

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Department 3900 Air Resources Board

| FUNCTION CODE | FUNCTION | UNITS | WORKLOAD | BUDGET YR WORKLOAD | 2022-23 | 2022-23 | ROLL-FORWARD | 2024-25 | TOTAL |
|---------------|--|-----------|-------------|--------------------|----------------------------|------------------------------|-----------------|--------------------------------|-------------------|
| | | | | | PAST YEAR ACTUAL COSTS (+) | PAST YEAR ESTIMATE COSTS (-) | | BUDGET YEAR ESTIMATE COSTS (+) | ALLOCATED (=) |
| 004 | Finance Audits | Hours | 565 | | 118,771 | 100,519 | 18,252 | 173,098 | 191,350 |
| 005 | Finance Budgets | Hours | 3,001 | | 535,673 | 501,404 | 34,269 | 731,557 | 765,826 |
| 011 | Finance FSCU | Dollars | 571,955 | | 106,203 | 84,842 | 21,361 | 128,828 | 150,189 |
| 105 | Department of Technology | Dollars | 571,955 | | 77,719 | 62,149 | 15,570 | 86,817 | 102,387 |
| 115 | FI\$Cal, Department of | Users | 137 | | 943,540 | 644,382 | 299,158 | 979,938 | 1,279,096 |
| 201 | Controller Accounting | Records | 37,253 | | 177,504 | 138,523 | 38,981 | 185,726 | 224,707 |
| 202 | Controller Claims Audits | Warrants | 7,630 | | 14,650 | 11,267 | 3,383 | 15,365 | 18,748 |
| 203 | Controller Payroll Disbursements | Warrants | 44,758 | | 14,390 | 9,631 | 4,759 | 15,086 | 19,845 |
| 204 | Controller General Disbursements | Warrants | 7,630 | | 5,751 | 91 | 5,660 | 6,032 | 11,692 |
| 205 | Controller Field Audits | Hours | 443 | | 82,606 | 51,570 | 31,036 | 86,550 | 117,586 |
| 211 | Controller Personnel/Payroll Svcs & SDD | Positions | 1,660 | | 220,107 | 273,333 | -53,226 | 230,753 | 177,527 |
| 212 | Controller California State Payroll System | Positions | 1,660 | | 88,087 | 0 | 88,087 | 92,348 | 180,435 |
| 301 | Treasurer Investment | Dollars | 259,247,776 | | 313,138 | 282,925 | 30,213 | 346,279 | 376,492 |
| 302 | Treasurer Item Processing | Warrants | 52,388 | | 1,939 | 4,730 | -2,791 | 8,759 | 5,968 |
| 303 | Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD | Dollars | 571,955 | | 101,736 | 71,021 | 30,715 | 114,791 | 145,506 |
| 400 | State Personnel Board | Positions | 1,660 | | 14,626 | 20,003 | -5,377 | 21,310 | 15,933 |
| 410 | Human Resources (CalHR) | Positions | 1,660 | | 159,154 | 124,279 | 34,875 | 141,849 | 176,724 |
| 510 | Office of Administrative Law | Hours | 897 | | 161,702 | 73,736 | 87,966 | 195,768 | 283,734 |
| 520 | State Library | Dollars | 571,955 | | 50,790 | 29,235 | 21,555 | 61,775 | 83,330 |
| 600 | Health Benefits for Annuitants(Retired) | Dollars | 20,623,494 | | 14,626,544 | 15,138,750 | -512,206 | 17,313,836 | 16,801,630 |
| 601 | Dental Benefits for Annuitants(Retired) | Dollars | 1,059,043 | | 782,242 | 799,533 | -17,291 | 810,950 | 793,659 |
| 799 | California State Auditor | Hours | 1,604 | | 183,823 | 1,449,943 | -1,266,120 | 268,684 | -997,436 |
| 800 | Legislature | Dollars | 18,780,695 | 22,016,099 | 1,283,384 | 1,185,070 | 98,314 | 1,349,931 | 1,448,244 |
| 805 | Legislative Counsel Bureau | Dollars | 18,780,695 | 22,016,099 | 683,420 | 390,106 | 293,314 | 672,351 | 965,665 |
| 810 | Governor's Office | Dollars | 18,780,695 | 22,016,099 | 95,174 | 84,936 | 10,238 | 100,159 | 110,397 |
| 815 | Office of Planning and Research | Dollars | 18,780,695 | 22,016,099 | 20,510 | 14,104 | 6,406 | 19,277 | 25,683 |
| TOTALS | | | | | 20,863,183 | 21,546,082 | -682,899 | 24,157,816 | 23,474,917 |

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

| Department | | 3930 Pesticide Regulation, Dept of | | | 2022-23 | 2022-23 | | 2024-25 | TOTAL |
|---------------|--|------------------------------------|-----------|--------------------|----------------------------|------------------------------|------------------|--------------------------------|------------------|
| FUNCTION CODE | FUNCTION | UNITS | WORKLOAD | BUDGET YR WORKLOAD | PAST YEAR ACTUAL COSTS (+) | PAST YEAR ESTIMATE COSTS (-) | ROLL-FORWARD (=) | BUDGET YEAR ESTIMATE COSTS (+) | ALLOCATED (=) |
| 004 | Finance Audits | Hours | 101 | | 21,232 | 21,148 | 84 | 30,943 | 31,027 |
| 005 | Finance Budgets | Hours | 1,011 | | 180,462 | 151,354 | 29,108 | 246,452 | 275,560 |
| 011 | Finance FSCU | Dollars | 102,547 | | 19,041 | 17,958 | 1,083 | 23,098 | 24,181 |
| 105 | Department of Technology | Dollars | 102,547 | | 13,934 | 13,155 | 779 | 15,566 | 16,345 |
| 115 | FI\$Cal, Department of | Users | 21 | | 144,630 | 147,671 | -3,041 | 150,209 | 147,168 |
| 201 | Controller Accounting | Records | 19,753 | | 94,119 | 57,910 | 36,209 | 98,479 | 134,688 |
| 202 | Controller Claims Audits | Warrants | 4,503 | | 8,646 | 4,886 | 3,760 | 9,068 | 12,828 |
| 203 | Controller Payroll Disbursements | Warrants | 12,091 | | 3,887 | 2,498 | 1,389 | 4,075 | 5,464 |
| 204 | Controller General Disbursements | Warrants | 4,503 | | 3,394 | 40 | 3,354 | 3,560 | 6,914 |
| 205 | Controller Field Audits | Hours | 79 | | 14,731 | 11,007 | 3,724 | 15,434 | 19,158 |
| 211 | Controller Personnel/Payroll Svcs & SDD | Positions | 427 | | 56,582 | 67,348 | -10,766 | 59,318 | 48,552 |
| 212 | Controller California State Payroll System | Positions | 427 | | 22,644 | 0 | 22,644 | 23,739 | 46,383 |
| 301 | Treasurer Investment | Dollars | 1,143,730 | | 1,381 | 1,374 | 7 | 1,528 | 1,535 |
| 302 | Treasurer Item Processing | Warrants | 16,594 | | 614 | 1,401 | -787 | 2,774 | 1,987 |
| 303 | Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD | Dollars | 102,547 | | 18,240 | 15,033 | 3,207 | 20,581 | 23,788 |
| 400 | State Personnel Board | Positions | 427 | | 3,760 | 4,929 | -1,169 | 5,478 | 4,309 |
| 410 | Human Resources (CalHR) | Positions | 427 | | 40,913 | 30,622 | 10,291 | 36,464 | 46,755 |
| 510 | Office of Administrative Law | Hours | 243 | | 43,806 | 6,198 | 37,608 | 53,034 | 90,642 |
| 520 | State Library | Dollars | 102,547 | | 9,106 | 6,188 | 2,918 | 11,076 | 13,994 |
| 600 | Health Benefits for Annuitants(Retired) | Dollars | 4,911,962 | | 3,483,650 | 3,510,234 | -26,584 | 4,123,691 | 4,097,107 |
| 601 | Dental Benefits for Annuitants(Retired) | Dollars | 256,595 | | 189,529 | 185,119 | 4,410 | 196,485 | 200,895 |
| 799 | California State Auditor | Hours | 254 | | 29,109 | 34,282 | -5,173 | 42,547 | 37,374 |
| 800 | Legislature | Dollars | 4,403,410 | 5,173,599 | 300,908 | 255,858 | 45,050 | 317,222 | 362,273 |
| 805 | Legislative Counsel Bureau | Dollars | 4,403,410 | 5,173,599 | 160,238 | 84,224 | 76,014 | 157,997 | 234,011 |
| 810 | Governor's Office | Dollars | 4,403,410 | 5,173,599 | 22,315 | 18,338 | 3,977 | 23,537 | 27,514 |
| 815 | Office of Planning and Research | Dollars | 4,403,410 | 5,173,599 | 4,809 | 3,045 | 1,764 | 4,530 | 6,294 |
| TOTALS | | | | | 4,891,680 | 4,651,820 | 239,860 | 5,676,885 | 5,916,744 |

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

| Department | | 3940 Water Resources Control Board, State | | | 2022-23 | 2022-23 | | 2024-25 | TOTAL |
|---------------|--|---|------------|--------------------|----------------------------|------------------------------|------------------|--------------------------------|-------------------|
| FUNCTION CODE | FUNCTION | UNITS | WORKLOAD | BUDGET YR WORKLOAD | PAST YEAR ACTUAL COSTS (+) | PAST YEAR ESTIMATE COSTS (-) | ROLL-FORWARD (=) | BUDGET YEAR ESTIMATE COSTS (+) | ALLOCATED (=) |
| 004 | Finance Audits | Hours | 759 | | 159,552 | 194,730 | -35,178 | 232,533 | 197,355 |
| 005 | Finance Budgets | Hours | 2,075 | | 370,384 | 319,088 | 51,296 | 505,825 | 557,121 |
| 011 | Finance FSCU | Dollars | 768,318 | | 142,665 | 164,273 | -21,608 | 173,057 | 151,449 |
| 105 | Department of Technology | Dollars | 768,318 | | 104,401 | 120,335 | -15,934 | 116,622 | 100,688 |
| 115 | FI\$Cal, Department of | Users | 211 | | 1,453,189 | 1,228,402 | 224,787 | 1,509,248 | 1,734,035 |
| 201 | Controller Accounting | Records | 92,632 | | 441,374 | 310,454 | 130,920 | 461,820 | 592,740 |
| 202 | Controller Claims Audits | Warrants | 12,070 | | 23,176 | 17,240 | 5,936 | 24,306 | 30,242 |
| 203 | Controller Payroll Disbursements | Warrants | 67,456 | | 21,687 | 13,765 | 7,922 | 22,736 | 30,658 |
| 204 | Controller General Disbursements | Warrants | 12,070 | | 9,098 | 140 | 8,958 | 9,542 | 18,500 |
| 205 | Controller Field Audits | Hours | 666 | | 124,188 | 111,502 | 12,686 | 130,118 | 142,804 |
| 211 | Controller Personnel/Payroll Svcs & SDD | Positions | 2,556 | | 338,919 | 393,746 | -54,827 | 355,312 | 300,485 |
| 212 | Controller California State Payroll System | Positions | 2,556 | | 135,636 | 0 | 135,636 | 142,197 | 277,833 |
| 301 | Treasurer Investment | Dollars | 48,029,264 | | 58,013 | 69,287 | -11,274 | 64,153 | 52,879 |
| 302 | Treasurer Item Processing | Warrants | 79,526 | | 2,943 | 6,861 | -3,918 | 13,296 | 9,378 |
| 303 | Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD | Dollars | 768,318 | | 136,664 | 137,512 | -848 | 154,200 | 153,352 |
| 400 | State Personnel Board | Positions | 2,556 | | 22,521 | 28,816 | -6,295 | 32,813 | 26,518 |
| 405 | State Personnel Board | Hours | 1,260 | | 146,036 | 139,316 | 6,720 | 0 | 6,720 |
| 410 | Human Resources (CalHR) | Positions | 2,556 | | 245,064 | 179,028 | 66,036 | 218,417 | 284,453 |
| 510 | Office of Administrative Law | Hours | 894 | | 161,161 | 84,864 | 76,297 | 195,113 | 271,410 |
| 520 | State Library | Dollars | 768,318 | | 68,228 | 56,606 | 11,622 | 82,983 | 94,605 |
| 600 | Health Benefits for Annuitants(Retired) | Dollars | 30,325,937 | | 21,507,686 | 20,730,614 | 777,072 | 25,459,231 | 26,236,303 |
| 601 | Dental Benefits for Annuitants(Retired) | Dollars | 1,516,388 | | 1,120,052 | 1,065,436 | 54,616 | 1,161,156 | 1,215,772 |
| 799 | California State Auditor | Hours | 3,315 | | 379,908 | 318,818 | 61,090 | 555,291 | 616,381 |
| 800 | Legislature | Dollars | 27,172,545 | 31,619,969 | 1,856,843 | 1,532,087 | 324,756 | 1,938,798 | 2,263,553 |
| 805 | Legislative Counsel Bureau | Dollars | 27,172,545 | 31,619,969 | 988,795 | 504,338 | 484,457 | 965,644 | 1,450,101 |
| 810 | Governor's Office | Dollars | 27,172,545 | 31,619,969 | 137,701 | 109,808 | 27,893 | 143,850 | 171,744 |
| 815 | Office of Planning and Research | Dollars | 27,172,545 | 31,619,969 | 29,675 | 18,234 | 11,441 | 27,686 | 39,127 |
| TOTALS | | | | | 30,185,559 | 27,855,300 | 2,330,259 | 34,695,947 | 37,026,206 |

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Department 3960 Toxics Substances Control, Dept of

| FUNCTION CODE | FUNCTION | UNITS | WORKLOAD | BUDGET YR WORKLOAD | 2022-23 | 2022-23 | ROLL-FORWARD | 2024-25 | TOTAL |
|---------------|--|-----------|------------|--------------------|----------------------------|------------------------------|------------------|--------------------------------|-------------------|
| | | | | | PAST YEAR ACTUAL COSTS (+) | PAST YEAR ESTIMATE COSTS (-) | | BUDGET YEAR ESTIMATE COSTS (+) | ALLOCATED (=) |
| 004 | Finance Audits | Hours | 680 | | 142,945 | 88,710 | 54,235 | 208,330 | 262,565 |
| 005 | Finance Budgets | Hours | 1,950 | | 348,072 | 379,265 | -31,193 | 475,353 | 444,160 |
| 011 | Finance FSCU | Dollars | 689,066 | | 127,949 | 74,965 | 52,984 | 155,206 | 208,190 |
| 105 | Department of Technology | Dollars | 689,066 | | 93,632 | 54,914 | 38,718 | 104,593 | 143,311 |
| 115 | FI\$Cal, Department of | Users | 167 | | 1,150,154 | 812,190 | 337,964 | 1,194,523 | 1,532,487 |
| 201 | Controller Accounting | Records | 39,321 | | 187,357 | 142,737 | 44,620 | 196,036 | 240,656 |
| 202 | Controller Claims Audits | Warrants | 9,670 | | 18,568 | 17,303 | 1,265 | 19,473 | 20,738 |
| 203 | Controller Payroll Disbursements | Warrants | 30,957 | | 9,953 | 5,956 | 3,997 | 10,434 | 14,431 |
| 204 | Controller General Disbursements | Warrants | 9,670 | | 7,289 | 140 | 7,149 | 7,645 | 14,794 |
| 205 | Controller Field Audits | Hours | 533 | | 99,388 | 46,474 | 52,914 | 104,134 | 157,048 |
| 211 | Controller Personnel/Payroll Svcs & SDD | Positions | 1,081 | | 143,396 | 154,914 | -11,518 | 150,332 | 138,814 |
| 212 | Controller California State Payroll System | Positions | 1,081 | | 57,388 | 0 | 57,388 | 60,163 | 117,551 |
| 301 | Treasurer Investment | Dollars | 9,159,883 | | 11,064 | 6,975 | 4,089 | 12,235 | 16,324 |
| 302 | Treasurer Item Processing | Warrants | 40,627 | | 1,503 | 3,840 | -2,337 | 6,793 | 4,456 |
| 303 | Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD | Dollars | 689,066 | | 122,567 | 62,753 | 59,814 | 138,295 | 198,109 |
| 400 | State Personnel Board | Positions | 1,081 | | 9,529 | 11,337 | -1,808 | 13,883 | 12,075 |
| 410 | Human Resources (CalHR) | Positions | 1,081 | | 103,687 | 70,436 | 33,251 | 92,412 | 125,663 |
| 510 | Office of Administrative Law | Hours | 310 | | 55,884 | 38,934 | 16,950 | 67,657 | 84,607 |
| 520 | State Library | Dollars | 689,066 | | 61,190 | 25,832 | 35,358 | 74,424 | 109,782 |
| 600 | Health Benefits for Annuitants(Retired) | Dollars | 12,525,710 | | 8,883,453 | 8,299,645 | 583,808 | 10,515,584 | 11,099,392 |
| 601 | Dental Benefits for Annuitants(Retired) | Dollars | 652,415 | | 481,894 | 446,038 | 35,856 | 499,579 | 535,435 |
| 799 | California State Auditor | Hours | 1,730 | | 198,263 | 482,100 | -283,837 | 289,790 | 5,953 |
| 800 | Legislature | Dollars | 12,315,125 | 14,396,874 | 841,557 | 669,436 | 172,121 | 882,753 | 1,054,874 |
| 805 | Legislative Counsel Bureau | Dollars | 12,315,125 | 14,396,874 | 448,141 | 220,368 | 227,773 | 439,667 | 667,440 |
| 810 | Governor's Office | Dollars | 12,315,125 | 14,396,874 | 62,409 | 47,980 | 14,429 | 65,496 | 79,925 |
| 815 | Office of Planning and Research | Dollars | 12,315,125 | 14,396,874 | 13,449 | 7,967 | 5,482 | 12,606 | 18,088 |
| TOTALS | | | | | 13,680,682 | 12,171,209 | 1,509,473 | 15,797,396 | 17,306,869 |

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

| Department | | 3970 Department of Resources Recycling and Recovery | | | 2022-23 | 2022-23 | | 2024-25 | TOTAL |
|---------------|--|---|------------|--------------------|----------------------------|------------------------------|-------------------|--------------------------------|------------------|
| FUNCTION CODE | FUNCTION | UNITS | WORKLOAD | BUDGET YR WORKLOAD | PAST YEAR ACTUAL COSTS (+) | PAST YEAR ESTIMATE COSTS (-) | ROLL-FORWARD (=) | BUDGET YEAR ESTIMATE COSTS (+) | ALLOCATED (=) |
| 004 | Finance Audits | Hours | 446 | | 93,755 | 710,227 | -616,472 | 136,640 | -479,832 |
| 005 | Finance Budgets | Hours | 1,816 | | 324,153 | 450,014 | -125,861 | 442,688 | 316,827 |
| 011 | Finance FSCU | Dollars | 451,299 | | 83,799 | 599,448 | -515,649 | 101,651 | -413,998 |
| 105 | Department of Technology | Dollars | 451,299 | | 61,324 | 439,113 | -377,789 | 68,502 | -309,287 |
| 115 | FI\$Cal, Department of | Users | 133 | | 915,991 | 570,547 | 345,444 | 951,327 | 1,296,671 |
| 201 | Controller Accounting | Records | 90,126 | | 429,433 | 366,570 | 62,863 | 449,326 | 512,189 |
| 202 | Controller Claims Audits | Warrants | 29,553 | | 56,745 | 48,492 | 8,253 | 59,514 | 67,767 |
| 203 | Controller Payroll Disbursements | Warrants | 22,610 | | 7,269 | 5,487 | 1,782 | 7,621 | 9,403 |
| 204 | Controller General Disbursements | Warrants | 29,553 | | 22,277 | 393 | 21,884 | 23,364 | 45,248 |
| 205 | Controller Field Audits | Hours | 347 | | 64,705 | 364,660 | -299,955 | 67,794 | -232,161 |
| 211 | Controller Personnel/Payroll Svcs & SDD | Positions | 774 | | 102,634 | 128,005 | -25,371 | 107,599 | 82,228 |
| 212 | Controller California State Payroll System | Positions | 774 | | 41,075 | 0 | 41,075 | 43,061 | 84,136 |
| 301 | Treasurer Investment | Dollars | 27,746,922 | | 33,515 | 27,702 | 5,813 | 37,062 | 42,875 |
| 302 | Treasurer Item Processing | Warrants | 52,163 | | 1,930 | 6,417 | -4,487 | 8,721 | 4,234 |
| 303 | Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD | Dollars | 451,299 | | 80,274 | 501,793 | -421,519 | 90,575 | -330,944 |
| 400 | State Personnel Board | Positions | 774 | | 6,820 | 9,368 | -2,548 | 9,937 | 7,389 |
| 405 | State Personnel Board | Hours | 758 | | 0 | 0 | 0 | 93,590 | 93,590 |
| 410 | Human Resources (CalHR) | Positions | 774 | | 74,213 | 58,201 | 16,012 | 66,143 | 82,155 |
| 510 | Office of Administrative Law | Hours | 195 | | 35,153 | 114,101 | -78,948 | 42,558 | -36,390 |
| 520 | State Library | Dollars | 451,299 | | 40,076 | 206,560 | -166,484 | 48,743 | -117,741 |
| 600 | Health Benefits for Annuitants(Retired) | Dollars | 9,118,578 | | 6,467,055 | 6,681,504 | -214,449 | 7,655,229 | 7,440,780 |
| 601 | Dental Benefits for Annuitants(Retired) | Dollars | 474,592 | | 350,548 | 361,823 | -11,275 | 363,413 | 352,138 |
| 799 | California State Auditor | Hours | 1,582 | | 181,301 | 1,160,948 | -979,647 | 264,999 | -714,648 |
| 800 | Legislature | Dollars | 9,474,045 | 11,140,057 | 647,411 | 764,013 | -116,602 | 683,059 | 566,458 |
| 805 | Legislative Counsel Bureau | Dollars | 9,474,045 | 11,140,057 | 344,756 | 251,501 | 93,255 | 340,207 | 433,462 |
| 810 | Governor's Office | Dollars | 9,474,045 | 11,140,057 | 48,011 | 54,758 | -6,747 | 50,680 | 43,933 |
| 815 | Office of Planning and Research | Dollars | 9,474,045 | 11,140,057 | 10,346 | 9,093 | 1,253 | 9,754 | 11,008 |
| TOTALS | | | | | 10,524,570 | 13,890,738 | -3,366,168 | 12,223,757 | 8,857,589 |

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

| Department | | 3980 Environ Health Hazard Assesmnt, Office of | | | 2022-23 | 2022-23 | | 2024-25 | TOTAL |
|---------------|--|--|-----------|--------------------|----------------------------|------------------------------|------------------|--------------------------------|------------------|
| FUNCTION CODE | FUNCTION | UNITS | WORKLOAD | BUDGET YR WORKLOAD | PAST YEAR ACTUAL COSTS (+) | PAST YEAR ESTIMATE COSTS (-) | ROLL-FORWARD (=) | BUDGET YEAR ESTIMATE COSTS (+) | ALLOCATED (=) |
| 004 | Finance Audits | Hours | 34 | | 7,147 | 6,591 | 556 | 10,416 | 10,972 |
| 005 | Finance Budgets | Hours | 332 | | 59,261 | 27,807 | 31,454 | 80,932 | 112,386 |
| 011 | Finance FSCU | Dollars | 34,311 | | 6,371 | 5,587 | 784 | 7,728 | 8,512 |
| 105 | Department of Technology | Dollars | 34,311 | | 4,662 | 4,093 | 569 | 5,208 | 5,777 |
| 115 | FI\$Cal, Department of | Users | 16 | | 110,194 | 80,548 | 29,646 | 114,445 | 144,091 |
| 201 | Controller Accounting | Records | 6,473 | | 30,843 | 30,073 | 770 | 32,271 | 33,041 |
| 202 | Controller Claims Audits | Warrants | 849 | | 1,630 | 1,675 | -45 | 1,710 | 1,665 |
| 203 | Controller Payroll Disbursements | Warrants | 3,341 | | 1,074 | 807 | 267 | 1,126 | 1,393 |
| 204 | Controller General Disbursements | Warrants | 849 | | 640 | 14 | 626 | 671 | 1,297 |
| 205 | Controller Field Audits | Hours | 26 | | 4,848 | 3,465 | 1,383 | 5,080 | 6,463 |
| 211 | Controller Personnel/Payroll Svcs & SDD | Positions | 174 | | 23,126 | 29,674 | -6,548 | 24,244 | 17,696 |
| 212 | Controller California State Payroll System | Positions | 174 | | 9,255 | 0 | 9,255 | 9,703 | 18,958 |
| 301 | Treasurer Investment | Dollars | 156,240 | | 189 | 269 | -80 | 209 | 129 |
| 302 | Treasurer Item Processing | Warrants | 4,190 | | 155 | 461 | -306 | 701 | 395 |
| 303 | Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD | Dollars | 34,311 | | 6,103 | 4,677 | 1,426 | 6,886 | 8,312 |
| 400 | State Personnel Board | Positions | 174 | | 1,537 | 2,172 | -635 | 2,239 | 1,604 |
| 410 | Human Resources (CalHR) | Positions | 174 | | 16,722 | 13,492 | 3,230 | 14,904 | 18,134 |
| 510 | Office of Administrative Law | Hours | 134 | | 24,156 | 30,671 | -6,515 | 29,245 | 22,730 |
| 520 | State Library | Dollars | 34,311 | | 3,047 | 1,925 | 1,122 | 3,706 | 4,828 |
| 600 | Health Benefits for Annuitants(Retired) | Dollars | 1,549,824 | | 1,099,162 | 1,198,387 | -99,225 | 1,301,108 | 1,201,883 |
| 601 | Dental Benefits for Annuitants(Retired) | Dollars | 83,700 | | 61,823 | 66,553 | -4,730 | 64,092 | 59,362 |
| 799 | California State Auditor | Hours | 85 | | 9,741 | 10,102 | -361 | 14,238 | 13,877 |
| 800 | Legislature | Dollars | 1,481,686 | 1,730,862 | 101,251 | 90,589 | 10,662 | 106,129 | 116,791 |
| 805 | Legislative Counsel Bureau | Dollars | 1,481,686 | 1,730,862 | 53,918 | 29,820 | 24,098 | 52,859 | 76,957 |
| 810 | Governor's Office | Dollars | 1,481,686 | 1,730,862 | 7,509 | 6,493 | 1,016 | 7,874 | 8,890 |
| 815 | Office of Planning and Research | Dollars | 1,481,686 | 1,730,862 | 1,618 | 1,078 | 540 | 1,516 | 2,056 |
| TOTALS | | | | | 1,645,982 | 1,647,023 | -1,041 | 1,899,240 | 1,898,199 |