

STATE OF CALIFORNIA DEPARTMENT OF FINANCE
2019-20
PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 1045 Cannabis Control Appeals Board				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		0	0	364	364
005	Finance Budgets	Hours	160		0	0	23,329	23,329
011	Finance FSCU	Dollars	1,367		0	0	338	338
105	Department of Technology	Dollars	1,367		0	0	233	233
150	General Services, Contracted Fiscal Services	Hours	849		0	0	132,877	132,877
201	Controller Accounting	Records	52		0	0	287	287
202	Controller Claims Audits	Warrants	2		0	0	4	4
204	Controller General Disbursements	Warrants	2		0	0	0	0
205	Controller Field Audits	Hours	2		0	0	345	345
302	Treasurer Item Processing	Warrants	2		0	0	0	0
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	1,367		0	0	175	175
520	State Library	Dollars	1,367		0	0	113	113
799	California State Auditor	Hours	5		0	0	475	475
800	Legislature	Dollars	135,702	158,540	0	0	10,311	10,311
805	Legislative Counsel Bureau	Dollars	135,702	158,540	0	0	3,350	3,350
810	Governor's Office	Dollars	135,702	158,540	0	0	616	616
815	Office of Planning and Research	Dollars	135,702	158,540	0	0	96	96
TOTALS					0	0	172,913	172,913

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 1111 Department of Consumer Affairs - Bureaus, Prog. Div					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	840		143,414	146,524	-3,110	152,783	149,673
005	Finance Budgets	Hours	2,377		357,634	548,789	-191,155	346,576	155,421
011	Finance FSCU	Dollars	601,182		111,523	71,721	39,802	148,824	188,626
105	Department of Technology	Dollars	601,182		102,231	98,300	3,931	102,377	106,308
115	Fi\$Cal, Department of	Users	157	157	763,916	348,566	415,350	649,326	1,064,676
201	Controller Accounting	Records	264,078		1,390,308	282,838	1,107,470	1,459,581	2,567,051
202	Controller Claims Audits	Warrants	62,811		126,516	83,645	42,871	132,840	175,711
203	Controller Payroll Disbursements	Warrants	50,811		12,424	12,509	-85	13,044	12,959
204	Controller General Disbursements	Warrants	62,811		1,994	28,199	-26,205	301	-25,904
205	Controller Field Audits	Hours	979		160,635	121,506	39,129	168,646	207,775
211	Controller Personnel/Payroll Srvs & SDD	Positions	3,540		383,470	346,755	36,715	402,599	439,314
301	Treasurer Investment	Dollars	7,666,184		12,666	9,986	2,680	12,671	15,351
302	Treasurer Item Processing	Warrants	113,622		5,717	11,286	-5,569	4,843	-726
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	601,182		71,688	72,555	-867	76,893	76,026
400	State Personnel Board	Positions	3,540		20,294	34,132	-13,838	34,923	21,085
410	Human Resources (CalHR)	Positions	3,540		214,544	299,988	-85,444	241,872	156,428
510	Office of Administrative Law	Hours	1,606		224,679	279,005	-54,326	235,040	180,714
520	State Library	Dollars	601,182		47,418	45,112	2,306	49,817	52,123
600	Health Benefits for Annuitants(Retired)	Dollars	36,553,705		24,016,482	24,415,063	-398,581	27,172,648	26,774,067
601	Dental Benefits for Annuitants(Retired)	Dollars	2,434,725		1,570,182	1,584,260	-14,078	1,628,737	1,614,659
799	California State Auditor	Hours	2,897		226,793	332,519	-105,726	275,261	169,535
800	Legislature	Dollars	29,964,528	33,309,602	2,112,373	1,917,600	194,773	2,166,280	2,361,053
805	Legislative Counsel Bureau	Dollars	29,964,528	33,309,602	713,392	626,354	87,038	703,777	790,815
810	Governor's Office	Dollars	29,964,528	33,309,602	112,528	93,020	19,508	129,478	148,986
815	Office of Planning and Research	Dollars	29,964,528	33,309,602	17,344	16,756	588	20,231	20,819
TOTALS					32,920,164	31,826,988	1,093,176	36,329,368	37,422,544

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 1690 Alfred E. Alquist Seismic Safety Comm.				2017-18	2017-18		2019-20	TOTAL
FUNCTION			BUDGET YEAR	PAST YEAR	PAST YEAR	ROLL-	BUDGET YEAR	ALLOCATED
CODE	FUNCTION	UNITS	WORKLOAD	ACTUAL	ESTIMATE	FORWARD	ESTIMATE	
				COSTS	COSTS	(=)	COSTS	(=)
				(+)	(-)		(+)	
004	Finance Audits	Hours	2	341	322	19	364	383
005	Finance Budgets	Hours	238	35,809	17,599	18,210	34,701	52,911
011	Finance FSCU	Dollars	1,318	244	180	64	326	390
105	Department of Technology	Dollars	1,318	224	247	-23	224	201
115	FI\$Cal, Department of	Users	5	24,329	24,039	290	20,679	20,969
150	General Services, Contracted Fiscal Services	Hours	1,249	161,141	0	161,141	195,481	356,622
201	Controller Accounting	Records	996	5,244	4,045	1,199	5,505	6,704
202	Controller Claims Audits	Warrants	219	441	90	351	463	814
203	Controller Payroll Disbursements	Warrants	96	23	33	-10	25	15
204	Controller General Disbursements	Warrants	219	7	30	-23	1	-22
205	Controller Field Audits	Hours	2	328	267	61	345	406
211	Controller Personnel/Payroll Srvs & SDD	Positions	22	2,329	1,910	419	2,445	2,864
301	Treasurer Investment	Dollars	43,061	71	100	-29	71	42
302	Treasurer Item Processing	Warrants	315	16	21	-5	13	8
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	1,318	157	182	-25	169	144
400	State Personnel Board	Positions	22	123	188	-65	212	147
410	Human Resources (CalHR)	Positions	22	1,303	1,653	-350	1,469	1,119
520	State Library	Dollars	1,318	104	113	-9	109	100
600	Health Benefits for Annuitants(Retired)	Dollars	66,911	43,962	48,748	-4,786	49,739	44,953
601	Dental Benefits for Annuitants(Retired)	Dollars	4,752	3,064	3,342	-278	3,179	2,901
799	California State Auditor	Hours	5	391	568	-177	475	298
800	Legislature	Dollars	279,651	315,995	19,714	6,815	12,899	33,450
805	Legislative Counsel Bureau	Dollars	279,651	315,995	6,658	2,226	4,432	11,108
810	Governor's Office	Dollars	279,651	315,995	1,050	331	719	1,948
815	Office of Planning and Research	Dollars	279,651	315,995	162	60	192	294
TOTALS				307,235	113,109	194,126	344,642	538,768

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 1700 Fair Employment and Housing, Dept of				2017-18	2017-18		2019-20	TOTAL	
FUNCTION			BUDGET YEAR	PAST YEAR	PAST YEAR	ROLL-	BUDGET YEAR	ALLOCATED	
CODE	FUNCTION	UNITS	WORKLOAD	ACTUAL	ESTIMATE	FORWARD	ESTIMATE		
				COSTS	COSTS	(=)	COSTS	(=)	
				(+)	(-)		(+)		
004	Finance Audits	Hours	41	7,000	6,112	888	7,457	8,345	
005	Finance Budgets	Hours	513	77,184	157,169	-79,985	74,797	-5,188	
011	Finance FSCU	Dollars	29,038	5,387	2,975	2,412	7,188	9,600	
105	Department of Technology	Dollars	29,038	4,938	4,078	860	4,945	5,805	
115	FI\$Cal, Department of	Users	45	48	218,957	222,361	-3,404	198,520	195,116
201	Controller Accounting	Records	11,185	58,886	42,204	16,682	61,820	78,502	
202	Controller Claims Audits	Warrants	2,742	5,523	7	5,516	5,799	11,315	
203	Controller Payroll Disbursements	Warrants	2,802	685	633	52	719	771	
204	Controller General Disbursements	Warrants	2,742	87	2	85	13	98	
205	Controller Field Audits	Hours	47	7,712	5,068	2,644	8,096	10,740	
211	Controller Personnel/Payroll Srvs & SDD	Positions	225	24,318	19,895	4,423	25,531	29,954	
302	Treasurer Item Processing	Warrants	5,544	279	295	-16	236	220	
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	29,038	3,463	3,010	453	3,714	4,167	
400	State Personnel Board	Positions	225	1,287	1,958	-671	2,215	1,544	
410	Human Resources (CalHR)	Positions	225	13,605	17,212	-3,607	15,338	11,731	
510	Office of Administrative Law	Hours	202	28,260	7,859	20,401	29,563	49,964	
520	State Library	Dollars	29,038	2,290	1,871	419	2,406	2,825	
600	Health Benefits for Annuitants(Retired)	Dollars	2,163,728	1,421,611	1,194,762	226,849	1,608,434	1,835,283	
601	Dental Benefits for Annuitants(Retired)	Dollars	151,210	97,517	84,625	12,892	101,154	114,046	
799	California State Auditor	Hours	194	15,187	12,846	2,341	18,433	20,774	
800	Legislature	Dollars	1,994,176	2,176,378	140,581	117,327	23,254	141,540	164,794
805	Legislative Counsel Bureau	Dollars	1,994,176	2,176,378	47,477	38,323	9,154	45,983	55,137
810	Governor's Office	Dollars	1,994,176	2,176,378	7,489	5,691	1,798	8,460	10,258
815	Office of Planning and Research	Dollars	1,994,176	2,176,378	1,154	1,025	129	1,322	1,451
TOTALS					2,190,877	1,947,308	243,569	2,373,683	2,617,252

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 1701 Business Oversight				2017-18	2017-18		2019-20	TOTAL
FUNCTION			BUDGET YEAR	PAST YEAR	PAST YEAR	ROLL-	BUDGET YEAR	ALLOCATED
CODE	FUNCTION	UNITS	WORKLOAD	ACTUAL	ESTIMATE	FORWARD	ESTIMATE	
				COSTS	COSTS	(=)	COSTS	(=)
				(+)	(-)		(+)	
004	Finance Audits	Hours	134	22,878	23,643	-765	24,372	23,607
005	Finance Budgets	Hours	646	97,195	96,413	782	94,189	94,971
011	Finance FSCU	Dollars	95,617	17,738	11,556	6,182	23,670	29,852
105	Department of Technology	Dollars	95,617	16,260	15,838	422	16,283	16,705
115	Fi\$Cal, Department of	Users	17	82,717	36,059	46,658	248,150	294,808
201	Controller Accounting	Records	6,227	32,784	28,900	3,884	34,417	38,301
202	Controller Claims Audits	Warrants	1,011	2,036	2,012	24	2,138	2,162
203	Controller Payroll Disbursements	Warrants	7,672	1,876	1,874	2	1,970	1,972
204	Controller General Disbursements	Warrants	1,011	32	678	-646	5	-641
205	Controller Field Audits	Hours	156	25,597	19,473	6,124	26,873	32,997
211	Controller Personnel/Payroll Srvs & SDD	Positions	599	64,872	55,874	8,998	68,108	77,106
301	Treasurer Investment	Dollars	2,263,139	3,739	3,117	622	3,741	4,363
302	Treasurer Item Processing	Warrants	8,683	437	1,003	-566	370	-196
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	95,617	11,402	11,690	-288	12,230	11,942
400	State Personnel Board	Positions	599	3,433	5,500	-2,067	5,908	3,841
410	Human Resources (CalHR)	Positions	599	36,295	48,338	-12,043	40,918	28,875
510	Office of Administrative Law	Hours	151	21,125	25,674	-4,549	22,099	17,550
520	State Library	Dollars	95,617	7,542	7,269	273	7,923	8,196
600	Health Benefits for Annuitants(Retired)	Dollars	6,156,064	4,044,652	4,081,294	-36,642	4,576,186	4,539,544
601	Dental Benefits for Annuitants(Retired)	Dollars	392,259	252,972	248,605	4,367	262,406	266,773
799	California State Auditor	Hours	378	29,592	39,675	-10,083	35,916	25,833
800	Legislature	Dollars	4,775,174	5,507,872	336,630	313,176	358,203	381,656
805	Legislative Counsel Bureau	Dollars	4,775,174	5,507,872	113,687	102,294	116,372	127,765
810	Governor's Office	Dollars	4,775,174	5,507,872	17,933	15,192	21,410	24,150
815	Office of Planning and Research	Dollars	4,775,174	5,507,872	2,764	2,737	3,345	3,372
TOTALS				5,246,187	5,197,884	48,303	6,007,202	6,055,505

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 1750 Horse Racing Board, CA				2017-18	2017-18		2019-20	TOTAL
FUNCTION			BUDGET YEAR	PAST YEAR	PAST YEAR	ROLL-	BUDGET YEAR	ALLOCATED
CODE	FUNCTION	UNITS	WORKLOAD	ACTUAL	ESTIMATE	FORWARD	ESTIMATE	
				COSTS	COSTS	(=)	COSTS	(=)
				(+)	(-)		(+)	
004	Finance Audits	Hours	19	3,244	3,538	-294	3,456	3,162
005	Finance Budgets	Hours	313	47,093	27,394	19,699	45,637	65,336
011	Finance FSCU	Dollars	13,542	2,512	1,714	798	3,352	4,150
105	Department of Technology	Dollars	13,542	2,303	2,349	-46	2,306	2,260
115	Fi\$Cal, Department of	Users	7	34,060	36,059	-1,999	28,951	26,952
201	Controller Accounting	Records	2,696	14,194	8,947	5,247	14,901	20,148
202	Controller Claims Audits	Warrants	909	1,831	1,657	174	1,922	2,096
203	Controller Payroll Disbursements	Warrants	769	188	201	-13	197	184
204	Controller General Disbursements	Warrants	909	29	559	-530	4	-526
205	Controller Field Audits	Hours	22	3,610	2,934	676	3,790	4,466
211	Controller Personnel/Payroll Srvs & SDD	Positions	58	6,272	5,701	571	6,585	7,156
301	Treasurer Investment	Dollars	34,188	56	55	1	57	58
302	Treasurer Item Processing	Warrants	1,678	84	202	-118	72	-46
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	13,542	1,615	1,734	-119	1,732	1,613
400	State Personnel Board	Positions	58	332	561	-229	571	342
410	Human Resources (CalHR)	Positions	58	3,509	4,932	-1,423	3,956	2,533
510	Office of Administrative Law	Hours	191	26,721	46,239	-19,518	27,953	8,435
520	State Library	Dollars	13,542	1,068	1,078	-10	1,122	1,112
600	Health Benefits for Annuitants(Retired)	Dollars	392,011	257,558	301,308	-43,750	291,406	247,656
601	Dental Benefits for Annuitants(Retired)	Dollars	28,071	18,103	19,871	-1,768	18,778	17,010
799	California State Auditor	Hours	60	4,697	15,461	-10,764	5,701	-5,063
800	Legislature	Dollars	429,079	462,449	30,248	-1,467	30,075	28,608
805	Legislative Counsel Bureau	Dollars	429,079	462,449	10,215	-144	9,771	9,627
810	Governor's Office	Dollars	429,079	462,449	1,611	73	1,798	1,871
815	Office of Planning and Research	Dollars	429,079	462,449	248	-29	281	252
TOTALS				471,402	526,383	-54,980	504,373	449,393

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 2120 Alcoholic Beverage Control Appeals Bd				2017-18	2017-18		2019-20	TOTAL
FUNCTION			BUDGET YEAR	PAST YEAR	PAST YEAR	ROLL-	BUDGET YEAR	ALLOCATED
CODE	FUNCTION	UNITS	WORKLOAD	ACTUAL	ESTIMATE	FORWARD	ESTIMATE	
				COSTS	COSTS	(=)	COSTS	
				(+)	(-)		(+)	(=)
004	Finance Audits	Hours	2	341	322	19	364	383
005	Finance Budgets	Hours	278	41,827	13,161	28,666	40,533	69,199
011	Finance FSCU	Dollars	1,169	217	135	82	289	371
105	Department of Technology	Dollars	1,169	199	186	13	199	212
115	FI\$Cal, Department of	Users	2	9,731	0	9,731	8,272	18,003
150	General Services, Contracted Fiscal Services	Hours	908	117,146	0	117,146	142,111	259,257
201	Controller Accounting	Records	1,175	6,186	4,219	1,967	6,494	8,461
202	Controller Claims Audits	Warrants	238	479	2	477	503	980
203	Controller Payroll Disbursements	Warrants	101	25	28	-3	26	23
204	Controller General Disbursements	Warrants	238	8	1	7	1	8
205	Controller Field Audits	Hours	2	328	267	61	345	406
211	Controller Personnel/Payroll Srvs & SDD	Positions	8	867	823	44	910	954
302	Treasurer Item Processing	Warrants	339	17	13	4	14	18
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	1,169	139	137	2	150	152
400	State Personnel Board	Positions	8	46	81	-35	79	44
410	Human Resources (CalHR)	Positions	8	485	712	-227	547	320
520	State Library	Dollars	1,169	92	85	7	97	104
600	Health Benefits for Annuitants(Retired)	Dollars	49,930	32,805	52,355	-19,550	37,116	17,566
601	Dental Benefits for Annuitants(Retired)	Dollars	2,737	1,765	2,861	-1,096	1,831	735
799	California State Auditor	Hours	4	313	455	-142	380	238
800	Legislature	Dollars	213,016	240,261	15,017	4,985	10,032	25,657
805	Legislative Counsel Bureau	Dollars	213,016	240,261	5,071	1,628	5,076	8,520
810	Governor's Office	Dollars	213,016	240,261	800	242	934	1,492
815	Office of Planning and Research	Dollars	213,016	240,261	123	44	146	225
TOTALS				234,027	82,742	151,285	262,042	413,328

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 2240 Housing and Community Develop., 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	82		14,000	14,154	-154	14,915	14,761
005	Finance Budgets	Hours	2,314		348,155	304,084	44,071	337,390	381,461
011	Finance FSCU	Dollars	58,970		10,939	6,939	4,000	14,598	18,598
105	Department of Technology	Dollars	58,970		10,028	9,510	518	10,042	10,560
115	Fi\$Cal, Department of	Users	36	62	175,165	42,068	133,097	256,422	389,519
201	Controller Accounting	Records	26,854		141,380	132,990	8,390	148,424	156,814
202	Controller Claims Audits	Warrants	20,544		41,380	32,668	8,712	43,449	52,161
203	Controller Payroll Disbursements	Warrants	7,179		1,755	1,710	45	1,843	1,888
204	Controller General Disbursements	Warrants	20,544		652	11,013	-10,361	98	-10,263
205	Controller Field Audits	Hours	671		110,098	68,555	41,543	115,589	157,132
211	Controller Personnel/Payroll Srvs & SDD	Positions	546		59,142	51,349	7,793	62,092	69,885
301	Treasurer Investment	Dollars	6,192,587		10,231	9,234	997	10,235	11,232
302	Treasurer Item Processing	Warrants	27,723		1,395	2,931	-1,536	1,182	-354
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	58,970		7,032	7,020	12	7,542	7,554
400	State Personnel Board	Positions	546		3,130	5,054	-1,924	5,386	3,462
410	Human Resources (CalHR)	Positions	546		33,089	44,423	-11,334	37,304	25,970
510	Office of Administrative Law	Hours	193		27,001	16,505	10,496	28,246	38,742
520	State Library	Dollars	58,970		4,651	4,365	286	4,887	5,173
600	Health Benefits for Annuitants(Retired)	Dollars	5,452,415		3,582,341	3,731,901	-149,560	4,053,120	3,903,560
601	Dental Benefits for Annuitants(Retired)	Dollars	354,662		228,725	240,490	-11,765	237,255	225,490
799	California State Auditor	Hours	2,303		180,291	90,491	89,800	218,821	308,621
800	Legislature	Dollars	4,990,580	5,608,840	351,815	317,315	34,500	364,769	399,269
805	Legislative Counsel Bureau	Dollars	4,990,580	5,608,840	118,815	103,646	15,169	118,506	133,675
810	Governor's Office	Dollars	4,990,580	5,608,840	18,742	15,393	3,349	21,802	25,151
815	Office of Planning and Research	Dollars	4,990,580	5,608,840	2,889	2,773	116	3,407	3,522
TOTALS					5,482,840	5,266,581	216,259	6,117,324	6,333,583

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 2245 Housing Finance Agency, 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					
004	Finance Audits	Hours	54		9,219	9,053	166	9,822	9,988
005	Finance Budgets	Hours	26		3,912	4,245	-333	3,791	3,458
011	Finance FSCU	Dollars	38,310		7,107	4,451	2,656	9,484	12,140
105	Department of Technology	Dollars	38,310		6,515	6,099	416	6,524	6,940
115	Fi\$Cal, Department of	Users	6	48	29,194	0	29,194	198,520	227,714
201	Controller Accounting	Records	27,516		144,865	139,701	5,164	152,083	157,247
202	Controller Claims Audits	Warrants	965		1,944	2,111	-167	2,041	1,874
203	Controller Payroll Disbursements	Warrants	2,878		704	685	19	739	758
204	Controller General Disbursements	Warrants	965		31	711	-680	5	-675
205	Controller Field Audits	Hours	65		10,665	8,160	2,505	11,197	13,702
211	Controller Personnel/Payroll Srvs & SDD	Positions	226		24,426	23,604	822	25,644	26,466
301	Treasurer Investment	Dollars	11,026,556		18,218	19,464	-1,246	18,225	16,979
302	Treasurer Item Processing	Warrants	3,843		193	457	-264	164	-100
303	Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD	Dollars	38,310		4,568	4,501	67	4,900	4,967
400	State Personnel Board	Positions	226		1,293	2,324	-1,031	2,225	1,194
410	Human Resources (CalHR)	Positions	226		13,666	20,421	-6,755	15,406	8,651
510	Office of Administrative Law	Hours	5		699	962	-263	732	469
520	State Library	Dollars	38,310		3,022	2,800	222	3,175	3,397
600	Health Benefits for Annuitants(Retired)	Dollars	2,576,190		1,692,606	1,634,990	57,616	1,915,042	1,972,658
601	Dental Benefits for Annuitants(Retired)	Dollars	176,144		113,597	105,659	7,938	117,833	125,771
799	California State Auditor	Hours	144		11,273	14,838	-3,565	13,682	10,117
800	Legislature	Dollars	2,097,717	2,511,234	147,880	131,807	16,073	163,317	179,391
805	Legislative Counsel Bureau	Dollars	2,097,717	2,511,234	49,942	43,053	6,889	53,058	59,947
810	Governor's Office	Dollars	2,097,717	2,511,234	7,878	6,394	1,484	9,761	11,245
815	Office of Planning and Research	Dollars	2,097,717	2,511,234	1,214	1,152	62	1,525	1,587
TOTALS					2,304,631	2,187,642	116,989	2,738,896	2,855,886