























# PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 4300 Developmental Services, Dept of				2015-16 PAST YEAR ACTUAL COSTS (+)	2015-16 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2017-18 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD BUDGET YEAR WORKLOAD					
004	Finance Audits	Hours	619	93,821	90,004	3,817	99,559	103,376
005	Finance Budgets	Hours	301	44,601	269,209	-224,608	46,064	-178,544
011	Finance FSCU	Dollars	382,320	35,811	0	35,811	48,787	84,598
105	Department of Technology	Dollars	382,320	69,978	61,890	8,088	66,866	74,954
115	Fi\$Cal, Department of	Users	64	533,372	0	533,372	384,625	917,997
201	Controller Accounting	Records	51,222	206,012	311,581	-105,569	234,898	129,329
202	Controller Claims Audits	Warrants	23,293	39,775	20,117	19,658	41,764	61,422
203	Controller Payroll Disbursements	Warrants	89,408	21,438	18,843	2,595	22,510	25,105
204	Controller General Disbursements	Warrants	23,293	-24,537	3,555	-28,092	14,080	-14,012
205	Controller Field Audits	Hours	3,801	482,823	55,490	427,333	506,964	934,297
211	Controller Personnel/Payroll Srvs & SDD	Positions	4,215	370,598	423,122	-52,524	412,875	360,351
301	Treasurer Investment	Dollars	10,473	66	51	15	61	76
302	Treasurer Item Processing	Warrants	112,701	11,340	5,761	5,579	13,204	18,783
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	382,320	46,203	43,813	2,390	49,354	51,744
400	State Personnel Board	Positions	4,215	20,103	45,034	-24,931	40,641	15,710
410	Human Resources (CalHR)	Positions	4,215	246,843	278,941	-32,098	357,190	325,092
510	Office of Administrative Law	Hours	109	13,417	40,954	-27,537	14,278	-13,259
520	State Library	Dollars	382,320	28,302	28,974	-672	30,687	30,015
600	Health Benefits for Annuitants(Retired)	Dollars	41,362,597	26,693,195	34,787,866	-8,094,671	30,345,352	22,250,681
601	Dental Benefits for Annuitants(Retired)	Dollars	2,971,768	1,820,481	2,356,967	-536,486	2,079,472	1,542,986
700	Sec., Hlth and Human Services Agcy	Dollars	382,320	370,184	212,592	157,592	392,033	549,625
799	California State Auditor	Hours	4,406	374,799	189,610	185,189	500,881	686,070
800	Legislature	Dollars	31,498,625	35,702,145	2,225,780	2,612,647	2,346,753	1,959,886
805	Legislative Counsel Bureau	Dollars	31,498,625	35,702,145	768,914	895,190	766,531	640,255
810	Governor's Office	Dollars	31,498,625	35,702,145	108,546	126,313	113,838	96,071
815	Office of Planning and Research	Dollars	31,498,625	35,702,145	14,213	15,509	20,506	19,210
<b>TOTALS</b>				<b>34,616,078</b>	<b>42,894,033</b>	<b>-8,277,955</b>	<b>38,949,773</b>	<b>30,671,818</b>

# PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 4440 California Department of State Hospitals				2015-16 PAST YEAR ACTUAL COSTS (+)	2015-16 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2017-18 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)	
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	BUDGET YEAR WORKLOAD					
004	Finance Audits	Hours	2,626		398,017	398,260	-243	422,362	422,119
005	Finance Budgets	Hours	1,275		188,925	476,303	-287,378	195,122	-92,256
011	Finance FSCU	Dollars	1,620,485		151,787	0	151,787	206,785	358,572
105	Department of Technology	Dollars	1,620,485		296,604	273,866	22,738	283,417	306,155
115	Fi\$Cal, Department of	Users	89	89	741,720	0	741,720	534,868	1,276,588
201	Controller Accounting	Records	120,410		484,283	646,887	-162,604	552,185	389,581
202	Controller Claims Audits	Warrants	20,575		35,134	12,639	22,495	36,891	59,386
203	Controller Payroll Disbursements	Warrants	258,170		61,903	43,696	18,207	64,998	83,205
204	Controller General Disbursements	Warrants	20,575		-21,674	2,233	-23,907	12,437	-11,470
205	Controller Field Audits	Hours	2,619		332,679	245,473	87,206	349,313	436,519
211	Controller Personnel/Payroll Srvs & SDD	Positions	12,527		1,101,436	1,054,364	47,072	1,227,086	1,274,158
301	Treasurer Investment	Dollars	33,069		207	282	-75	193	118
302	Treasurer Item Processing	Warrants	278,745		28,048	10,503	17,545	32,657	50,202
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	1,620,485		195,836	193,877	1,959	209,190	211,149
400	State Personnel Board	Positions	12,527		59,748	112,218	-52,470	120,786	68,316
410	Human Resources (CalHR)	Positions	12,527		733,629	695,085	38,544	1,061,588	1,100,132
510	Office of Administrative Law	Hours	427		52,559	17,327	35,232	55,932	91,164
520	State Library	Dollars	1,620,485		119,960	128,212	-8,252	130,067	121,815
600	Health Benefits for Annuitants(Retired)	Dollars	118,776,594		76,652,025	78,772,148	-2,120,123	87,139,538	85,019,415
601	Dental Benefits for Annuitants(Retired)	Dollars	8,692,448		5,324,921	5,355,028	-30,107	6,082,473	6,052,366
700	Sec., Hlth and Human Services Agcy	Dollars	1,620,485		1,569,044	940,738	628,306	1,661,654	2,289,960
799	California State Auditor	Hours	8,934		759,975	701,489	58,486	1,015,632	1,074,118
800	Legislature	Dollars	89,266,766	101,395,174	6,307,837	5,997,012	310,825	6,664,850	6,975,675
805	Legislative Counsel Bureau	Dollars	89,266,766	101,395,174	2,179,095	2,054,798	124,297	2,176,970	2,301,268
810	Governor's Office	Dollars	89,266,766	101,395,174	307,618	289,935	17,683	323,303	340,987
815	Office of Planning and Research	Dollars	89,266,766	101,395,174	40,279	35,598	4,681	58,238	62,919
<b>TOTALS</b>					<b>98,101,595</b>	<b>98,457,971</b>	<b>-356,376</b>	<b>110,618,536</b>	<b>110,262,160</b>

# PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 4700 Community Services and Development, Dept of				2015-16 PAST YEAR ACTUAL COSTS (+)	2015-16 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2017-18 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)	
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD WORKLOAD						
004	Finance Audits	Hours	52		7,882	6,674	1,208	9,572	
005	Finance Budgets	Hours	25		3,704	57,421	-53,717	-49,891	
011	Finance FSCU	Dollars	32,068		3,004	0	3,004	7,096	
105	Department of Technology	Dollars	32,068		5,870	4,613	1,257	6,866	
115	Fi\$Cal, Department of	Users	11	37	91,673	0	91,673	314,034	
201	Controller Accounting	Records	9,906		39,841	52,959	-13,118	32,310	
202	Controller Claims Audits	Warrants	5,089		8,690	4,051	4,639	13,764	
203	Controller Payroll Disbursements	Warrants	1,578		378	258	120	517	
204	Controller General Disbursements	Warrants	5,089		-5,361	716	-6,077	-3,001	
205	Controller Field Audits	Hours	338		42,935	60,674	-17,739	27,342	
211	Controller Personnel/Payroll Srvs & SDD	Positions	119		10,472	8,986	1,486	13,153	
302	Treasurer Item Processing	Warrants	6,667		671	774	-103	678	
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	32,068		3,875	3,266	609	4,749	
400	State Personnel Board	Positions	119		568	956	-388	760	
410	Human Resources (CalHR)	Positions	119		6,975	5,924	1,051	11,144	
510	Office of Administrative Law	Hours	5		615	0	615	1,270	
520	State Library	Dollars	32,068		2,374	2,160	214	2,788	
600	Health Benefits for Annuitants(Retired)	Dollars	1,111,484		717,292	666,545	50,747	866,179	
601	Dental Benefits for Annuitants(Retired)	Dollars	68,339		41,864	39,987	1,877	49,697	
700	Sec., Hlth and Human Services Agcy	Dollars	32,068		31,050	15,846	15,204	48,087	
799	California State Auditor	Hours	1,029		87,532	10,350	77,182	194,160	
800	Legislature	Dollars	1,101,904	1,391,530	77,864	62,723	15,141	106,608	
805	Legislative Counsel Bureau	Dollars	1,101,904	1,391,530	26,899	21,491	5,408	35,284	
810	Governor's Office	Dollars	1,101,904	1,391,530	3,797	3,032	765	5,202	
815	Office of Planning and Research	Dollars	1,101,904	1,391,530	497	372	125	924	
<b>TOTALS</b>					<b>1,210,961</b>	<b>1,029,778</b>	<b>181,182</b>	<b>1,518,110</b>	<b>1,699,292</b>

# PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 4800 California Health Benefit Exchange				2015-16 PAST YEAR ACTUAL COSTS (+)	2015-16 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2017-18 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)	
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	BUDGET YEAR WORKLOAD					
004	Finance Audits	Hours	543		82,301	103,533	-21,232	66,103	
005	Finance Budgets	Hours	810		120,023	118,835	1,188	125,148	
011	Finance FSCU	Dollars	335,037		31,382	0	31,382	74,135	
105	Department of Technology	Dollars	335,037		61,323	71,244	-9,921	48,676	
115	Fi\$Cal, Department of	Users	12	12	100,007	0	100,007	172,124	
201	Controller Accounting	Records	11,026		44,346	41,219	3,127	53,691	
202	Controller Claims Audits	Warrants	33,884		57,861	2,856	55,005	115,759	
203	Controller Payroll Disbursements	Warrants	19,865		4,763	2,208	2,555	7,556	
204	Controller General Disbursements	Warrants	33,884		-35,694	505	-36,199	-15,717	
205	Controller Field Audits	Hours	681		86,504	63,833	22,671	113,500	
211	Controller Personnel/Payroll Srvs & SDD	Positions	1,225		107,700	81,095	26,605	146,591	
301	Treasurer Investment	Dollars	1,132,427		7,097	144	6,953	13,559	
302	Treasurer Item Processing	Warrants	53,749		5,408	717	4,691	10,988	
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	335,037		40,489	50,435	-9,946	33,304	
400	State Personnel Board	Positions	1,225		5,842	8,631	-2,789	9,022	
410	Human Resources (CalHR)	Positions	1,225		71,735	53,462	18,273	122,077	
510	Office of Administrative Law	Hours	239		29,418	123,568	-94,150	-62,844	
520	State Library	Dollars	335,037		24,802	33,353	-8,551	18,340	
600	Health Benefits for Annuitants(Retired)	Dollars	9,358,455		6,039,444	2,932,411	3,107,033	9,972,792	
601	Dental Benefits for Annuitants(Retired)	Dollars	512,530		313,972	163,257	150,715	509,354	
799	California State Auditor	Hours	5,911		502,822	206,175	296,647	968,619	
800	Legislature	Dollars	7,701,545	8,858,713	544,212	270,122	274,090	856,386	
805	Legislative Counsel Bureau	Dollars	7,701,545	8,858,713	188,003	92,554	95,449	285,647	
810	Governor's Office	Dollars	7,701,545	8,858,713	26,540	13,059	13,481	41,727	
815	Office of Planning and Research	Dollars	7,701,545	8,858,713	3,475	1,603	1,872	6,960	
<b>TOTALS</b>					<b>8,463,775</b>	<b>4,434,819</b>	<b>4,028,956</b>	<b>9,664,541</b>	<b>13,693,498</b>

# PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 5160 Rehabilitation, Dept of				2015-16 PAST YEAR ACTUAL COSTS (+)	2015-16 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2017-18 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)	
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD BUDGET YEAR WORKLOAD						
004	Finance Audits	Hours	671	101,702	104,796	-3,094	107,923	104,829	
005	Finance Budgets	Hours	902	133,655	119,523	14,132	138,039	152,171	
011	Finance FSCU	Dollars	414,414	38,817	0	38,817	52,882	91,699	
105	Department of Technology	Dollars	414,414	75,852	72,088	3,764	72,480	76,244	
115	Fi\$Cal, Department of	Users	13	108,341	0	108,341	78,127	186,468	
201	Controller Accounting	Records	49,068	197,349	324,848	-127,499	225,020	97,521	
202	Controller Claims Audits	Warrants	45,450	77,611	26,582	51,029	81,492	132,521	
203	Controller Payroll Disbursements	Warrants	24,918	5,975	4,467	1,508	6,274	7,782	
204	Controller General Disbursements	Warrants	45,450	-47,878	4,697	-52,575	27,473	-25,102	
205	Controller Field Audits	Hours	697	88,537	64,598	23,939	92,963	116,902	
211	Controller Personnel/Payroll Srvs & SDD	Positions	2,013	176,959	168,754	8,205	197,146	205,351	
301	Treasurer Investment	Dollars	34,077	214	228	-14	199	185	
302	Treasurer Item Processing	Warrants	70,368	7,081	3,198	3,883	8,244	12,127	
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	414,414	50,082	51,033	-951	53,497	52,546	
400	State Personnel Board	Positions	2,013	9,599	17,961	-8,362	19,406	11,044	
410	Human Resources (CalHR)	Positions	2,013	117,867	111,250	6,617	170,557	177,174	
510	Office of Administrative Law	Hours	149	18,340	8,207	10,133	19,517	29,650	
520	State Library	Dollars	414,414	30,678	33,749	-3,071	33,263	30,192	
600	Health Benefits for Annuitants(Retired)	Dollars	17,314,149	11,173,620	11,956,997	-783,377	12,702,392	11,919,015	
601	Dental Benefits for Annuitants(Retired)	Dollars	1,191,311	729,787	776,915	-47,128	833,610	786,482	
700	Sec., Hlth and Human Services Agcy	Dollars	414,414	401,259	247,626	153,633	424,942	578,575	
799	California State Auditor	Hours	1,654	140,698	252,092	-111,394	188,029	76,635	
800	Legislature	Dollars	13,636,145	15,533,475	963,568	955,308	8,260	1,021,038	1,029,297
805	Legislative Counsel Bureau	Dollars	13,636,145	15,533,475	332,873	327,324	5,549	333,506	339,055
810	Governor's Office	Dollars	13,636,145	15,533,475	46,991	46,186	805	49,529	50,334
815	Office of Planning and Research	Dollars	13,636,145	15,533,475	6,153	5,671	482	8,922	9,404
<b>TOTALS</b>				<b>14,985,729</b>	<b>15,684,098</b>	<b>-698,369</b>	<b>16,946,470</b>	<b>16,248,101</b>	

# PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 5170 State Independent Living Council				2015-16	2015-16		2017-18	TOTAL
FUNCTION			BUDGET YEAR	PAST YEAR	PAST YEAR	ROLL-	BUDGET YEAR	ALLOCATED
CODE	FUNCTION	UNITS	WORKLOAD	ACTUAL	ESTIMATE	FORWARD	ESTIMATE	
				COSTS	COSTS	(=)	COSTS	(=)
				(+)	(-)		(+)	
005	Finance Budgets	Hours	81	12,002	14,596	-2,594	12,396	9,802
011	Finance FSCU	Dollars	184	17	0	17	23	40
105	Department of Technology	Dollars	184	34	28	6	32	38
115	Fi\$Cal, Department of	Users	3	25,002	0	25,002	18,029	43,031
201	Controller Accounting	Records	1,250	5,027	6,733	-1,706	5,732	4,026
202	Controller Claims Audits	Warrants	78	133	112	21	140	161
203	Controller Payroll Disbursements	Warrants	59	14	11	3	15	18
204	Controller General Disbursements	Warrants	78	-82	20	-102	47	-55
211	Controller Personnel/Payroll Srvs & SDD	Positions	18	1,600	1,684	-84	1,783	1,699
302	Treasurer Item Processing	Warrants	137	14	12	2	16	18
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	184	22	20	2	24	26
400	State Personnel Board	Positions	18	87	179	-92	175	83
410	Human Resources (CalHR)	Positions	18	1,066	1,110	-44	1,542	1,498
510	Office of Administrative Law	Hours	1	123	0	123	131	254
520	State Library	Dollars	184	14	13	1	15	16
600	Health Benefits for Annuitants(Retired)	Dollars	21,257	13,718	9,234	4,484	15,595	20,079
601	Dental Benefits for Annuitants(Retired)	Dollars	932	571	795	-224	652	428
799	California State Auditor	Hours	1	85	82	3	114	117
800	Legislature	Dollars	59,447	56,461	4,201	1,896	3,711	5,607
805	Legislative Counsel Bureau	Dollars	59,447	56,461	1,451	790	1,212	1,873
810	Governor's Office	Dollars	59,447	56,461	205	111	180	274
815	Office of Planning and Research	Dollars	59,447	56,461	27	14	32	45
<b>TOTALS</b>				<b>65,331</b>	<b>37,849</b>	<b>27,481</b>	<b>61,597</b>	<b>89,078</b>



# PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 5175 Child Support Services, Dept of				2015-16 PAST YEAR ACTUAL COSTS (+)	2015-16 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2017-18 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)	
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD BUDGET YEAR WORKLOAD						
004	Finance Audits	Hours	272	41,226	41,485	-259	43,748	43,489	
005	Finance Budgets	Hours	638	94,537	83,308	11,229	97,637	108,866	
011	Finance FSCU	Dollars	167,963	15,733	0	15,733	21,433	37,166	
105	Department of Technology	Dollars	167,963	30,743	28,562	2,181	29,376	31,557	
115	Fi\$Cal, Department of	Users	11	91,673	0	91,673	222,361	314,034	
201	Controller Accounting	Records	13,878	55,817	75,441	-19,624	63,643	44,019	
202	Controller Claims Audits	Warrants	2,530	4,320	1,504	2,816	4,536	7,352	
203	Controller Payroll Disbursements	Warrants	7,407	1,776	1,244	532	1,865	2,397	
204	Controller General Disbursements	Warrants	2,530	-2,665	266	-2,931	1,529	-1,402	
205	Controller Field Audits	Hours	410	52,080	39,429	12,651	54,684	67,335	
211	Controller Personnel/Payroll Srvs & SDD	Positions	587	51,648	45,062	6,586	57,539	64,125	
301	Treasurer Investment	Dollars	294,425	1,845	2,108	-263	1,717	1,454	
302	Treasurer Item Processing	Warrants	9,937	1,000	395	605	1,164	1,769	
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	167,963	20,298	20,220	78	21,682	21,760	
400	State Personnel Board	Positions	587	2,802	4,796	-1,994	5,664	3,670	
410	Human Resources (CalHR)	Positions	587	34,401	29,707	4,694	49,779	54,473	
510	Office of Administrative Law	Hours	145	17,848	456	17,392	18,993	36,385	
520	State Library	Dollars	167,963	12,434	13,371	-937	13,481	12,544	
600	Health Benefits for Annuitants(Retired)	Dollars	6,140,477	3,962,734	3,793,449	169,285	4,504,914	4,674,199	
601	Dental Benefits for Annuitants(Retired)	Dollars	404,578	247,841	245,546	2,295	283,101	285,396	
700	Sec., Hlth and Human Services Agcy	Dollars	167,963	162,631	98,111	64,520	172,230	236,750	
799	California State Auditor	Hours	1,185	100,803	62,592	38,211	134,713	172,924	
800	Legislature	Dollars	5,001,525	5,805,789	353,422	305,378	48,044	381,623	429,666
805	Legislative Counsel Bureau	Dollars	5,001,525	5,805,789	122,092	104,634	17,458	124,651	142,110
810	Governor's Office	Dollars	5,001,525	5,805,789	17,236	14,764	2,472	18,512	20,984
815	Office of Planning and Research	Dollars	5,001,525	5,805,789	2,257	1,813	444	3,335	3,778
<b>TOTALS</b>				<b>5,496,531</b>	<b>5,013,641</b>	<b>482,890</b>	<b>6,333,910</b>	<b>6,816,800</b>	

# PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 5180 Social Services, Dept of				2015-16 PAST YEAR ACTUAL COSTS (+)	2015-16 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2017-18 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)	
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	BUDGET YEAR WORKLOAD					
004	Finance Audits	Hours	896		135,805	133,655	2,150	144,111	146,261
005	Finance Budgets	Hours	8,115		1,202,453	802,100	400,353	1,241,892	1,642,245
011	Finance FSCU	Dollars	553,136		51,811	0	51,811	70,584	122,395
105	Department of Technology	Dollars	553,136		101,243	91,897	9,346	96,742	106,088
115	Fi\$Cal, Department of	Users	21	21	175,013	0	175,013	126,205	301,218
201	Controller Accounting	Records	59,435		239,044	305,326	-66,282	272,562	206,280
202	Controller Claims Audits	Warrants	595,320		1,016,576	1,184,309	-167,733	1,067,405	899,672
203	Controller Payroll Disbursements	Warrants	57,525		13,793	9,902	3,891	14,483	18,374
204	Controller General Disbursements	Warrants	595,320		-627,118	209,242	-836,360	359,854	-476,506
205	Controller Field Audits	Hours	3,915		497,304	211,117	286,187	522,169	808,356
211	Controller Personnel/Payroll Srvs & SDD	Positions	4,188		368,189	345,661	22,528	410,191	432,719
301	Treasurer Investment	Dollars	114,278		716	598	118	667	785
302	Treasurer Item Processing	Warrants	652,845		65,691	406,736	-341,045	76,486	-264,559
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	553,136		66,847	65,056	1,791	71,405	73,196
400	State Personnel Board	Positions	4,188		19,973	36,789	-16,816	40,377	23,561
410	Human Resources (CalHR)	Positions	4,188		245,238	227,875	17,363	354,868	372,231
510	Office of Administrative Law	Hours	738		90,839	35,566	55,273	96,669	151,942
520	State Library	Dollars	553,136		40,947	43,022	-2,075	44,397	42,322
600	Health Benefits for Annuitants(Retired)	Dollars	39,673,774		25,603,320	26,511,593	-908,273	29,106,360	28,198,087
601	Dental Benefits for Annuitants(Retired)	Dollars	2,782,935		1,704,803	1,768,906	-64,103	1,947,337	1,883,234
700	Sec., Hlth and Human Services Agcy	Dollars	553,136		535,578	315,669	219,909	567,189	787,098
799	California State Auditor	Hours	5,086		432,643	493,753	-61,110	578,185	517,075
800	Legislature	Dollars	31,980,708	37,210,138	2,259,845	2,210,169	49,676	2,445,876	2,495,552
805	Legislative Counsel Bureau	Dollars	31,980,708	37,210,138	780,683	757,286	23,397	798,907	822,304
810	Governor's Office	Dollars	31,980,708	37,210,138	110,207	106,854	3,353	118,646	122,000
815	Office of Planning and Research	Dollars	31,980,708	37,210,138	14,430	13,120	1,310	21,372	22,683
<b>TOTALS</b>					<b>35,145,874</b>	<b>36,286,201</b>	<b>-1,140,328</b>	<b>40,594,940</b>	<b>39,454,612</b>