	1,240	3,962	5,202
211	Controller Personnel/Payroll Srvs & SDD	Positions	70		7,604	5,917	1,687	7,983	9,670
302	Treasurer Item Processing	Warrants	1,560		78	103	-25	66	41
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	13,825		1,649	1,497	152	1,768	1,920
400	State Personnel Board	Positions	70		402	582	-180	693	513
410	Human Resources (CalHR)	Positions	70		4,254	5,119	-865	4,796	3,931
510	Office of Administrative Law	Hours	8		1,119	262	857	1,171	2,028
520	State Library	Dollars	13,825		1,090	931	159	1,146	1,305
600	Health Benefits for Annuitants(Retired)	Dollars	681,082		447,484	449,153	-1,669	506,291	504,622
601	Dental Benefits for Annuitants(Retired)	Dollars	48,571		31,324	30,479	845	32,492	33,337
799	California State Auditor	Hours	61		4,775	4,888	-113	5,796	5,683
800	Legislature	Dollars	796,469	895,057	56,148	39,256	16,892	58,210	75,101
805	Legislative Counsel Bureau	Dollars	796,469	895,057	18,962	12,822	6,140	18,911	25,051
810	Governor's Office	Dollars	796,469	895,057	2,991	1,904	1,087	3,479	4,566
815	Office of Planning and Research	Dollars	796,469	895,057	461	343	118	544	662
TOTALS					875,031	651,541	223,490	976,201	1,199,690

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 8260 Arts Council, CA

FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	BUDGET YEAR WORKLOAD	2017-18 PAST YEAR ACTUAL COSTS (+)	2017-18 PAST YEAR ESTIMATE COSTS (-)	ROLL-FORWARD (=)	2019-20 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
004	Finance Audits	Hours	5		854	804	50	909	959
005	Finance Budgets	Hours	472		71,015	45,758	25,257	68,819	94,076
011	Finance FSCU	Dollars	3,570		662	410	252	884	1,136
105	Department of Technology	Dollars	3,570		607	562	45	608	653
115	Fi\$Cal, Department of	Users	14	14	68,120	48,078	20,042	57,902	77,944
201	Controller Accounting	Records	9,250		48,699	26,341	22,358	51,126	73,484
202	Controller Claims Audits	Warrants	2,507		5,050	14	5,036	5,302	10,338
203	Controller Payroll Disbursements	Warrants	296		72	59	13	76	89
204	Controller General Disbursements	Warrants	2,507		80	5	75	12	87
205	Controller Field Audits	Hours	6		984	667	317	1,034	1,351
211	Controller Personnel/Payroll Srvs & SDD	Positions	37		3,975	2,694	1,281	4,174	5,455
301	Treasurer Investment	Dollars	16,075		27	51	-24	27	3
302	Treasurer Item Processing	Warrants	2,803		141	28	113	119	232
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	3,570		426	415	11	457	468
400	State Personnel Board	Positions	37		210	265	-55	362	307
410	Human Resources (CalHR)	Positions	37		2,224	2,330	-106	2,507	2,401
510	Office of Administrative Law	Hours	1		140	131	9	146	155
520	State Library	Dollars	3,570		282	258	24	296	320
600	Health Benefits for Annuitants(Retired)	Dollars	233,874		153,660	131,744	21,916	173,853	195,769
601	Dental Benefits for Annuitants(Retired)	Dollars	12,466		8,039	7,844	195	8,339	8,534
799	California State Auditor	Hours	13		1,018	1,364	-346	1,235	889
800	Legislature	Dollars	366,285	378,187	25,822	17,736	8,086	24,595	32,681
805	Legislative Counsel Bureau	Dollars	366,285	378,187	8,720	5,793	2,927	7,990	10,918
810	Governor's Office	Dollars	366,285	378,187	1,376	860	516	1,470	1,986
815	Office of Planning and Research	Dollars	366,285	378,187	212	155	57	230	287
TOTALS					402,415	294,366	108,048	412,472	520,521

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 8385 Citizens Compensation Commission, CA				2017-18 PAST YEAR ACTUAL COSTS (+)	2017-18 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2019-20 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	BUDGET YEAR WORKLOAD				
005	Finance Budgets	Hours	30		4,514	3,980	534	4,908
011	Finance FSCU	Dollars	10		2	1	2	3
105	Department of Technology	Dollars	10		2	2	0	2
115	Fi\$Cal, Department of	Users	0	7		0	28,951	28,951
201	Controller Accounting	Records	57		300	275	25	340
202	Controller Claims Audits	Warrants	2		4	2	4	6
204	Controller General Disbursements	Warrants	2		0	1	-1	-1
211	Controller Personnel/Payroll Srvs & SDD	Positions	4		433	392	41	496
302	Treasurer Item Processing	Warrants	2		0	0	0	0
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	10		1	1	0	1
400	State Personnel Board	Positions	4		23	39	-16	23
410	Human Resources (CalHR)	Positions	4		242	339	-97	176
510	Office of Administrative Law	Hours	0		0	131	-131	-131
520	State Library	Dollars	10		1	1	0	1
800	Legislature	Dollars	5,522	34,417	389	339	50	2,289
805	Legislative Counsel Bureau	Dollars	5,522	34,417	131	111	20	748
810	Governor's Office	Dollars	5,522	34,417	21	16	5	139
815	Office of Planning and Research	Dollars	5,522	34,417	3	3	0	21
TOTALS					6,067	5,633	434	37,971

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 8430 Compensation Insurance Fund, State				2017-18 PAST YEAR ACTUAL COSTS (+)	2017-18 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2019-20 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	BUDGET YEAR WORKLOAD				
004	Finance Audits	Hours	1,192		203,511	245,439	-41,928	174,878
005	Finance Budgets	Hours	605		91,026	125,949	-34,923	53,288
011	Finance FSCU	Dollars	852,795		158,199	120,185	38,014	249,125
201	Controller Accounting	Records	22,548		118,710	110,845	7,865	132,490
202	Controller Claims Audits	Warrants	61		123	99	24	153
203	Controller Payroll Disbursements	Warrants	71,226		17,415	18,646	-1,231	17,054
204	Controller General Disbursements	Warrants	61		2	33	-31	-31
205	Controller Field Audits	Hours	1,389		227,909	202,999	24,910	264,184
211	Controller Personnel/Payroll Srvs & SDD	Positions	4,399		476,516	439,421	37,095	537,381
301	Treasurer Investment	Dollars	1,348,782		2,228	1,779	449	2,678
302	Treasurer Item Processing	Warrants	71,287		3,587	8,683	-5,096	-2,057
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	852,795		101,692	121,582	-19,890	89,185
400	State Personnel Board	Positions	4,399		25,218	43,254	-18,036	25,361
410	Human Resources (CalHR)	Positions	4,399		266,602	380,156	-113,554	187,006
510	Office of Administrative Law	Hours	120		16,788	19,910	-3,122	14,440
520	State Library	Dollars	852,795		67,264	75,596	-8,332	62,336
600	Health Benefits for Annuitants(Retired)	Dollars	47,511,141		31,215,726	33,759,874	-2,544,148	32,773,844
601	Dental Benefits for Annuitants(Retired)	Dollars	3,244,760		2,092,582	2,233,879	-141,297	2,029,322
799	California State Auditor	Hours	3,300		258,342	414,938	-156,596	156,956
800	Legislature	Dollars	35,343,440	39,747,420	2,491,563	2,519,043	-27,480	2,557,482
805	Legislative Counsel Bureau	Dollars	35,343,440	39,747,420	841,452	822,807	18,645	858,443
810	Governor's Office	Dollars	35,343,440	39,747,420	132,728	122,195	10,533	165,035
815	Office of Planning and Research	Dollars	35,343,440	39,747,420	20,458	22,012	-1,554	22,586
TOTALS					38,829,641	41,809,324	-2,979,683	40,371,139

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 8570 Food and Agriculture, Dept of

FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	BUDGET YEAR WORKLOAD	2017-18 PAST YEAR ACTUAL COSTS (+)	2017-18 PAST YEAR ESTIMATE COSTS (-)	ROLL-FORWARD (=)	2019-20 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
004	Finance Audits	Hours	545		93,048	82,473	10,575	99,127	109,702
005	Finance Budgets	Hours	2,412		362,900	239,174	123,726	351,679	475,405
011	Finance FSCU	Dollars	390,025		72,352	40,356	31,996	96,552	128,548
105	Department of Technology	Dollars	390,025		66,324	55,311	11,013	66,418	77,431
115	FI\$Cal, Department of	Users	417	422	2,029,000	2,221,530	-192,530	1,745,323	1,552,793
201	Controller Accounting	Records	70,282		370,018	103,485	266,533	388,455	654,988
202	Controller Claims Audits	Warrants	20,158		40,603	17,719	22,884	42,632	65,516
203	Controller Payroll Disbursements	Warrants	28,857		7,056	5,993	1,063	7,408	8,471
204	Controller General Disbursements	Warrants	20,158		640	5,973	-5,333	97	-5,236
205	Controller Field Audits	Hours	768		126,014	80,499	45,515	132,299	177,814
211	Controller Personnel/Payroll Svcs & SDD	Positions	2,099		227,393	160,357	67,036	238,737	305,773
301	Treasurer Investment	Dollars	2,946,533		4,868	3,745	1,123	4,870	5,993
302	Treasurer Item Processing	Warrants	49,015		2,466	3,947	-1,481	2,089	608
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	390,025		46,509	40,825	5,684	49,886	55,570
400	State Personnel Board	Positions	2,099		12,034	15,785	-3,751	20,709	16,958
410	Human Resources (CalHR)	Positions	2,099		127,223	138,729	-11,506	143,427	131,921
510	Office of Administrative Law	Hours	1,710		239,229	110,874	128,355	250,261	378,616
520	State Library	Dollars	390,025		30,763	25,383	5,380	32,320	37,700
600	Health Benefits for Annuitants(Retired)	Dollars	12,895,937		8,472,876	7,148,708	1,324,168	9,586,353	10,910,521
601	Dental Benefits for Annuitants(Retired)	Dollars	824,700		531,858	451,416	80,442	551,693	632,135
799	California State Auditor	Hours	2,068		161,894	147,173	14,721	196,493	211,214
800	Legislature	Dollars	13,025,068	14,006,828	918,212	729,583	188,629	910,930	1,099,559
805	Legislative Counsel Bureau	Dollars	13,025,068	14,006,828	310,099	238,307	71,792	295,941	367,733
810	Governor's Office	Dollars	13,025,068	14,006,828	48,914	35,391	13,523	54,446	67,969
815	Office of Planning and Research	Dollars	13,025,068	14,006,828	7,539	6,375	1,164	8,507	9,671
TOTALS					14,309,833	12,109,111	2,200,721	15,276,652	17,477,374

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 8620 Fair Political Practices Commission

FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	BUDGET YEAR WORKLOAD	2017-18 PAST YEAR ACTUAL COSTS (+)	2017-18 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2019-20 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
004	Finance Audits	Hours	16		2,732	2,734	-2	2,910	2,908
005	Finance Budgets	Hours	521		78,388	92,281	-13,893	75,964	62,071
011	Finance FSCU	Dollars	11,660		2,163	1,331	832	2,886	3,718
105	Department of Technology	Dollars	11,660		1,983	1,824	159	1,986	2,145
115	FI\$Cal, Department of	Users	6	6	29,194	36,059	-6,865	24,815	17,950
150	General Services, Contracted Fiscal Services	Hours	1,734		223,713	0	223,713	271,389	495,102
201	Controller Accounting	Records	4,252		22,386	14,945	7,441	23,501	30,942
202	Controller Claims Audits	Warrants	740		1,491	294	1,197	1,565	2,762
203	Controller Payroll Disbursements	Warrants	971		237	256	-19	249	230
204	Controller General Disbursements	Warrants	740		23	99	-76	4	-72
205	Controller Field Audits	Hours	19		3,118	2,267	851	3,273	4,124
211	Controller Personnel/Payroll Srvs & SDD	Positions	76		8,221	7,895	326	8,632	8,958
302	Treasurer Item Processing	Warrants	1,711		86	138	-52	73	21
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	11,660		1,390	1,346	44	1,491	1,535
400	State Personnel Board	Positions	76		435	777	-342	749	407
410	Human Resources (CalHR)	Positions	76		4,600	6,830	-2,230	5,186	2,956
510	Office of Administrative Law	Hours	149		20,845	21,351	-506	21,806	21,300
520	State Library	Dollars	11,660		920	837	83	966	1,049
600	Health Benefits for Annuitants(Retired)	Dollars	707,449		464,807	474,753	-9,946	525,891	515,945
601	Dental Benefits for Annuitants(Retired)	Dollars	47,172		30,421	31,731	-1,310	31,556	30,246
799	California State Auditor	Hours	56		4,384	4,434	-50	5,321	5,271
800	Legislature	Dollars	901,537	1,010,213	63,555	46,155	17,400	65,699	83,098
805	Legislative Counsel Bureau	Dollars	901,537	1,010,213	21,464	15,076	6,388	21,344	27,732
810	Governor's Office	Dollars	901,537	1,010,213	3,386	2,239	1,147	3,927	5,073
815	Office of Planning and Research	Dollars	901,537	1,010,213	522	403	119	614	732
TOTALS					990,463	766,055	224,408	1,101,796	1,326,205

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 8660 Public Utilities Commission

FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	BUDGET YEAR WORKLOAD	2017-18 PAST YEAR ACTUAL COSTS (+)	2017-18 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2019-20 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
004	Finance Audits	Hours	441		75,292	66,909	8,383	80,211	88,594
005	Finance Budgets	Hours	2,317		348,606	257,408	91,198	337,828	429,026
011	Finance FSCU	Dollars	315,703		58,565	32,767	25,798	78,153	103,951
105	Department of Technology	Dollars	315,703		53,685	44,910	8,775	53,762	62,537
115	FI\$Cal, Department of	Users	40	59	194,628	138,224	56,404	244,014	300,418
201	Controller Accounting	Records	17,266		90,901	68,495	22,406	95,431	117,837
202	Controller Claims Audits	Warrants	4,424		8,911	7,724	1,187	9,356	10,543
203	Controller Payroll Disbursements	Warrants	14,406		3,522	3,272	250	3,698	3,948
204	Controller General Disbursements	Warrants	4,424		140	2,604	-2,464	21	-2,443
205	Controller Field Audits	Hours	4,979		816,959	90,296	726,663	857,701	1,584,364
211	Controller Personnel/Payroll Srvs & SDD	Positions	1,140		123,472	100,816	22,656	129,632	152,288
301	Treasurer Investment	Dollars	12,558,765		20,749	14,552	6,197	20,757	26,954
302	Treasurer Item Processing	Warrants	18,830		947	2,028	-1,081	803	-278
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	315,703		37,646	33,148	4,498	40,379	44,877
400	State Personnel Board	Positions	1,140		6,534	9,924	-3,390	11,245	7,855
410	Human Resources (CalHR)	Positions	1,140		69,081	87,219	-18,138	77,880	59,742
510	Office of Administrative Law	Hours	87		12,171	6,811	5,360	12,733	18,093
520	State Library	Dollars	315,703		24,901	20,610	4,291	26,161	30,452
600	Health Benefits for Annuitants(Retired)	Dollars	11,225,500		7,375,368	7,066,808	308,560	8,344,614	8,653,174
601	Dental Benefits for Annuitants(Retired)	Dollars	700,139		451,527	439,524	12,003	468,366	480,369
799	California State Auditor	Hours	1,851		144,906	486,671	-341,765	175,874	-165,891
800	Legislature	Dollars	9,918,511	11,068,619	699,213	590,315	108,898	719,844	828,742
805	Legislative Counsel Bureau	Dollars	9,918,511	11,068,619	236,139	192,817	43,322	233,862	277,183
810	Governor's Office	Dollars	9,918,511	11,068,619	37,248	28,635	8,613	43,025	51,638
815	Office of Planning and Research	Dollars	9,918,511	11,068,619	5,741	5,158	583	6,723	7,306
TOTALS					10,896,852	9,797,645	1,099,207	12,072,073	13,171,280

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 8780 Milton Marks "Little Hoover",State Gov Org/Econ					2017-18 PAST YEAR ACTUAL COSTS (+)	2017-18 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2019-20 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	BUDGET YEAR WORKLOAD					
004	Finance Audits	Hours	2		341	322	19	364	383
005	Finance Budgets	Hours	262		39,419	11,784	27,635	38,201	65,836
011	Finance FSCU	Dollars	1,078		200	124	76	267	343
105	Department of Technology	Dollars	1,078		183	170	13	184	197
115	FI\$Cal, Department of	Users	3	3	14,597	18,029	-3,432	12,408	8,976
150	General Services, Contracted Fiscal Services	Hours	685		88,376	0	88,376	107,210	195,586
201	Controller Accounting	Records	765		4,028	3,334	694	4,228	4,922
202	Controller Claims Audits	Warrants	155		312	56	256	328	584
203	Controller Payroll Disbursements	Warrants	94		23	23	0	24	24
204	Controller General Disbursements	Warrants	155		5	19	-14	1	-13
205	Controller Field Audits	Hours	2		328	267	61	345	406
211	Controller Personnel/Payroll Srvs & SDD	Positions	6		672	735	-63	705	642
302	Treasurer Item Processing	Warrants	249		13	14	-1	11	10
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	1,078		129	126	3	138	141
400	State Personnel Board	Positions	6		36	72	-36	61	25
410	Human Resources (CalHR)	Positions	6		376	636	-260	424	164
520	State Library	Dollars	1,078		85	78	7	89	96
600	Health Benefits for Annuitants(Retired)	Dollars	49,384		32,446	30,644	1,802	36,710	38,512
601	Dental Benefits for Annuitants(Retired)	Dollars	4,072		2,626	3,392	-766	2,724	1,958
799	California State Auditor	Hours	4		313	455	-142	380	238
800	Legislature	Dollars	184,508	204,802	13,007	4,620	8,387	13,319	21,706
805	Legislative Counsel Bureau	Dollars	184,508	204,802	4,393	1,509	2,884	4,327	7,211
810	Governor's Office	Dollars	184,508	204,802	693	224	469	796	1,265
815	Office of Planning and Research	Dollars	184,508	204,802	107	40	67	124	191
TOTALS					202,707	76,673	126,034	223,369	349,403

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 8820 Status of Women, Comm on the					2017-18 PAST YEAR ACTUAL COSTS (+)	2017-18 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2019-20 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	BUDGET YEAR WORKLOAD					
004	Finance Audits	Hours	1		171	193	-22	182	160
005	Finance Budgets	Hours	104		15,647	24,554	-8,907	15,164	6,257
011	Finance FSCU	Dollars	924		171	71	100	229	329
105	Department of Technology	Dollars	924		157	97	60	157	217
115	FI\$Cal, Department of	Users	2	2	9,731	7,196	2,535	8,272	10,807
150	General Services, Contracted Fiscal Services	Hours	731		94,311	0	94,311	114,409	208,720
201	Controller Accounting	Records	607		3,196	1,508	1,688	3,355	5,043
202	Controller Claims Audits	Warrants	82		165	8	157	173	330
203	Controller Payroll Disbursements	Warrants	63		15	7	8	16	24
204	Controller General Disbursements	Warrants	82		3	2	1	0	1
205	Controller Field Audits	Hours	2		328	80	248	345	593
211	Controller Personnel/Payroll Srvs & SDD	Positions	14		1,484	686	798	1,558	2,356
302	Treasurer Item Processing	Warrants	145		7	4	3	6	9
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	924		110	72	38	118	156
400	State Personnel Board	Positions	14		79	68	11	135	146
410	Human Resources (CalHR)	Positions	14		830	594	236	936	1,172
520	State Library	Dollars	924		73	44	29	77	106
600	Health Benefits for Annuitants(Retired)	Dollars	42,787		28,112	4,525	23,587	31,806	55,393
601	Dental Benefits for Annuitants(Retired)	Dollars	1,795		1,158	252	906	1,201	2,107
799	California State Auditor	Hours	3		235	204	31	285	316
800	Legislature	Dollars	155,983	178,424	10,996	2,640	8,356	11,604	19,960
805	Legislative Counsel Bureau	Dollars	155,983	178,424	3,714	862	2,852	3,770	6,621
810	Governor's Office	Dollars	155,983	178,424	586	128	458	694	1,151
815	Office of Planning and Research	Dollars	155,983	178,424	90	23	67	108	176
TOTALS					171,369	43,818	127,551	194,599	322,150

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 8855 California State Auditor

FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	BUDGET YEAR WORKLOAD	2017-18 PAST YEAR ACTUAL COSTS (+)	2017-18 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2019-20 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
004	Finance Audits	Hours	0		0	0	0	0	0
005	Finance Budgets	Hours	14		2,136	260	1,876	2,070	3,946
011	Finance FSCU	Dollars	19		4	1	3	5	8
105	Department of Technology	Dollars	19		3	2	1	3	4
115	Fi\$Cal, Department of	Users	1	1	2,919	1,202	1,717	2,482	4,199
201	Controller Accounting	Records	52		273	101	172	286	458
202	Controller Claims Audits	Warrants	21		42	18	24	44	68
203	Controller Payroll Disbursements	Warrants	109		27	13	14	28	42
204	Controller General Disbursements	Warrants	21		1	6	-5	0	-5
205	Controller Field Audits	Hours	0		0	0	0	0	0
211	Controller Personnel/Payroll Srvs & SDD	Positions	8		823	343	480	864	1,344
302	Treasurer Item Processing	Warrants	130		7	7	0	6	6
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	19		2	1	1	2	3
400	State Personnel Board	Positions	8		44	34	10	75	85
410	Human Resources (CalHR)	Positions	8		461	297	164	519	683
510	Office of Administrative Law	Hours	0		56	0	56	59	115
520	State Library	Dollars	19		2	1	1	2	3
600	Health Benefits for Annuityants(Retired)	Dollars	80,267		52,737	27,087	25,650	59,668	85,318
601	Dental Benefits for Annuityants(Retired)	Dollars	5,933		3,826	1,949	1,877	3,969	5,846
799	California State Auditor	Hours	0		8	0	8	10	18
800	Legislature	Dollars	63,371	70,092	4,467	2,059	2,408	4,558	6,967
805	Legislative Counsel Bureau	Dollars	63,371	70,092	1,509	672	837	1,481	2,318
810	Governor's Office	Dollars	63,371	70,092	238	100	138	272	410
815	Office of Planning and Research	Dollars	63,371	70,092	37	18	19	43	61
TOTALS					69,622	34,171	35,451	76,446	111,897

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 8860 Finance, Dept of

FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	BUDGET YEAR WORKLOAD	2017-18 PAST YEAR ACTUAL COSTS (+)	2017-18 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2019-20 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
004	Finance Audits	Hours	5		820	1,464	-644	873	229
005	Finance Budgets	Hours	2		346	704	-358	335	-23
011	Finance FSCU	Dollars	3,400		631	710	-79	842	763
105	Department of Technology	Dollars	3,400		578	974	-396	579	183
115	Fi\$Cal, Department of	Users	64	66	312,865	477,776	-164,911	270,897	105,986
201	Controller Accounting	Records	2,294		12,079	39,566	-27,487	12,681	-14,806
202	Controller Claims Audits	Warrants	220		443	8	435	465	900
203	Controller Payroll Disbursements	Warrants	1,518		371	563	-192	390	198
204	Controller General Disbursements	Warrants	220		7	3	4	1	5
205	Controller Field Audits	Hours	28		4,594	1,307	3,287	4,823	8,110
211	Controller Personnel/Payroll Srvs & SDD	Positions	103		11,135	14,625	-3,490	11,691	8,201
301	Treasurer Investment	Dollars	27,487		45	244	-199	45	-154
302	Treasurer Item Processing	Warrants	1,738		87	262	-175	74	-101
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	3,400		405	719	-314	435	121
400	State Personnel Board	Positions	103		589	1,440	-851	1,014	163
410	Human Resources (CalHR)	Positions	103		6,230	12,652	-6,422	7,023	601
510	Office of Administrative Law	Hours	1		70	236	-166	73	-93
520	State Library	Dollars	3,400		268	447	-179	282	103
600	Health Benefits for Annuityants(Retired)	Dollars	1,155,433		759,141	1,207,695	-448,554	858,905	410,351
601	Dental Benefits for Annuityants(Retired)	Dollars	85,305		55,014	86,940	-31,926	57,066	25,140
799	California State Auditor	Hours	23		1,785	3,024	-1,239	2,166	927
800	Legislature	Dollars	1,167,503	1,230,660	82,304	121,692	-39,388	80,036	40,648
805	Legislative Counsel Bureau	Dollars	1,167,503	1,230,660	27,796	39,749	-11,953	26,002	14,049
810	Governor's Office	Dollars	1,167,503	1,230,660	4,384	5,903	-1,519	4,784	3,265
815	Office of Planning and Research	Dollars	1,167,503	1,230,660	676	1,063	-387	747	360
TOTALS					1,282,663	2,019,766	-737,103	1,342,229	605,126

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 8880 FI\$CAL

FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	BUDGET YEAR WORKLOAD	2017-18 PAST YEAR ACTUAL COSTS (+)	2017-18 PAST YEAR ESTIMATE COSTS (-)	ROLL-FORWARD (=)	2019-20 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
004	Finance Audits	Hours	99		16,902	27,857	-10,955	18,007	7,052
005	Finance Budgets	Hours	978		147,146	180,591	-33,445	142,596	109,151
011	Finance FSCU	Dollars	70,634		13,103	13,634	-531	17,486	16,955
105	Department of Technology	Dollars	70,634		12,011	18,687	-6,676	12,029	5,353
115	FI\$Cal, Department of	Users	54	55	262,748	1,755,716	-1,492,968	227,471	-1,265,497
201	Controller Accounting	Records	11,299		59,487	37,302	22,185	62,451	84,636
202	Controller Claims Audits	Warrants	1,116		2,248	356	1,892	2,360	4,252
203	Controller Payroll Disbursements	Warrants	3,487		853	623	230	895	1,125
204	Controller General Disbursements	Warrants	1,116		35	120	-85	5	-80
205	Controller Field Audits	Hours	489		80,236	23,100	57,136	84,237	141,373
211	Controller Personnel/Payroll Srvs & SDD	Positions	262		28,369	17,702	10,667	29,784	40,451
302	Treasurer Item Processing	Warrants	4,603		232	313	-81	196	115
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	70,634		8,423	13,792	-5,369	9,034	3,665
400	State Personnel Board	Positions	262		1,501	1,742	-241	2,584	2,343
410	Human Resources (CalHR)	Positions	262		15,872	15,315	557	17,893	18,450
510	Office of Administrative Law	Hours	11		1,539	2,187	-648	1,610	962
520	State Library	Dollars	70,634		5,571	8,575	-3,004	5,853	2,849
600	Health Benefits for Annuitants(Retired)	Dollars	2,918,307		1,917,383	1,467,716	449,667	2,169,359	2,619,026
601	Dental Benefits for Annuitants(Retired)	Dollars	183,159		118,121	92,195	25,926	122,526	148,452
799	California State Auditor	Hours	3,670		287,307	83,028	204,279	348,708	552,987
800	Legislature	Dollars	2,979,087	3,275,084	210,013	247,186	-37,173	212,994	175,821
805	Legislative Counsel Bureau	Dollars	2,979,087	3,275,084	70,926	80,740	-9,814	69,197	59,383
810	Governor's Office	Dollars	2,979,087	3,275,084	11,188	11,991	-803	12,731	11,927
815	Office of Planning and Research	Dollars	2,979,087	3,275,084	1,724	2,160	-436	1,989	1,553
TOTALS					3,272,938	4,102,628	-829,690	3,571,995	2,742,305

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 8885 State Mandates, Comm on					2017-18 PAST YEAR ACTUAL COSTS (+)	2017-18 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2019-20 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	BUDGET YEAR WORKLOAD					
004	Finance Audits	Hours	3		512	483	29	546	575
005	Finance Budgets	Hours	277		41,676	170,178	-128,502	40,388	-88,114
011	Finance FSCU	Dollars	2,306		428	261	167	571	738
105	Department of Technology	Dollars	2,306		392	358	34	393	427
115	Fi\$Cal, Department of	Users	7	7	34,060	42,068	-8,008	28,951	20,943
150	General Services, Contracted Fiscal Services	Hours	1,041		134,305	0	134,305	162,927	297,232
201	Controller Accounting	Records	1,316		6,928	18,421	-11,493	7,274	-4,219
202	Controller Claims Audits	Warrants	2,570		5,177	55,776	-50,599	5,435	-45,164
203	Controller Payroll Disbursements	Warrants	177		43	46	-3	45	42
204	Controller General Disbursements	Warrants	2,570		82	18,804	-18,722	12	-18,710
205	Controller Field Audits	Hours	4		656	400	256	689	945
211	Controller Personnel/Payroll Srvs & SDD	Positions	15		1,592	1,558	34	1,672	1,706
302	Treasurer Item Processing	Warrants	2,747		138	3,666	-3,528	117	-3,411
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	2,306		275	265	10	295	305
400	State Personnel Board	Positions	15		84	153	-69	145	76
410	Human Resources (CalHR)	Positions	15		891	1,347	-456	1,004	548
510	Office of Administrative Law	Hours	30		4,197	3,930	267	4,391	4,658
520	State Library	Dollars	2,306		182	164	18	191	209
600	Health Benefits for Annuitants(Retired)	Dollars	121,681		79,946	87,157	-7,211	90,453	83,242
601	Dental Benefits for Annuitants(Retired)	Dollars	11,750		7,578	8,142	-564	7,860	7,296
799	California State Auditor	Hours	18		1,409	909	500	1,710	2,210
800	Legislature	Dollars	320,551	355,069	22,597	27,218	-4,621	23,092	18,471
805	Legislative Counsel Bureau	Dollars	320,551	355,069	7,632	8,890	-1,258	7,502	6,244
810	Governor's Office	Dollars	320,551	355,069	1,204	1,320	-116	1,380	1,264
815	Office of Planning and Research	Dollars	320,551	355,069	186	238	-52	216	163
TOTALS					352,169	451,752	-99,583	387,259	287,676

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 8940 Military Department

FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	BUDGET YEAR WORKLOAD	2017-18 PAST YEAR ACTUAL COSTS (+)	2017-18 PAST YEAR ESTIMATE COSTS (-)	ROLL-FORWARD (=)	2019-20 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
004	Finance Audits	Hours	98		16,732	14,154	2,578	17,825	20,403
005	Finance Budgets	Hours	1,102		165,802	177,523	-11,721	160,676	148,955
011	Finance FSCU	Dollars	70,024		12,990	6,927	6,063	17,335	23,398
105	Department of Technology	Dollars	70,024		11,908	9,493	2,415	11,925	14,340
115	FI\$Cal, Department of	Users	300	315	1,459,712	1,490,420	-30,708	1,302,788	1,272,080
201	Controller Accounting	Records	21,515		113,271	71,549	41,722	118,915	160,637
202	Controller Claims Audits	Warrants	7,001		14,102	11,568	2,534	14,806	17,340
203	Controller Payroll Disbursements	Warrants	17,961		4,392	4,139	253	4,611	4,864
204	Controller General Disbursements	Warrants	7,001		222	3,900	-3,678	34	-3,644
205	Controller Field Audits	Hours	264		43,317	23,341	19,976	45,478	65,454
211	Controller Personnel/Payroll Srvs & SDD	Positions	911		98,667	83,547	15,120	103,589	118,709
301	Treasurer Investment	Dollars	129,355		214	190	24	214	238
301	Treasurer Investment	Dollars	129,355		214	190	24	214	238
302	Treasurer Item Processing	Warrants	24,962		1,256	2,682	-1,426	1,064	-362
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	70,024		8,350	7,007	1,343	8,956	10,299
400	State Personnel Board	Positions	911		5,222	8,224	-3,002	8,986	5,984
410	Human Resources (CalHR)	Positions	911		55,203	72,279	-17,076	62,234	45,158
510	Office of Administrative Law	Hours	10		1,399	1,179	220	1,464	1,684
520	State Library	Dollars	70,024		5,523	4,357	1,166	5,803	6,969
600	Health Benefits for Annuitants(Retired)	Dollars	7,241,143		4,757,569	5,026,751	-269,182	5,382,793	5,113,611
601	Dental Benefits for Annuitants(Retired)	Dollars	655,941		423,024	433,137	-10,113	438,799	428,686
799	California State Auditor	Hours	320		25,051	27,625	-2,574	30,405	27,831
800	Legislature	Dollars	7,224,140	7,738,914	509,271	491,671	17,600	503,298	520,898
805	Legislative Counsel Bureau	Dollars	7,224,140	7,738,914	171,991	160,597	11,394	163,511	174,905
810	Governor's Office	Dollars	7,224,140	7,738,914	27,129	23,850	3,279	30,082	33,361
815	Office of Planning and Research	Dollars	7,224,140	7,738,914	4,181	4,296	-115	4,700	4,586
TOTALS					7,936,714	8,160,596	-223,882	8,440,505	8,216,623

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 8955 Veterans Affairs, Dept of					2017-18 PAST YEAR ACTUAL COSTS (+)	2017-18 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2019-20 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	BUDGET YEAR WORKLOAD					
004	Finance Audits	Hours	525		89,634	105,969	-16,335	95,489	79,154
005	Finance Budgets	Hours	2,004		301,514	308,918	-7,404	292,191	284,787
011	Finance FSCU	Dollars	376,045		69,759	43,653	26,106	93,091	119,197
105	Department of Technology	Dollars	376,045		63,947	59,830	4,117	64,038	68,155
115	FI\$Cal, Department of	Users	85	462	413,585	693,212	-279,627	1,910,756	1,631,129
201	Controller Accounting	Records	56,346		296,648	239,086	57,562	311,429	368,991
202	Controller Claims Audits	Warrants	12,276		24,727	19,994	4,733	25,963	30,696
203	Controller Payroll Disbursements	Warrants	58,427		14,286	12,333	1,953	14,999	16,952
204	Controller General Disbursements	Warrants	12,276		390	6,741	-6,351	59	-6,292
205	Controller Field Audits	Hours	615		100,910	74,576	26,334	105,942	132,276
211	Controller Personnel/Payroll Srvs & SDD	Positions	3,356		363,463	292,118	71,345	381,594	452,939
301	Treasurer Investment	Dollars	2,592,147		4,283	5,790	-1,507	4,284	2,777
301	Treasurer Investment	Dollars	2,592,147		4,283	5,790	-1,507	4,284	2,777
302	Treasurer Item Processing	Warrants	70,703		3,558	7,046	-3,488	3,014	-474
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	376,045		44,842	44,161	681	48,097	48,778
400	State Personnel Board	Positions	3,356		19,235	28,754	-9,519	33,101	23,582
410	Human Resources (CalHR)	Positions	3,356		203,351	252,719	-49,368	229,253	179,885
510	Office of Administrative Law	Hours	184		25,742	36,493	-10,751	26,929	16,178
520	State Library	Dollars	376,045		29,661	27,458	2,203	31,161	33,364
600	Health Benefits for Annuitants(Retired)	Dollars	28,674,250		18,839,529	16,931,833	1,907,696	21,315,358	23,223,054
601	Dental Benefits for Annuitants(Retired)	Dollars	1,873,650		1,208,338	1,120,971	87,367	1,253,400	1,340,767
799	California State Auditor	Hours	2,242		175,516	892,013	-716,497	213,025	-503,472
800	Legislature	Dollars	22,297,201	26,457,457	1,571,858	1,393,747	178,111	1,720,653	1,898,764
805	Legislative Counsel Bureau	Dollars	22,297,201	26,457,457	530,849	455,246	75,603	559,003	634,606
810	Governor's Office	Dollars	22,297,201	26,457,457	83,734	67,609	16,125	102,843	118,968
815	Office of Planning and Research	Dollars	22,297,201	26,457,457	12,906	12,179	727	16,069	16,796
TOTALS					24,496,549	23,138,239	1,358,309	28,856,025	30,214,334

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 9901 Various Departments - DOF USE ONLY				2017-18 PAST YEAR ACTUAL COSTS (+)	2017-18 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2019-20 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	BUDGET YEAR WORKLOAD				
004	Finance Audits	Hours	356		60,780	0	60,780	125,531
005	Finance Budgets	Hours	176		26,480	0	26,480	52,141
011	Finance FSCU	Dollars	254,951		47,295	0	47,295	110,409
105	Department of Technology	Dollars	254,951		43,355	0	43,355	86,771
201	Controller Accounting	Records	38		200	0	200	410
205	Controller Field Audits	Hours	415		68,094	0	68,094	139,583
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	254,951		30,402	0	30,402	63,011
510	Office of Administrative Law	Hours	36		5,036	0	5,036	10,305
520	State Library	Dollars	254,951		20,109	0	20,109	41,236
799	California State Auditor	Hours	68,363		5,351,824	0	5,351,824	11,847,385
800	Legislature	Dollars	5,653,575	6,823,207	398,553	0	398,553	842,298
805	Legislative Counsel Bureau	Dollars	5,653,575	6,823,207	134,600	0	134,600	278,763
810	Governor's Office	Dollars	5,653,575	6,823,207	21,231	0	21,231	47,754
815	Office of Planning and Research	Dollars	5,653,575	6,823,207	3,272	0	3,272	7,417
TOTALS					6,211,231	0	6,211,231	13,653,013

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 98560 Exposition and State Fair, CA

FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	BUDGET YEAR WORKLOAD	2017-18 PAST YEAR ACTUAL COSTS (+)	2017-18 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2019-20 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
004	Finance Audits	Hours	40		6,829	7,238	-409	7,275	6,866
005	Finance Budgets	Hours	20		3,009	3,367	-358	2,916	2,558
011	Finance FSCU	Dollars	28,505		5,288	3,568	1,720	7,056	8,776
105	Department of Technology	Dollars	28,505		4,847	4,891	-44	4,854	4,810
115	FI\$Cal, Department of	Users	6	6	29,194	24,039	5,155	24,815	29,970
201	Controller Accounting	Records	5		26	23	3	28	31
205	Controller Field Audits	Hours	46		7,548	6,002	1,546	7,924	9,470
211	Controller Personnel/Payroll Srvs & SDD	Positions	99		10,767	9,541	1,226	11,304	12,530
400	State Personnel Board	Positions	99		570	939	-369	981	612
410	Human Resources (CalHR)	Positions	99		6,024	8,254	-2,230	6,791	4,561
510	Office of Administrative Law	Hours	4		560	524	36	585	621
520	State Library	Dollars	28,505		2,248	2,245	3	2,362	2,365
600	Health Benefits for Annuitants(Retired)	Dollars	721,882		474,290	445,424	28,866	536,620	565,486
601	Dental Benefits for Annuitants(Retired)	Dollars	26,457		17,062	14,390	2,672	17,699	20,371
799	California State Auditor	Hours	116		9,081	11,937	-2,856	11,022	8,166
800	Legislature	Dollars	577,343	642,232	40,700	35,652	5,048	41,767	46,816
805	Legislative Counsel Bureau	Dollars	577,343	642,232	13,745	11,645	2,100	13,569	15,670
810	Governor's Office	Dollars	577,343	642,232	2,168	1,729	439	2,496	2,936
815	Office of Planning and Research	Dollars	577,343	642,232	334	312	22	390	412
TOTALS					634,291	591,720	42,571	700,455	743,027