

PRO RATA DETAIL REPORT BY FUNCTION

Agency 3820 S. F. Bay Conserv and Develop Com.

FUNCTION		UNITS	WORKLOAD	2014-15	2014-15	ROLL-FORWARD	2016-17	TOTAL
CODE	FUNCTION			PAST YEAR ACTUAL COSTS (+)	PAST YEAR ESTIMATE COSTS (-)		BUDGET YEAR ESTIMATE COSTS (+)	
004	Finance Audits	Hours	7	856	1,032	-176	1,105	929
005	Finance Budgets	Hours	188	24,164	8,194	15,970	25,771	41,741
105	Department of Technology	Dollars	5,162	950	783	167	922	1,089
201	Controller Accounting	Records	1,850	8,660	6,226	2,434	9,093	11,527
202	Controller Claims Audits	Warrants	22	39	543	-504	41	-463
203	Controller Payroll Disbursements	Warrants	530	121	118	3	127	130
204	Controller General Disbursements	Warrants	22	13	329	-316	13	-303
205	Controller Field Audits	Hours	9	951	737	214	998	1,212
211	Controller Personnel/Payroll Svcs & SDD	Positions	46	3,869	3,177	692	4,063	4,755
301	Treasurer Investment	Dollars	2,044	21	22	-1	21	20
302	Treasurer Item Processing	Warrants	552	31	101	-70	42	-28
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	5,162	633	562	71	669	740
400	State Personnel Board	Positions	46	390	415	-25	433	408
410	Human Resources (CalHR)	Positions	46	2,445	2,912	-467	2,838	2,371
520	State Library	Dollars	5,162	396	392	4	430	434
600	Health Benefits for Annuitants(Retired)	Dollars	392,410	250,650	234,117	16,533	301,169	317,702
601	Dental Benefits for Annuitants(Retired)	Dollars	26,150	15,597	15,477	120	17,806	17,926
799	California State Auditor	Hours	22	1,541	1,442	99	1,938	2,037
800	Legislature	Dollars	311,327	22,833	19,188	3,645	24,101	27,746
805	Legislative Counsel Bureau	Dollars	311,327	8,133	6,516	1,617	8,217	9,835
810	Governor's Office	Dollars	311,327	1,084	917	167	1,151	1,318
815	Office of Planning and Research	Dollars	311,327	139	112	27	147	174
TOTALS				343,517	303,312	40,205	401,094	441,299

PRO RATA DETAIL REPORT BY FUNCTION

Agency 3825 S G/Lwr LA Riv/Mnts Cnsvcy

FUNCTION		UNITS	WORKLOAD	2014-15	2014-15	ROLL-FORWARD	2016-17	TOTAL
CODE	FUNCTION			PAST YEAR ACTUAL COSTS (+)	PAST YEAR ESTIMATE COSTS (-)		BUDGET YEAR ESTIMATE COSTS (+)	
004	Finance Audits	Hours	1	122	0	122	158	280
005	Finance Budgets	Hours	117	15,038	9,365	5,673	16,038	21,711
105	Department of Technology	Dollars	363	67	60	7	65	72
201	Controller Accounting	Records	1,637	7,663	9,446	-1,783	8,046	6,263
202	Controller Claims Audits	Warrants	122	216	379	-163	227	64
203	Controller Payroll Disbursements	Warrants	89	20	16	4	21	25
204	Controller General Disbursements	Warrants	122	70	229	-159	70	-89
205	Controller Field Audits	Hours	1	106	92	14	111	125
211	Controller Personnel/Payroll Svcs & SDD	Positions	14	1,178	969	209	1,237	1,446
301	Treasurer Investment	Dollars	90	1	1	0	1	1
302	Treasurer Item Processing	Warrants	211	12	33	-21	16	-5
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	363	44	43	1	47	48
400	State Personnel Board	Positions	14	119	127	-8	132	124
410	Human Resources (CalHR)	Positions	14	744	888	-144	864	720
520	State Library	Dollars	363	28	30	-2	30	28
600	Health Benefits for Annuitants(Retired)	Dollars	34,100	21,781	24,454	-2,673	26,171	23,498
601	Dental Benefits for Annuitants(Retired)	Dollars	2,571	1,534	1,493	41	1,751	1,792
799	California State Auditor	Hours	2	140	80	60	176	236
800	Legislature	Dollars	48,883	3,585	3,310	275	3,618	3,893
805	Legislative Counsel Bureau	Dollars	48,883	1,277	1,124	153	1,233	1,387
810	Governor's Office	Dollars	48,883	170	158	12	173	185
815	Office of Planning and Research	Dollars	48,883	22	19	3	22	25
TOTALS				53,937	52,316	1,621	60,207	61,828

PRO RATA DETAIL REPORT BY FUNCTION

Agency 3830 San Joaquin River Conservancy

FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	2014-15 PAST YEAR ACTUAL COSTS (+)	2014-15 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2016-17 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
004	Finance Audits	Hours	1	122	0	122	158	280
005	Finance Budgets	Hours	32	4,113	8,633	-4,520	4,386	-134
105	Department of Technology	Dollars	445	82	71	11	80	91
201	Controller Accounting	Records	1,123	5,257	5,258	-1	5,520	5,519
202	Controller Claims Audits	Warrants	152	269	379	-110	283	173
203	Controller Payroll Disbursements	Warrants	32	7	8	-1	8	7
204	Controller General Disbursements	Warrants	152	87	229	-142	87	-55
205	Controller Field Audits	Hours	1	106	92	14	111	125
211	Controller Personnel/Payroll Svcs & SDD	Positions	3	227	208	19	238	257
302	Treasurer Item Processing	Warrants	184	10	29	-19	14	-5
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	445	55	51	4	58	62
400	State Personnel Board	Positions	3	23	27	-4	25	21
410	Human Resources (CalHR)	Positions	3	144	190	-46	167	121
520	State Library	Dollars	445	34	36	-2	37	35
600	Health Benefits for Annuitants(Retired)	Dollars	18,239	11,650	12,961	-1,311	13,998	12,687
601	Dental Benefits for Annuitants(Retired)	Dollars	946	564	796	-232	644	412
799	California State Auditor	Hours	2	140	160	-20	176	156
800	Legislature	Dollars	22,890	1,679	2,021	-342	1,705	1,362
805	Legislative Counsel Bureau	Dollars	22,890	598	686	-88	581	493
810	Governor's Office	Dollars	22,890	80	97	-17	81	64
815	Office of Planning and Research	Dollars	22,890	10	12	-2	10	9
TOTALS				25,257	31,944	-6,688	28,367	21,680

PRO RATA DETAIL REPORT BY FUNCTION

Agency 3835 Baldwin Hills Conservancy

FUNCTION		UNITS	WORKLOAD	2014-15	2014-15	ROLL-FORWARD	2016-17	TOTAL
CODE	FUNCTION			PAST YEAR ACTUAL COSTS (+)	PAST YEAR ESTIMATE COSTS (-)		BUDGET YEAR ESTIMATE COSTS (+)	
004	Finance Audits	Hours	1	122	0	122	158	280
005	Finance Budgets	Hours	52	6,684	8,341	-1,657	7,128	5,471
105	Department of Technology	Dollars	382	70	65	5	68	73
201	Controller Accounting	Records	879	4,115	4,830	-715	4,320	3,605
202	Controller Claims Audits	Warrants	84	149	280	-131	156	25
203	Controller Payroll Disbursements	Warrants	77	18	16	2	18	20
204	Controller General Disbursements	Warrants	84	48	169	-121	48	-73
205	Controller Field Audits	Hours	1	106	92	14	111	125
211	Controller Personnel/Payroll Svcs & SDD	Positions	18	1,514	1,246	268	1,590	1,858
301	Treasurer Investment	Dollars	33	0	29	-29	0	-29
302	Treasurer Item Processing	Warrants	161	9	27	-18	12	-6
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	382	47	47	0	50	50
400	State Personnel Board	Positions	18	152	163	-11	169	158
410	Human Resources (CalHR)	Positions	18	957	1,142	-185	1,111	926
520	State Library	Dollars	382	29	33	-4	32	28
600	Health Benefits for Annuitants(Retired)	Dollars	24,401	15,586	19,274	-3,688	18,727	15,039
601	Dental Benefits for Annuitants(Retired)	Dollars	2,582	1,540	1,190	350	1,758	2,108
799	California State Auditor	Hours	2	140	80	60	176	236
800	Legislature	Dollars	31,286	2,295	2,569	-274	2,337	2,062
805	Legislative Counsel Bureau	Dollars	31,286	817	872	-55	797	742
810	Governor's Office	Dollars	31,286	109	123	-14	112	98
815	Office of Planning and Research	Dollars	31,286	14	15	-1	14	13
TOTALS				34,521	40,603	-6,082	38,891	32,810

PRO RATA DETAIL REPORT BY FUNCTION

Agency 3840 Delta Protection Commission

FUNCTION		UNITS	WORKLOAD	2014-15	2014-15	ROLL-FORWARD	2016-17	TOTAL
CODE	FUNCTION			PAST YEAR ACTUAL COSTS (+)	PAST YEAR ESTIMATE COSTS (-)		BUDGET YEAR ESTIMATE COSTS (+)	
004	Finance Audits	Hours	2	245	413	-168	316	148
005	Finance Budgets	Hours	18	2,314	10,975	-8,661	2,467	-6,194
105	Department of Technology	Dollars	1,454	268	230	38	260	298
201	Controller Accounting	Records	720	3,370	3,074	296	3,539	3,835
202	Controller Claims Audits	Warrants	153	271	271	0	284	284
203	Controller Payroll Disbursements	Warrants	83	19	16	3	20	23
204	Controller General Disbursements	Warrants	153	88	164	-76	88	12
205	Controller Field Audits	Hours	2	211	184	27	222	249
211	Controller Personnel/Payroll Svcs & SDD	Positions	7	622	588	34	654	688
302	Treasurer Item Processing	Warrants	236	13	26	-13	18	5
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	1,454	178	165	13	188	201
400	State Personnel Board	Positions	7	63	77	-14	70	56
410	Human Resources (CalHR)	Positions	7	393	539	-146	457	311
510	Office of Administrative Law	Hours	1	209	0	209	214	423
520	State Library	Dollars	1,454	112	115	-3	121	118
600	Health Benefits for Annuitants(Retired)	Dollars	38,033	24,294	25,220	-926	29,190	28,264
601	Dental Benefits for Annuitants(Retired)	Dollars	1,582	944	1,705	-761	1,077	316
799	California State Auditor	Hours	6	420	400	20	529	549
800	Legislature	Dollars	34,034	2,496	3,064	-568	2,605	2,037
805	Legislative Counsel Bureau	Dollars	34,034	889	1,040	-151	888	737
810	Governor's Office	Dollars	34,034	119	146	-27	124	97
815	Office of Planning and Research	Dollars	34,034	15	18	-3	16	13
TOTALS				37,553	48,430	-10,877	43,347	32,470

PRO RATA DETAIL REPORT BY FUNCTION

Agency 3845 SD River Conservancy

FUNCTION		UNITS	WORKLOAD	2014-15	2014-15	ROLL- FORWARD	2016-17	TOTAL ALLOCATED
CODE	FUNCTION			PAST YEAR ACTUAL COSTS (+)	PAST YEAR ESTIMATE COSTS (-)		BUDGET YEAR ESTIMATE COSTS (+)	
004	Finance Audits	Hours	1	122	0	122	158	280
005	Finance Budgets	Hours	43	5,527	7,609	-2,082	5,894	3,812
105	Department of Technology	Dollars	360	66	61	5	64	69
201	Controller Accounting	Records	579	2,710	2,631	79	2,846	2,925
202	Controller Claims Audits	Warrants	43	76	87	-11	80	69
203	Controller Payroll Disbursements	Warrants	25	6	6	0	6	6
204	Controller General Disbursements	Warrants	43	25	53	-28	25	-3
205	Controller Field Audits	Hours	1	106	92	14	111	125
211	Controller Personnel/Payroll Svcs & SDD	Positions	3	227	208	19	238	257
301	Treasurer Investment	Dollars	240	2	6	-4	2	-2
302	Treasurer Item Processing	Warrants	68	4	9	-5	5	0
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	360	44	44	0	47	47
400	State Personnel Board	Positions	3	23	27	-4	25	21
410	Human Resources (CalHR)	Positions	3	144	190	-46	167	121
520	State Library	Dollars	360	28	31	-3	30	27
600	Health Benefits for Annuitants(Retired)	Dollars	29,107	18,592	12,832	5,760	22,339	28,099
601	Dental Benefits for Annuitants(Retired)	Dollars	2,002	1,194	1,068	126	1,363	1,489
799	California State Auditor	Hours	2	140	80	60	176	236
800	Legislature	Dollars	29,036	2,130	1,737	393	2,202	2,595
805	Legislative Counsel Bureau	Dollars	29,036	759	590	169	751	919
810	Governor's Office	Dollars	29,036	101	83	18	105	123
815	Office of Planning and Research	Dollars	29,036	13	10	3	13	16
TOTALS				32,038	27,454	4,584	36,647	41,231

PRO RATA DETAIL REPORT BY FUNCTION

Agency 3850 Coachella Valley Mountains Conservancy				2014-15 PAST YEAR ACTUAL COSTS (+)	2014-15 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2016-17 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD					
005	Finance Budgets	Hours	47	6,041	10,389	-4,348	6,443	2,095
105	Department of Technology	Dollars	301	55	50	5	54	59
201	Controller Accounting	Records	819	3,834	3,760	74	4,025	4,099
202	Controller Claims Audits	Warrants	98	174	207	-33	182	149
203	Controller Payroll Disbursements	Warrants	52	12	11	1	12	13
204	Controller General Disbursements	Warrants	98	56	125	-69	56	-13
205	Controller Field Audits	Hours	1	106	92	14	111	125
211	Controller Personnel/Payroll Svcs & SDD	Positions	16	1,346	1,004	342	1,413	1,755
301	Treasurer Investment	Dollars	669	7	27	-20	7	-13
302	Treasurer Item Processing	Warrants	150	8	20	-12	12	0
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	301	37	36	1	39	40
400	State Personnel Board	Positions	16	135	131	4	150	154
410	Human Resources (CalHR)	Positions	16	851	920	-69	987	918
520	State Library	Dollars	301	23	25	-2	25	23
600	Health Benefits for Annuitants(Retired)	Dollars	20,592	13,153	10,754	2,399	15,804	18,203
601	Dental Benefits for Annuitants(Retired)	Dollars	1,471	877	789	88	1,002	1,090
799	California State Auditor	Hours	1	70	80	-10	88	78
800	Legislature	Dollars	26,785	1,964	1,972	-8	1,994	1,987
805	Legislative Counsel Bureau	Dollars	26,785	700	670	30	680	710
810	Governor's Office	Dollars	26,785	93	94	-1	95	95
815	Office of Planning and Research	Dollars	26,785	12	11	1	12	13
TOTALS				29,554	31,167	-1,612	33,192	31,580

PRO RATA DETAIL REPORT BY FUNCTION

Agency 3855 Sierra Nevada Conservancy

FUNCTION		UNITS	WORKLOAD	2014-15	2014-15	ROLL-FORWARD	2016-17	TOTAL
CODE	FUNCTION			PAST YEAR ACTUAL COSTS (+)	PAST YEAR ESTIMATE COSTS (-)		BUDGET YEAR ESTIMATE COSTS (+)	
004	Finance Audits	Hours	6	734	1,032	-298	947	649
005	Finance Budgets	Hours	33	4,242	12,877	-8,635	4,524	-4,111
105	Department of Technology	Dollars	4,382	807	776	31	783	814
201	Controller Accounting	Records	2,525	11,820	12,223	-403	12,410	12,007
202	Controller Claims Audits	Warrants	557	986	1,088	-102	1,035	933
203	Controller Payroll Disbursements	Warrants	473	108	106	2	114	116
204	Controller General Disbursements	Warrants	557	320	658	-338	320	-18
205	Controller Field Audits	Hours	8	845	737	108	887	995
211	Controller Personnel/Payroll Svcs & SDD	Positions	52	4,349	3,197	1,152	4,566	5,718
301	Treasurer Investment	Dollars	169	2	2	0	2	2
302	Treasurer Item Processing	Warrants	1,030	57	129	-72	79	7
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	4,382	537	557	-20	568	548
400	State Personnel Board	Positions	52	438	418	20	486	506
410	Human Resources (CalHR)	Positions	52	2,749	2,931	-182	3,190	3,008
520	State Library	Dollars	4,382	336	389	-53	365	312
600	Health Benefits for Annuitants(Retired)	Dollars	251,674	160,756	144,818	15,938	193,157	209,095
601	Dental Benefits for Annuitants(Retired)	Dollars	20,542	12,253	11,737	516	13,988	14,504
799	California State Auditor	Hours	19	1,331	1,442	-111	1,674	1,563
800	Legislature	Dollars	202,670	14,864	13,537	1,327	15,681	17,008
805	Legislative Counsel Bureau	Dollars	202,670	5,295	4,597	698	5,346	6,044
810	Governor's Office	Dollars	202,670	706	647	59	749	808
815	Office of Planning and Research	Dollars	202,670	90	79	11	95	107
TOTALS				223,625	213,977	9,648	260,966	270,615

PRO RATA DETAIL REPORT BY FUNCTION

Agency 3860 Water Resources, Dept of				2014-15 PAST YEAR ACTUAL COSTS (+)	2014-15 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2016-17 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD					
004	Finance Audits	Hours	2,698	329,972	283,292	46,680	425,958	472,638
005	Finance Budgets	Hours	4,171	536,114	345,482	190,632	571,750	762,382
105	Department of Technology	Dollars	1,882,567	346,498	209,703	136,795	336,411	473,206
201	Controller Accounting	Records	75,322	352,586	367,833	-15,247	370,206	354,959
202	Controller Claims Audits	Warrants	17,023	30,139	34,251	-4,112	31,646	27,534
203	Controller Payroll Disbursements	Warrants	58,866	13,464	13,087	377	14,138	14,515
204	Controller General Disbursements	Warrants	17,023	9,779	20,725	-10,946	9,785	-1,161
205	Controller Field Audits	Hours	5,910	624,399	470,702	153,697	655,606	809,303
211	Controller Personnel/Payroll Svcs & SDD	Positions	3,414	287,210	227,669	59,541	301,570	361,111
301	Treasurer Investment	Dollars	7,873,088	79,525	96,962	-17,437	79,008	61,571
302	Treasurer Item Processing	Warrants	75,889	4,209	9,576	-5,367	5,837	470
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	1,882,567	230,796	150,505	80,291	243,962	324,253
400	State Personnel Board	Positions	3,414	28,915	29,739	-824	32,109	31,285
410	Human Resources (CalHR)	Positions	3,414	181,518	208,731	-27,213	210,654	183,441
510	Office of Administrative Law	Hours	221	46,158	5,394	40,764	47,253	88,017
520	State Library	Dollars	1,882,567	144,526	104,947	39,579	156,699	196,278
600	Health Benefits for Annuitants(Retired)	Dollars	34,206,447	21,849,210	21,625,411	223,799	26,253,000	26,476,799
601	Dental Benefits for Annuitants(Retired)	Dollars	2,366,351	1,411,436	1,446,858	-35,422	1,611,308	1,575,886
799	California State Auditor	Hours	9,689	678,698	450,195	228,503	853,673	1,082,176
800	Legislature	Dollars	27,185,152	1,993,817	1,810,829	182,988	2,112,481	2,295,469
805	Legislative Counsel Bureau	Dollars	27,185,152	710,214	614,970	95,244	720,265	815,509
810	Governor's Office	Dollars	27,185,152	94,697	86,555	8,142	100,879	109,021
815	Office of Planning and Research	Dollars	27,185,152	12,119	10,557	1,562	12,862	14,424
TOTALS				29,995,999	28,623,973	1,372,026	35,157,060	36,529,085

PRO RATA DETAIL REPORT BY FUNCTION

Agency 3875 Sacramento-San Joaquin Delta Conservancy				2014-15 PAST YEAR ACTUAL COSTS (+)	2014-15 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2016-17 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
FUNCTION CODE	FUNCTION	UNITS	WORKLOAD					
004	Finance Audits	Hours	2	245	206	39	316	355
005	Finance Budgets	Hours	136	17,481	18,584	-1,103	18,643	17,540
105	Department of Technology	Dollars	1,304	240	185	55	233	288
201	Controller Accounting	Records	1,208	5,655	3,424	2,231	5,937	8,168
202	Controller Claims Audits	Warrants	74	131	141	-10	138	128
203	Controller Payroll Disbursements	Warrants	113	26	20	6	27	33
204	Controller General Disbursements	Warrants	74	43	85	-42	43	1
205	Controller Field Audits	Hours	2	211	184	27	222	249
211	Controller Personnel/Payroll Svcs & SDD	Positions	9	732	484	248	768	1,016
302	Treasurer Item Processing	Warrants	187	10	20	-10	14	4
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	1,304	160	132	28	169	197
400	State Personnel Board	Positions	9	74	63	11	82	93
410	Human Resources (CalHR)	Positions	9	463	444	19	537	556
520	State Library	Dollars	1,304	100	92	8	109	117
600	Health Benefits for Annuitants(Retired)	Dollars	95,820	61,205	56,931	4,274	73,541	77,815
601	Dental Benefits for Annuitants(Retired)	Dollars	6,402	3,818	3,464	354	4,359	4,713
799	California State Auditor	Hours	6	420	320	100	529	629
800	Legislature	Dollars	91,014	6,675	5,882	793	6,930	7,723
805	Legislative Counsel Bureau	Dollars	91,014	2,378	1,997	381	2,363	2,744
810	Governor's Office	Dollars	91,014	317	281	36	331	367
815	Office of Planning and Research	Dollars	91,014	41	34	7	42	49
TOTALS				100,425	92,973	7,452	115,333	122,785

PRO RATA DETAIL REPORT BY FUNCTION

Agency 3885 Delta Stewardship Council

FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	2014-15 PAST YEAR ACTUAL COSTS (+)	2014-15 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2016-17 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
004	Finance Audits	Hours	18	2,201	2,270	-69	2,842	2,773
005	Finance Budgets	Hours	174	22,365	32,485	-10,120	23,851	13,731
105	Department of Technology	Dollars	12,269	2,258	1,729	529	2,192	2,721
201	Controller Accounting	Records	3,125	14,628	13,152	1,476	15,359	16,835
202	Controller Claims Audits	Warrants	509	901	920	-19	946	927
203	Controller Payroll Disbursements	Warrants	758	173	137	36	182	218
204	Controller General Disbursements	Warrants	509	292	557	-265	293	28
205	Controller Field Audits	Hours	21	2,219	1,657	562	2,330	2,892
211	Controller Personnel/Payroll Svcs & SDD	Positions	58	4,870	3,405	1,465	5,114	6,579
302	Treasurer Item Processing	Warrants	1,267	70	135	-65	97	32
303	Treasurer Cash Mgmt & Public Finance/Security	Dollars	12,269	1,504	1,241	263	1,590	1,853
400	State Personnel Board	Positions	58	490	445	45	544	589
410	Human Resources (CalHR)	Positions	58	3,078	3,122	-44	3,572	3,528
510	Office of Administrative Law	Hours	0	0	245	-245	0	-245
520	State Library	Dollars	12,269	942	865	77	1,021	1,098
600	Health Benefits for Annuitants(Retired)	Dollars	400,189	255,619	237,192	18,427	307,140	325,567
601	Dental Benefits for Annuitants(Retired)	Dollars	33,872	20,203	20,274	-71	23,064	22,993
799	California State Auditor	Hours	53	3,713	3,124	589	4,670	5,259
800	Legislature	Dollars	335,526	24,608	22,406	2,202	25,893	28,095
805	Legislative Counsel Bureau	Dollars	335,526	8,766	7,609	1,157	8,828	9,985
810	Governor's Office	Dollars	335,526	1,169	1,071	98	1,236	1,334
815	Office of Planning and Research	Dollars	335,526	150	131	19	158	176
TOTALS				370,218	354,172	16,046	430,922	446,968