

STATE OF CALIFORNIA DEPARTMENT OF FINANCE

2015-16

PRO RATA DETAIL REPORT BY FUNCTION

Agency 6054 Scholarshare Investment Board

FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	2013-14 PAST YEAR ACTUAL COSTS (+)	2013-14 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2015-16 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
004	Finance Audits	Hours	4	433	652	-219	721	502
005	Finance Budgets	Hours	245	32,369	22,757	9,612	33,736	43,348
105	California Technology Agency	Dollars	2,846	467	517	-50	528	478
201	Controller Accounting	Records	860	4,638	4,347	291	4,822	5,113
202	Controller Claims Audits	Warrants	161	70	246	-176	74	-102
203	Controller Payroll Disbursements	Warrants	149	25	21	4	26	30
204	Controller General Disbursements	Warrants	161	13	165	-152	13	-139
205	Controller Field Audits	Hours	5	458	183	275	479	754
211	Controller Personnel and Payroll Services	Positions	9	744	485	259	781	1,040
301	Treasurer Investment	Dollars	20,142	234	165	69	232	301
302	Treasurer Item Processing	Warrants	310	3	31	-28	12	-16
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	2,846	344	347	-3	374	371
400	State Personnel Board	Positions	9	79	64	15	83	98
410	Human Resources	Positions	9	563	377	186	515	701
520	State Library	Dollars	2,846	248	213	35	247	282
600	Health Benefits for Annuitants(Retired)	Dollars	92,741	57,775	37,724	20,051	69,541	89,592
601	Dental Benefits for Annuitants(Retired)	Dollars	5,731	3,389	3,184	205	3,644	3,849
799	California State Auditor	Hours	21	1,419	822	597	1,725	2,322
800	Legislature	Dollars	103,271	8,056	4,944	3,112	7,826	10,937
805	Legislative Counsel Bureau	Dollars	103,271	2,773	1,730	1,043	2,681	3,725
810	Governor's Office	Dollars	103,271	330	244	86	378	465
815	Office of Planning and Research	Dollars	103,271	47	30	17	46	64
TOTALS				114,477	79,248	35,229	128,485	163,714

PRO RATA DETAIL REPORT BY FUNCTION

Agency 6100 Education, Dept of

FUNCTION		UNITS	WORKLOAD	2013-14	2013-14	ROLL-FORWARD	2015-16	TOTAL
CODE	FUNCTION			PAST YEAR	PAST YEAR		BUDGET YEAR	
				ACTUAL COSTS (+)	ESTIMATE COSTS (-)	(=)	ESTIMATE COSTS (+)	(=)
004	Finance Audits	Hours	318	34,401	55,694	-21,293	57,358	36,065
005	Finance Budgets	Hours	21,158	2,795,378	3,213,057	-417,679	2,913,446	2,495,767
105	California Technology Agency	Dollars	212,406	34,831	41,009	-6,178	39,413	33,235
201	Controller Accounting	Records	93,665	505,135	465,758	39,377	525,136	564,513
202	Controller Claims Audits	Warrants	92,057	40,077	153,622	-113,545	42,076	-71,469
203	Controller Payroll Disbursements	Warrants	34,670	5,869	6,142	-273	6,162	5,889
204	Controller General Disbursements	Warrants	92,057	7,718	103,058	-95,340	7,434	-87,906
205	Controller Field Audits	Hours	9,668	886,460	987,594	-101,134	925,238	824,104
211	Controller Personnel and Payroll Services	Positions	2,516	208,149	175,799	32,350	218,487	250,837
301	Treasurer Investment	Dollars	13,061	152	207	-55	151	96
302	Treasurer Item Processing	Warrants	126,727	1,390	15,127	-13,737	4,866	-8,871
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	212,406	25,672	27,545	-1,873	27,902	26,029
400	State Personnel Board	Positions	2,516	22,108	23,050	-942	23,254	22,312
410	Human Resources	Positions	2,516	157,277	136,495	20,782	144,037	164,819
510	Office of Administrative Law	Hours	256	57,467	95,135	-37,668	58,364	20,696
520	State Library	Dollars	212,406	18,503	16,867	1,636	18,451	20,087
600	Health Benefits for Annuitants(Retired)	Dollars	20,888,450	13,012,961	13,706,835	-693,874	15,662,987	14,969,113
601	Dental Benefits for Annuitants(Retired)	Dollars	1,536,899	908,763	1,050,802	-142,039	977,189	835,150
799	California State Auditor	Hours	7,989	539,876	1,053,715	-513,839	656,229	142,390
800	Legislature	Dollars	19,262,187	1,502,520	1,458,327	44,193	1,485,141	1,529,334
805	Legislative Counsel Bureau	Dollars	19,262,187	517,245	510,182	7,063	508,864	515,927
810	Governor's Office	Dollars	19,262,187	61,589	71,917	-10,328	71,801	61,474
815	Office of Planning and Research	Dollars	19,262,187	8,795	8,737	58	8,816	8,874
TOTALS				21,352,337	23,376,674	-2,024,337	24,382,802	22,358,465

PRO RATA DETAIL REPORT BY FUNCTION

Agency 6120 Library, CA State

FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	2013-14 PAST YEAR ACTUAL COSTS (+)	2013-14 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2015-16 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
004	Finance Audits	Hours	3	346	614	-268	577	309
005	Finance Budgets	Hours	153	20,175	36,892	-16,717	21,027	4,310
105	California Technology Agency	Dollars	2,157	354	456	-102	400	298
201	Controller Accounting	Records	1,332	7,181	7,288	-107	7,465	7,358
202	Controller Claims Audits	Warrants	350	152	704	-552	160	-392
203	Controller Payroll Disbursements	Warrants	410	69	80	-11	73	62
204	Controller General Disbursements	Warrants	350	29	473	-444	28	-416
205	Controller Field Audits	Hours	35	3,209	1,624	1,585	3,350	4,935
211	Controller Personnel and Payroll Services	Positions	32	2,630	2,410	220	2,761	2,981
301	Treasurer Investment	Dollars	2,803	33	89	-56	32	-24
302	Treasurer Item Processing	Warrants	760	8	101	-93	29	-64
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	2,157	261	306	-45	283	238
400	State Personnel Board	Positions	32	279	316	-37	294	257
410	Human Resources	Positions	32	1,988	1,871	117	1,820	1,937
510	Office of Administrative Law	Hours	2	516	0	516	524	1,040
520	State Library	Dollars	2,157	188	187	1	187	188
600	Health Benefits for Annuitants(Retired)	Dollars	253,726	158,065	178,012	-19,947	190,254	170,307
601	Dental Benefits for Annuitants(Retired)	Dollars	19,368	11,452	14,353	-2,901	12,315	9,414
799	California State Auditor	Hours	10	683	733	-50	830	780
800	Legislature	Dollars	207,618	16,195	16,855	-660	16,138	15,478
805	Legislative Counsel Bureau	Dollars	207,618	5,575	5,897	-322	5,530	5,208
810	Governor's Office	Dollars	207,618	664	831	-167	780	613
815	Office of Planning and Research	Dollars	207,618	95	101	-6	96	90
TOTALS				230,147	270,193	-40,046	264,953	224,907

PRO RATA DETAIL REPORT BY FUNCTION

Agency 6125 Education Audit Appeals Panel

FUNCTION		UNITS	WORKLOAD	2013-14	2013-14	ROLL-FORWARD	2015-16	TOTAL
CODE	FUNCTION			PAST YEAR ACTUAL COSTS (+)	PAST YEAR ESTIMATE COSTS (-)		BUDGET YEAR ESTIMATE COSTS (+)	
004	Finance Audits	Hours	2	216	261	-45	361	316
005	Finance Budgets	Hours	304	40,164	33,270	6,894	41,861	48,755
105	California Technology Agency	Dollars	1,118	183	197	-14	207	193
201	Controller Accounting	Records	426	2,297	1,955	342	2,388	2,730
202	Controller Claims Audits	Warrants	86	37	99	-62	39	-23
203	Controller Payroll Disbursements	Warrants	39	7	9	-2	7	5
204	Controller General Disbursements	Warrants	86	7	66	-59	7	-52
205	Controller Field Audits	Hours	2	183	92	91	191	282
211	Controller Personnel and Payroll Services	Positions	3	248	262	-14	260	246
302	Treasurer Item Processing	Warrants	125	1	13	-12	5	-7
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	1,118	135	132	3	147	150
400	State Personnel Board	Positions	3	26	34	-8	28	20
410	Human Resources	Positions	3	188	204	-16	172	156
510	Office of Administrative Law	Hours	93	20,877	12,112	8,765	21,203	29,968
520	State Library	Dollars	1,118	97	81	16	97	113
600	Health Benefits for Annuitants(Retired)	Dollars	29,196	18,188	19,179	-991	21,892	20,901
601	Dental Benefits for Annuitants(Retired)	Dollars	4,278	2,529	2,923	-394	2,720	2,326
799	California State Auditor	Hours	5	338	329	9	411	420
800	Legislature	Dollars	85,721	6,687	4,870	1,817	6,125	7,941
805	Legislative Counsel Bureau	Dollars	85,721	2,302	1,704	598	2,098	2,696
810	Governor's Office	Dollars	85,721	274	240	34	296	330
815	Office of Planning and Research	Dollars	85,721	39	29	10	36	46
TOTALS				95,023	78,061	16,962	100,551	117,513

PRO RATA DETAIL REPORT BY FUNCTION

Agency 6255 Summer School for the Arts, State

FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	2013-14 PAST YEAR ACTUAL COSTS (+)	2013-14 PAST YEAR ESTIMATE COSTS (-)	ROLL-FORWARD (=)	2015-16 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
004	Finance Audits	Hours	2	216	391	-175	361	186
005	Finance Budgets	Hours	28	3,699	16,796	-13,097	3,856	-9,241
105	California Technology Agency	Dollars	1,386	227	246	-19	257	238
201	Controller Accounting	Records	590	3,182	2,539	643	3,308	3,951
202	Controller Claims Audits	Warrants	632	275	633	-358	289	-69
203	Controller Payroll Disbursements	Warrants	51	9	7	2	9	11
204	Controller General Disbursements	Warrants	632	53	425	-372	51	-321
205	Controller Field Audits	Hours	2	183	92	91	191	282
211	Controller Personnel and Payroll Services	Positions	4	331	197	134	347	481
301	Treasurer Investment	Dollars	5,113	59	42	17	59	76
302	Treasurer Item Processing	Warrants	683	7	51	-44	26	-18
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	1,386	168	165	3	182	185
400	State Personnel Board	Positions	4	35	26	9	37	46
410	Human Resources	Positions	4	250	153	97	229	326
520	State Library	Dollars	1,386	121	101	20	120	140
600	Health Benefits for Annuitants(Retired)	Dollars	29,438	18,339	18,605	-266	22,074	21,808
601	Dental Benefits for Annuitants(Retired)	Dollars	2,126	1,257	1,315	-58	1,352	1,294
799	California State Auditor	Hours	7	473	412	61	575	636
800	Legislature	Dollars	28,884	2,253	2,885	-632	2,218	1,586
805	Legislative Counsel Bureau	Dollars	28,884	776	1,009	-233	760	527
810	Governor's Office	Dollars	28,884	92	142	-50	107	58
815	Office of Planning and Research	Dollars	28,884	13	17	-4	13	9
TOTALS				32,018	46,249	-14,231	36,422	22,191

PRO RATA DETAIL REPORT BY FUNCTION

Agency 6360 Teacher Credentialing, Comm on				2013-14 PAST YEAR ACTUAL COSTS (+)	2013-14 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2015-16 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD					
004	Finance Audits	Hours	29	3,137	4,824	-1,687	5,231	3,544
005	Finance Budgets	Hours	1,354	178,889	224,860	-45,971	186,445	140,474
105	California Technology Agency	Dollars	19,497	3,197	3,543	-346	3,618	3,272
201	Controller Accounting	Records	3,198	17,247	17,266	-19	17,930	17,911
202	Controller Claims Audits	Warrants	1,168	508	3,512	-3,004	534	-2,470
203	Controller Payroll Disbursements	Warrants	1,951	330	414	-84	347	263
204	Controller General Disbursements	Warrants	1,168	98	2,356	-2,258	94	-2,164
205	Controller Field Audits	Hours	34	3,117	1,099	2,018	3,254	5,272
211	Controller Personnel and Payroll Services	Positions	149	12,325	11,120	1,205	12,937	14,142
301	Treasurer Investment	Dollars	5,144	60	128	-68	59	-9
302	Treasurer Item Processing	Warrants	3,119	34	517	-483	120	-363
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	19,497	2,356	2,380	-24	2,561	2,537
400	State Personnel Board	Positions	149	1,309	1,458	-149	1,377	1,228
410	Human Resources	Positions	149	9,313	8,634	679	8,529	9,208
510	Office of Administrative Law	Hours	171	38,386	29,495	8,891	38,986	47,877
520	State Library	Dollars	19,497	1,698	1,457	241	1,694	1,935
600	Health Benefits for Annuitants(Retired)	Dollars	1,331,355	829,399	939,736	-110,337	998,303	887,966
601	Dental Benefits for Annuitants(Retired)	Dollars	97,615	57,719	73,472	-15,753	62,065	46,312
799	California State Auditor	Hours	591	39,938	17,442	22,496	48,546	71,042
800	Legislature	Dollars	1,199,060	93,531	91,880	1,651	92,713	94,364
805	Legislative Counsel Bureau	Dollars	1,199,060	32,198	32,143	55	31,767	31,822
810	Governor's Office	Dollars	1,199,060	3,834	4,531	-697	4,482	3,785
815	Office of Planning and Research	Dollars	1,199,060	547	551	-4	550	547
TOTALS				1,329,171	1,472,818	-143,648	1,522,142	1,378,494

PRO RATA DETAIL REPORT BY FUNCTION

Agency 6440 University of California

FUNCTION		UNITS	WORKLOAD	2013-14	2013-14	ROLL-FORWARD	2015-16	TOTAL
CODE	FUNCTION			PAST YEAR ACTUAL COSTS (+)	PAST YEAR ESTIMATE COSTS (-)		BUDGET YEAR ESTIMATE COSTS (+)	
004	Finance Audits	Hours	0	0	3,130	-3,130	0	-3,130
005	Finance Budgets	Hours	4,832	638,400	604,827	33,573	665,364	698,937
105	California Technology Agency	Dollars	2,844,449	466,439	409,623	56,816	527,803	584,619
201	Controller Accounting	Records	6,902	37,222	37,610	-388	38,696	38,308
202	Controller Claims Audits	Warrants	1,168	508	2,090	-1,582	534	-1,048
204	Controller General Disbursements	Warrants	1,168	98	1,402	-1,304	94	-1,210
211	Controller Personnel and Payroll Services	Positions	2	124	0	124	130	254
301	Treasurer Investment	Dollars	172,371	2,006	4,553	-2,547	1,989	-558
302	Treasurer Item Processing	Warrants	1,168	13	154	-141	45	-96
510	Office of Administrative Law	Hours	0	0	7,488	-7,488	0	-7,488
799	California State Auditor	Hours	7,564	511,156	117,794	393,362	621,319	1,014,681
800	Legislature	Dollars	1,655,966	129,171	81,279	47,892	123,559	171,452
805	Legislative Counsel Bureau	Dollars	1,655,966	44,467	28,435	16,032	42,336	58,368
810	Governor's Office	Dollars	1,655,966	5,295	4,008	1,287	5,974	7,260
815	Office of Planning and Research	Dollars	1,655,966	756	487	269	733	1,003
TOTALS				1,835,656	1,302,880	532,775	2,028,576	2,561,352

PRO RATA DETAIL REPORT BY FUNCTION

Agency 6600 Hastings College of the Law

FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	2013-14 PAST YEAR ACTUAL COSTS (+)	2013-14 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2015-16 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
005	Finance Budgets	Hours	182	24,046	34,723	-10,677	25,061	14,384
105	California Technology Agency	Dollars	8,360	1,371	1,249	122	1,551	1,673
201	Controller Accounting	Records	82	442	544	-102	460	358
202	Controller Claims Audits	Warrants	21	9	22	-13	10	-3
204	Controller General Disbursements	Warrants	21	2	15	-13	2	-11
301	Treasurer Investment	Dollars	0	0	1	-1	0	-1
302	Treasurer Item Processing	Warrants	21	0	2	-2	1	-1
800	Legislature	Dollars	25,870	2,018	2,500	-482	1,803	1,321
805	Legislative Counsel Bureau	Dollars	25,870	695	874	-179	618	439
810	Governor's Office	Dollars	25,870	83	123	-40	87	47
815	Office of Planning and Research	Dollars	25,870	12	15	-3	11	8
TOTALS				28,677	40,068	-11,391	29,604	18,213

PRO RATA DETAIL REPORT BY FUNCTION

Agency 6610 University, CA State

FUNCTION		UNITS	WORKLOAD	2013-14	2013-14	ROLL-FORWARD	2015-16	TOTAL
CODE	FUNCTION			PAST YEAR ACTUAL COSTS (+)	PAST YEAR ESTIMATE COSTS (-)		BUDGET YEAR ESTIMATE COSTS (+)	
005	Finance Budgets	Hours	2,694	355,929	339,802	16,127	370,962	387,089
105	California Technology Agency	Dollars	493,999	81,007	74,376	6,631	91,664	98,295
201	Controller Accounting	Records	79,249	427,389	322,415	104,974	444,312	549,286
202	Controller Claims Audits	Warrants	1,252	545	2,238	-1,693	572	-1,121
203	Controller Payroll Disbursements	Warrants	1,094,893	185,358	180,171	5,187	194,591	199,778
204	Controller General Disbursements	Warrants	1,252	105	1,501	-1,396	101	-1,295
211	Controller Personnel and Payroll Services	Positions	62,876	5,200,901	4,059,663	1,141,238	5,459,217	6,600,455
301	Treasurer Investment	Dollars	1,422,817	16,555	17,600	-1,045	16,422	15,377
302	Treasurer Item Processing	Warrants	1,096,145	12,025	112,696	-100,671	42,092	-58,579
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	493,999	59,706	49,958	9,748	64,892	74,640
510	Office of Administrative Law	Hours	0	0	8,809	-8,809	0	-8,809
520	State Library	Dollars	493,999	43,032	30,591	12,441	42,913	55,354
602	Health Benefits for Annuitants, CSU (Retired)	Dollars	454,467,261	225,331,701	291,341,091	-66,009,390	252,000,000	185,990,610
799	California State Auditor	Hours	9,871	667,057	123,310	543,747	810,819	1,354,566
800	Legislature	Dollars	232,381,310	18,126,581	20,285,216	-2,158,635	17,278,473	15,119,838
805	Legislative Counsel Bureau	Dollars	232,381,310	6,240,106	7,096,590	-856,484	5,920,244	5,063,760
810	Governor's Office	Dollars	232,381,310	743,020	1,000,366	-257,346	835,354	578,008
815	Office of Planning and Research	Dollars	232,381,310	106,106	121,529	-15,423	102,565	87,142
TOTALS				257,597,124	325,167,922	-67,570,798	283,675,193	216,104,395

PRO RATA DETAIL REPORT BY FUNCTION

Agency 6870 Comm Colleges, Bd of Governors of the CA				2013-14 PAST YEAR ACTUAL COSTS (+)	2013-14 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2015-16 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD					
004	Finance Audits	Hours	16	1,731	10,965	-9,234	2,886	-6,348
005	Finance Budgets	Hours	3,924	518,436	657,029	-138,593	540,333	401,740
105	California Technology Agency	Dollars	10,908	1,789	1,788	1	2,024	2,025
201	Controller Accounting	Records	11,012	59,388	56,723	2,665	61,739	64,404
202	Controller Claims Audits	Warrants	2,683	1,168	4,574	-3,406	1,226	-2,180
203	Controller Payroll Disbursements	Warrants	1,968	333	371	-38	350	312
204	Controller General Disbursements	Warrants	2,683	225	3,068	-2,843	217	-2,626
205	Controller Field Audits	Hours	19	1,742	550	1,192	1,818	3,010
211	Controller Personnel and Payroll Services	Positions	150	12,408	11,023	1,385	13,024	14,409
301	Treasurer Investment	Dollars	391,584	4,556	3,642	914	4,520	5,434
302	Treasurer Item Processing	Warrants	4,651	51	568	-517	179	-338
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	10,908	1,318	1,201	117	1,433	1,550
400	State Personnel Board	Positions	150	1,318	1,445	-127	1,386	1,259
410	Human Resources	Positions	150	9,375	8,559	816	8,586	9,402
510	Office of Administrative Law	Hours	26	5,837	662	5,175	5,928	11,103
520	State Library	Dollars	10,908	950	736	214	948	1,162
600	Health Benefits for Annuitants(Retired)	Dollars	1,325,768	825,919	908,990	-83,071	994,114	911,043
601	Dental Benefits for Annuitants(Retired)	Dollars	102,522	60,621	73,064	-12,443	65,185	52,742
799	California State Auditor	Hours	896	60,549	133,293	-72,744	73,599	855
800	Legislature	Dollars	1,567,714	122,287	128,431	-6,144	118,468	112,324
805	Legislative Counsel Bureau	Dollars	1,567,714	42,098	44,931	-2,833	40,591	37,758
810	Governor's Office	Dollars	1,567,714	5,013	6,334	-1,321	5,728	4,406
815	Office of Planning and Research	Dollars	1,567,714	716	770	-54	703	649
TOTALS				1,737,827	2,058,717	-320,890	1,944,985	1,624,095

PRO RATA DETAIL REPORT BY FUNCTION

Agency 6980 Student Aid Commission (Previously 7980)				2013-14 PAST YEAR ACTUAL COSTS (+)	2013-14 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2015-16 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD					
004	Finance Audits	Hours	18	1,947	2,519	-572	3,247	2,675
005	Finance Budgets	Hours	1,926	254,462	248,726	5,736	265,209	270,945
105	California Technology Agency	Dollars	11,802	1,935	1,866	69	2,190	2,259
201	Controller Accounting	Records	5,941	32,040	27,168	4,872	33,308	38,180
202	Controller Claims Audits	Warrants	13,474	5,866	17,779	-11,913	6,158	-5,755
203	Controller Payroll Disbursements	Warrants	1,467	248	266	-18	261	243
204	Controller General Disbursements	Warrants	13,474	1,130	11,927	-10,797	1,088	-9,709
205	Controller Field Audits	Hours	760	69,684	77,047	-7,363	72,733	65,370
211	Controller Personnel and Payroll Services	Positions	98	8,090	6,831	1,259	8,492	9,751
301	Treasurer Investment	Dollars	4,175	49	36	13	48	61
302	Treasurer Item Processing	Warrants	14,941	164	1,473	-1,309	574	-735
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	11,802	1,426	1,253	173	1,550	1,723
400	State Personnel Board	Positions	98	859	896	-37	904	867
410	Human Resources	Positions	98	6,113	5,304	809	5,598	6,407
510	Office of Administrative Law	Hours	1	224	8,283	-8,059	228	-7,831
520	State Library	Dollars	11,802	1,028	767	261	1,025	1,286
600	Health Benefits for Annuitants(Retired)	Dollars	872,322	543,434	597,797	-54,363	654,102	599,739
601	Dental Benefits for Annuitants(Retired)	Dollars	65,208	38,558	44,324	-5,766	41,461	35,695
799	California State Auditor	Hours	104	7,028	7,782	-754	8,543	7,789
800	Legislature	Dollars	974,285	75,998	72,620	3,378	73,679	77,056
805	Legislative Counsel Bureau	Dollars	974,285	26,162	25,406	756	25,245	26,001
810	Governor's Office	Dollars	974,285	3,115	3,581	-466	3,562	3,096
815	Office of Planning and Research	Dollars	974,285	445	435	10	437	447
TOTALS				1,080,005	1,164,086	-84,080	1,209,642	1,125,561