

STATE OF CALIFORNIA DEPARTMENT OF FINANCE
2020-21
PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

| Agency 3900 Air Resources Board | | | | 2018-19 | 2018-19 | | 2020-21 | TOTAL |
|----------------------------------------|------------------------------------------------------------|-----------|-------------|-------------------|-------------------|-----------------|-------------------|-------------------|
| FUNCTION | FUNCTION | UNITS | WORKLOAD | PAST YEAR | PAST YEAR | ROLL- | BUDGET YEAR | ALLOCATED |
| CODE | | | | ACTUAL | ESTIMATE | FORWARD | ESTIMATE | |
| | | | | COSTS | COSTS | (=) | COSTS | (=) |
| | | | | (+) | (-) | | (+) | |
| 004 | Finance Audits | Hours | 442 | 67,437 | 76,133 | -8,696 | 88,614 | 79,918 |
| 005 | Finance Budgets | Hours | 2,241 | 351,534 | 372,139 | -20,605 | 358,931 | 338,326 |
| 011 | Finance FSCU | Dollars | 349,076 | 65,419 | 60,919 | 4,500 | 71,672 | 76,172 |
| 105 | Department of Technology | Dollars | 349,076 | 50,207 | 50,365 | -158 | 50,147 | 49,989 |
| 115 | FI\$Cal, Department of | Users | 155 | 737,020 | 446,058 | 290,962 | 926,298 | 1,217,260 |
| 201 | Controller Accounting | Records | 38,931 | 167,883 | 63,156 | 104,727 | 176,277 | 281,004 |
| 202 | Controller Claims Audits | Warrants | 9,923 | 21,006 | 9,363 | 11,643 | 22,056 | 33,699 |
| 203 | Controller Payroll Disbursements | Warrants | 23,216 | 7,410 | 5,193 | 2,217 | 7,781 | 9,998 |
| 204 | Controller General Disbursements | Warrants | 9,923 | 8,807 | 6,416 | 2,391 | 8,978 | 11,369 |
| 205 | Controller Field Audits | Hours | 673 | 122,920 | 61,925 | 60,995 | 129,066 | 190,061 |
| 211 | Controller Personnel/Payroll Srvs & SDD | Positions | 1,650 | 213,033 | 152,509 | 60,524 | 223,684 | 284,208 |
| 301 | Treasurer Investment | Dollars | 147,653,101 | 132,321 | 68,432 | 63,889 | 228,818 | 292,707 |
| 302 | Treasurer Item Processing | Warrants | 33,139 | 2,954 | 2,945 | 9 | 6,131 | 6,140 |
| 303 | Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD | Dollars | 349,076 | 35,376 | 36,998 | -1,622 | 60,095 | 58,473 |
| 400 | State Personnel Board | Positions | 1,650 | 19,192 | 15,199 | 3,993 | 31,776 | 35,769 |
| 410 | Human Resources (CalHR) | Positions | 1,650 | 96,321 | 105,627 | -9,306 | 79,944 | 70,638 |
| 510 | Office of Administrative Law | Hours | 1,020 | 148,054 | 82,734 | 65,320 | 159,113 | 224,433 |
| 520 | State Library | Dollars | 349,076 | 22,501 | 24,537 | -2,036 | 24,560 | 22,524 |
| 600 | Health Benefits for Annuitants(Retired) | Dollars | 17,363,780 | 11,658,996 | 12,542,312 | -883,316 | 13,707,421 | 12,824,105 |
| 601 | Dental Benefits for Annuitants(Retired) | Dollars | 1,037,172 | 683,195 | 693,154 | -9,959 | 709,495 | 699,536 |
| 799 | California State Auditor | Hours | 1,293 | 117,734 | 129,620 | -11,886 | 142,760 | 130,874 |
| 800 | Legislature | Dollars | 14,729,320 | 17,213,617 | 1,015,551 | 910,889 | 1,056,256 | 1,160,918 |
| 805 | Legislative Counsel Bureau | Dollars | 14,729,320 | 17,213,617 | 346,231 | 296,636 | 349,953 | 399,548 |
| 810 | Governor's Office | Dollars | 14,729,320 | 17,213,617 | 61,888 | 47,053 | 76,995 | 91,830 |
| 815 | Office of Planning and Research | Dollars | 14,729,320 | 17,213,617 | 4,669 | 9,959 | 14,685 | 9,395 |
| TOTALS | | | | 16,157,659 | 16,270,271 | -112,612 | 18,711,506 | 18,598,894 |

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

| Agency 3930 Pesticide Regulation, Dept of | | | | 2018-19 | 2018-19 | | 2020-21 | TOTAL | |
|-------------------------------------------|------------------------------------------------------------|-----------|-----------|------------------|------------------|-----------------|------------------|------------------|---------|
| FUNCTION | FUNCTION | UNITS | WORKLOAD | PAST YEAR | PAST YEAR | ROLL- | BUDGET YEAR | ALLOCATED | |
| CODE | | | | ACTUAL | ESTIMATE | FORWARD | ESTIMATE | | |
| | | | | COSTS | COSTS | (=) | COSTS | (=) | |
| | | | | (+) | (-) | | (+) | | |
| 004 | Finance Audits | Hours | 97 | 14,799 | 19,033 | -4,234 | 19,447 | 15,213 | |
| 005 | Finance Budgets | Hours | 582 | 91,295 | 104,645 | -13,350 | 93,216 | 79,866 | |
| 011 | Finance FSCU | Dollars | 76,498 | 14,336 | 15,226 | -890 | 15,706 | 14,816 | |
| 105 | Department of Technology | Dollars | 76,498 | 11,003 | 12,588 | -1,585 | 10,989 | 9,404 | |
| 115 | Fi\$Cal, Department of | Users | 22 | 104,609 | 120,807 | -16,198 | 131,474 | 115,276 | |
| 201 | Controller Accounting | Records | 22,248 | 95,941 | 65,279 | 30,662 | 100,738 | 131,400 | |
| 202 | Controller Claims Audits | Warrants | 5,205 | 11,018 | 130 | 10,888 | 11,569 | 22,457 | |
| 203 | Controller Payroll Disbursements | Warrants | 5,714 | 1,824 | 1,341 | 483 | 1,915 | 2,398 | |
| 204 | Controller General Disbursements | Warrants | 5,205 | 4,620 | 89 | 4,531 | 4,709 | 9,240 | |
| 205 | Controller Field Audits | Hours | 84 | 15,342 | 15,418 | -76 | 16,109 | 16,033 | |
| 211 | Controller Personnel/Payroll Srvs & SDD | Positions | 412 | 53,216 | 38,817 | 14,399 | 55,877 | 70,276 | |
| 301 | Treasurer Investment | Dollars | 848,509 | 760 | 964 | -204 | 1,315 | 1,111 | |
| 302 | Treasurer Item Processing | Warrants | 10,919 | 973 | 631 | 342 | 2,020 | 2,362 | |
| 303 | Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD | Dollars | 76,498 | 7,752 | 9,247 | -1,495 | 13,170 | 11,675 | |
| 400 | State Personnel Board | Positions | 412 | 4,794 | 3,868 | 926 | 7,938 | 8,864 | |
| 410 | Human Resources (CalHR) | Positions | 412 | 24,061 | 26,885 | -2,824 | 19,970 | 17,146 | |
| 510 | Office of Administrative Law | Hours | 133 | 19,305 | 21,944 | -2,639 | 20,747 | 18,108 | |
| 520 | State Library | Dollars | 76,498 | 4,931 | 6,133 | -1,202 | 5,382 | 4,180 | |
| 600 | Health Benefits for Annuitants(Retired) | Dollars | 3,973,910 | 2,668,302 | 2,953,238 | -284,936 | 3,137,108 | 2,852,172 | |
| 601 | Dental Benefits for Annuitants(Retired) | Dollars | 245,568 | 161,758 | 171,318 | -9,560 | 167,985 | 158,425 | |
| 799 | California State Auditor | Hours | 276 | 25,131 | 31,235 | -6,104 | 30,473 | 24,369 | |
| 800 | Legislature | Dollars | 3,335,770 | 3,867,857 | 229,993 | 219,673 | 10,320 | 237,338 | 247,658 |
| 805 | Legislative Counsel Bureau | Dollars | 3,335,770 | 3,867,857 | 78,411 | 71,538 | 6,873 | 78,634 | 85,507 |
| 810 | Governor's Office | Dollars | 3,335,770 | 3,867,857 | 14,016 | 11,348 | 2,668 | 17,301 | 19,968 |
| 815 | Office of Planning and Research | Dollars | 3,335,770 | 3,867,857 | 1,057 | 2,402 | -1,345 | 3,300 | 1,955 |
| TOTALS | | | | 3,659,248 | 3,923,797 | -264,549 | 4,204,429 | 3,939,880 | |

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

| Agency 3940 Water Resources Control Board, State | | | | 2018-19 PAST YEAR ACTUAL COSTS (+) | 2018-19 PAST YEAR ESTIMATE COSTS (-) | ROLL- FORWARD (=) | 2020-21 BUDGET YEAR ESTIMATE COSTS (+) | TOTAL ALLOCATED (=) | |
|--------------------------------------------------|---------------------------------------------------------------|-----------|------------|------------------------------------------------|--------------------------------------------------|-------------------------|----------------------------------------------------|---------------------------|-------------------|
| FUNCTION CODE | FUNCTION | UNITS | WORKLOAD | BUDGET YEAR WORKLOAD | | | | | |
| 004 | Finance Audits | Hours | 891 | | 135,942 | 177,685 | -41,743 | 178,631 | 136,888 |
| 005 | Finance Budgets | Hours | 1,753 | | 274,984 | 290,249 | -15,265 | 280,770 | 265,505 |
| 011 | Finance FSCU | Dollars | 703,276 | | 131,799 | 142,190 | -10,391 | 144,395 | 134,004 |
| 105 | Department of Technology | Dollars | 703,276 | | 101,151 | 117,556 | -16,405 | 101,029 | 84,624 |
| 115 | FI\$Cal, Department of | Users | 211 | | 1,003,298 | 802,612 | 200,686 | 1,260,960 | 1,461,646 |
| 201 | Controller Accounting | Records | 57,294 | | 247,070 | 190,457 | 56,613 | 259,424 | 316,037 |
| 202 | Controller Claims Audits | Warrants | 9,162 | | 19,395 | 18,128 | 1,267 | 20,365 | 21,632 |
| 203 | Controller Payroll Disbursements | Warrants | 31,958 | | 10,200 | 7,304 | 2,896 | 10,710 | 13,606 |
| 204 | Controller General Disbursements | Warrants | 9,162 | | 8,131 | 12,422 | -4,291 | 8,289 | 3,998 |
| 205 | Controller Field Audits | Hours | 1,105 | | 201,822 | 180,023 | 21,799 | 211,913 | 233,712 |
| 211 | Controller Personnel/Payroll Srvs & SDD | Positions | 2,348 | | 303,069 | 220,938 | 82,131 | 318,223 | 400,354 |
| 301 | Treasurer Investment | Dollars | 49,088,907 | | 43,991 | 46,127 | -2,136 | 76,073 | 73,937 |
| 302 | Treasurer Item Processing | Warrants | 41,120 | | 3,665 | 4,424 | -759 | 7,607 | 6,848 |
| 303 | Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD | Dollars | 703,276 | | 71,272 | 86,355 | -15,083 | 121,073 | 105,990 |
| 400 | State Personnel Board | Positions | 2,348 | | 27,303 | 22,018 | 5,285 | 45,206 | 50,491 |
| 410 | Human Resources (CalHR) | Positions | 2,348 | | 137,030 | 153,020 | -15,990 | 113,732 | 97,742 |
| 510 | Office of Administrative Law | Hours | 840 | | 121,927 | 123,881 | -1,954 | 131,034 | 129,080 |
| 520 | State Library | Dollars | 703,276 | | 45,333 | 57,272 | -11,939 | 49,481 | 37,542 |
| 600 | Health Benefits for Annuitants(Retired) | Dollars | 23,740,960 | | 15,940,986 | 17,537,233 | -1,596,247 | 18,741,734 | 17,145,487 |
| 601 | Dental Benefits for Annuitants(Retired) | Dollars | 1,408,949 | | 928,087 | 971,883 | -43,796 | 963,815 | 920,019 |
| 799 | California State Auditor | Hours | 2,944 | | 268,066 | 316,093 | -48,027 | 325,046 | 277,019 |
| 800 | Legislature | Dollars | 20,024,521 | 23,369,510 | 1,380,642 | 1,303,765 | 76,877 | 1,433,992 | 1,510,869 |
| 805 | Legislative Counsel Bureau | Dollars | 20,024,521 | 23,369,510 | 470,701 | 424,578 | 46,123 | 475,102 | 521,225 |
| 810 | Governor's Office | Dollars | 20,024,521 | 23,369,510 | 84,137 | 67,348 | 16,789 | 104,530 | 121,319 |
| 815 | Office of Planning and Research | Dollars | 20,024,521 | 23,369,510 | 6,348 | 14,255 | -7,907 | 19,937 | 12,030 |
| TOTALS | | | | | 21,966,349 | 23,287,816 | -1,321,467 | 25,403,071 | 24,081,603 |

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

| Agency 3960 Toxics Substances Control, Dept of | | | | 2018-19 | 2018-19 | | 2020-21 | TOTAL |
|------------------------------------------------|------------------------------------------------------------|-----------|-------------|------------------|-------------------|-------------------|-------------------|-------------------|
| FUNCTION | FUNCTION | UNITS | WORKLOAD | PAST YEAR | PAST YEAR | ROLL- | BUDGET YEAR | ALLOCATED |
| CODE | | | | ACTUAL | ESTIMATE | FORWARD | ESTIMATE | |
| | | | BUDGET YEAR | COSTS | COSTS | (=) | COSTS | (=) |
| | | | WORKLOAD | (+) | (-) | | (+) | |
| 004 | Finance Audits | Hours | 421 | 64,233 | 65,238 | -1,005 | 84,404 | 83,399 |
| 005 | Finance Budgets | Hours | 1,989 | 312,004 | 218,165 | 93,839 | 318,569 | 412,408 |
| 011 | Finance FSCU | Dollars | 332,358 | 62,286 | 52,148 | 10,138 | 68,239 | 78,377 |
| 105 | Department of Technology | Dollars | 332,358 | 47,802 | 43,114 | 4,688 | 47,745 | 52,433 |
| 115 | Fi\$Cal, Department of | Users | 170 | 808,345 | 1,072,662 | -264,317 | 1,015,939 | 751,622 |
| 201 | Controller Accounting | Records | 48,605 | 209,601 | 172,273 | 37,328 | 220,081 | 257,409 |
| 202 | Controller Claims Audits | Warrants | 11,302 | 23,925 | 2,517 | 21,408 | 25,121 | 46,529 |
| 203 | Controller Payroll Disbursements | Warrants | 12,741 | 4,067 | 3,331 | 736 | 4,270 | 5,006 |
| 204 | Controller General Disbursements | Warrants | 11,302 | 10,031 | 1,725 | 8,306 | 10,225 | 18,531 |
| 205 | Controller Field Audits | Hours | 370 | 67,578 | 53,075 | 14,503 | 70,957 | 85,460 |
| 211 | Controller Personnel/Payroll Srvs & SDD | Positions | 936 | 120,853 | 96,781 | 24,072 | 126,896 | 150,968 |
| 301 | Treasurer Investment | Dollars | 3,499,075 | 3,136 | 2,179 | 957 | 5,423 | 6,380 |
| 302 | Treasurer Item Processing | Warrants | 24,043 | 2,143 | 1,692 | 451 | 4,448 | 4,899 |
| 303 | Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD | Dollars | 332,358 | 33,682 | 31,671 | 2,011 | 57,217 | 59,228 |
| 400 | State Personnel Board | Positions | 936 | 10,887 | 9,645 | 1,242 | 18,027 | 19,269 |
| 410 | Human Resources (CalHR) | Positions | 936 | 54,643 | 67,031 | -12,388 | 45,352 | 32,964 |
| 510 | Office of Administrative Law | Hours | 352 | 51,093 | 22,122 | 28,971 | 54,910 | 83,881 |
| 520 | State Library | Dollars | 332,358 | 21,424 | 21,005 | 419 | 23,384 | 23,803 |
| 600 | Health Benefits for Annuitants(Retired) | Dollars | 9,878,059 | 6,632,672 | 7,834,895 | -1,202,223 | 7,797,998 | 6,595,775 |
| 601 | Dental Benefits for Annuitants(Retired) | Dollars | 612,091 | 403,190 | 444,689 | -41,499 | 418,711 | 377,212 |
| 799 | California State Auditor | Hours | 1,238 | 112,726 | 158,648 | -45,922 | 136,687 | 90,765 |
| 800 | Legislature | Dollars | 9,056,321 | 10,554,603 | 624,411 | 629,767 | 647,648 | 642,292 |
| 805 | Legislative Counsel Bureau | Dollars | 9,056,321 | 10,554,603 | 212,880 | 205,087 | 214,575 | 222,368 |
| 810 | Governor's Office | Dollars | 9,056,321 | 10,554,603 | 38,052 | 32,531 | 47,210 | 52,731 |
| 815 | Office of Planning and Research | Dollars | 9,056,321 | 10,554,603 | 2,871 | 6,886 | 9,004 | 4,989 |
| TOTALS | | | | 9,934,535 | 11,248,877 | -1,314,342 | 11,473,040 | 10,158,698 |

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

| Agency 3970 Department of Resources Recycling and Recovery | | | | 2018-19 PAST YEAR ACTUAL COSTS (+) | 2018-19 PAST YEAR ESTIMATE COSTS (-) | ROLL- FORWARD (=) | 2020-21 BUDGET YEAR ESTIMATE COSTS (+) | TOTAL ALLOCATED (=) | |
|------------------------------------------------------------|---------------------------------------------------------------|-----------|------------|------------------------------------------------|--------------------------------------------------|-------------------------|----------------------------------------------------|---------------------------|------------------|
| FUNCTION CODE | FUNCTION | UNITS | WORKLOAD | BUDGET YEAR WORKLOAD | | | | | |
| 004 | Finance Audits | Hours | 662 | | 101,003 | 62,289 | 38,714 | 132,720 | 171,434 |
| 005 | Finance Budgets | Hours | 1,399 | | 219,454 | 253,391 | -33,937 | 224,072 | 190,135 |
| 011 | Finance FSCU | Dollars | 443,502 | | 83,115 | 49,872 | 33,243 | 91,059 | 124,302 |
| 105 | Department of Technology | Dollars | 443,502 | | 63,788 | 41,232 | 22,556 | 63,711 | 86,267 |
| 115 | Fi\$Cal, Department of | Users | 93 | | 442,212 | 676,166 | -233,954 | 555,779 | 321,825 |
| 201 | Controller Accounting | Records | 85,637 | | 369,295 | 315,286 | 54,009 | 387,759 | 441,768 |
| 202 | Controller Claims Audits | Warrants | 30,466 | | 64,493 | 2,974 | 61,519 | 67,718 | 129,237 |
| 203 | Controller Payroll Disbursements | Warrants | 9,632 | | 3,074 | 2,507 | 567 | 3,228 | 3,795 |
| 204 | Controller General Disbursements | Warrants | 30,466 | | 27,039 | 2,037 | 25,002 | 27,563 | 52,565 |
| 205 | Controller Field Audits | Hours | 489 | | 89,313 | 50,322 | 38,991 | 93,779 | 132,770 |
| 211 | Controller Personnel/Payroll Srvs & SDD | Positions | 719 | | 92,812 | 73,680 | 19,132 | 97,453 | 116,585 |
| 301 | Treasurer Investment | Dollars | 14,161,816 | | 12,691 | 10,427 | 2,264 | 21,947 | 24,211 |
| 302 | Treasurer Item Processing | Warrants | 40,098 | | 3,574 | 1,334 | 2,240 | 7,418 | 9,658 |
| 303 | Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD | Dollars | 443,502 | | 44,946 | 30,289 | 14,657 | 76,351 | 91,008 |
| 400 | State Personnel Board | Positions | 719 | | 8,361 | 7,342 | 1,019 | 13,844 | 14,863 |
| 410 | Human Resources (CalHR) | Positions | 719 | | 41,964 | 51,031 | -9,067 | 34,829 | 25,762 |
| 510 | Office of Administrative Law | Hours | 262 | | 38,030 | 22,161 | 15,869 | 40,870 | 56,739 |
| 520 | State Library | Dollars | 443,502 | | 28,588 | 20,088 | 8,500 | 31,204 | 39,704 |
| 600 | Health Benefits for Annuitants(Retired) | Dollars | 7,285,101 | | 4,891,617 | 5,846,523 | -954,906 | 5,751,049 | 4,796,143 |
| 601 | Dental Benefits for Annuitants(Retired) | Dollars | 471,481 | | 310,569 | 343,637 | -33,068 | 322,524 | 289,456 |
| 799 | California State Auditor | Hours | 3,153 | | 287,096 | 225,223 | 61,873 | 348,122 | 409,995 |
| 800 | Legislature | Dollars | 7,223,034 | 8,392,999 | 498,011 | 490,952 | 7,059 | 515,008 | 522,067 |
| 805 | Legislative Counsel Bureau | Dollars | 7,223,034 | 8,392,999 | 169,786 | 159,881 | 9,905 | 170,630 | 180,535 |
| 810 | Governor's Office | Dollars | 7,223,034 | 8,392,999 | 30,349 | 25,361 | 4,988 | 37,541 | 42,529 |
| 815 | Office of Planning and Research | Dollars | 7,223,034 | 8,392,999 | 2,290 | 5,368 | -3,078 | 7,160 | 4,082 |
| TOTALS | | | | | 7,923,470 | 8,769,373 | -845,904 | 9,123,338 | 8,277,435 |

PRO RATA DETAIL REPORT BY DEPARTMENT AND FUNCTION

| Agency 3980 Environ Health Hazard Assesmnt, Office of | | | | 2018-19 | 2018-19 | | 2020-21 | 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 | 30 | 4,577 | 5,462 | -885 | 6,015 | 5,130 |
| 005 | Finance Budgets | Hours | 296 | 46,432 | 57,121 | -10,689 | 47,409 | 36,720 |
| 011 | Finance FSCU | Dollars | 23,955 | 4,489 | 4,370 | 119 | 4,918 | 5,037 |
| 105 | Department of Technology | Dollars | 23,955 | 3,445 | 3,613 | -168 | 3,441 | 3,273 |
| 115 | Fi\$Cal, Department of | Users | 18 | 85,589 | 92,929 | -7,340 | 107,570 | 100,230 |
| 201 | Controller Accounting | Records | 9,233 | 39,816 | 35,617 | 4,199 | 41,806 | 46,005 |
| 202 | Controller Claims Audits | Warrants | 1,303 | 2,758 | 0 | 2,758 | 2,896 | 5,654 |
| 203 | Controller Payroll Disbursements | Warrants | 1,985 | 634 | 438 | 196 | 665 | 861 |
| 204 | Controller General Disbursements | Warrants | 1,303 | 1,156 | 0 | 1,156 | 1,179 | 2,335 |
| 205 | Controller Field Audits | Hours | 26 | 4,749 | 4,387 | 362 | 4,986 | 5,348 |
| 211 | Controller Personnel/Payroll Srvs & SDD | Positions | 176 | 22,709 | 16,759 | 5,950 | 23,845 | 29,795 |
| 301 | Treasurer Investment | Dollars | 188,282 | 169 | 174 | -5 | 292 | 287 |
| 302 | Treasurer Item Processing | Warrants | 3,288 | 293 | 204 | 89 | 608 | 697 |
| 303 | Treasurer Cash Mgmt & Public Finance/Security Mgmt and PFD | Dollars | 23,955 | 2,428 | 2,654 | -226 | 4,124 | 3,898 |
| 400 | State Personnel Board | Positions | 176 | 2,046 | 1,670 | 376 | 3,387 | 3,763 |
| 410 | Human Resources (CalHR) | Positions | 176 | 10,268 | 11,607 | -1,339 | 8,522 | 7,183 |
| 510 | Office of Administrative Law | Hours | 428 | 62,125 | 45,661 | 16,464 | 66,765 | 83,229 |
| 520 | State Library | Dollars | 23,955 | 1,544 | 1,760 | -216 | 1,685 | 1,469 |
| 600 | Health Benefits for Annuitants(Retired) | Dollars | 1,441,459 | 967,875 | 1,076,194 | -108,319 | 1,137,925 | 1,029,606 |
| 601 | Dental Benefits for Annuitants(Retired) | Dollars | 89,315 | 58,833 | 61,223 | -2,390 | 61,097 | 58,707 |
| 799 | California State Auditor | Hours | 83 | 7,558 | 8,707 | -1,149 | 9,164 | 8,015 |
| 800 | Legislature | Dollars | 1,329,493 | 1,538,299 | 91,665 | 86,838 | 94,393 | 99,220 |
| 805 | Legislative Counsel Bureau | Dollars | 1,329,493 | 1,538,299 | 31,251 | 28,279 | 31,274 | 34,246 |
| 810 | Governor's Office | Dollars | 1,329,493 | 1,538,299 | 5,586 | 4,486 | 6,881 | 7,981 |
| 815 | Office of Planning and Research | Dollars | 1,329,493 | 1,538,299 | 421 | 949 | 1,312 | 785 |
| TOTALS | | | | 1,458,417 | 1,551,102 | -92,685 | 1,672,158 | 1,579,474 |