STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
2008-09 SWCAP DETAIL REPORT BY AGENCY

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
29 **Agency: 4100**	*Developmental Disabilities, State Council on*							
535 **004**	Finance Audits	Hours	5	812	0	812	995	1,807
536 **005**	Finance Budgets	Hours	45	4,534	28,067	-23,533	4,659	-18,873
537 **010**	Finance CALSTARS	Dollars	7514	886	722	164	847	1,011
538 **012**	Finance OTROS	Dollars	53	6,466	915	5,551	1,646	7,197
539 **201**	Controller Accounting	Records	3959	28,389	21,011	7,378	30,053	37,430
540 **202**	Controller Claims Audits	Warrants	4476	6,664	10,499	-3,835	7,048	3,213
541 **203**	Controller Payroll	Warrants	1647	977	1,056	-79	1,027	948
542 **204**	Controller General Disbursements	Warrants	4476	4,168	8,168	-4,000	5,249	1,249
543 **205**	Controller Field Audits	Hours	2	139	203	-64	152	88
544 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	130	6,874	10,319	-3,445	7,348	3,903
545 **302**	Treasurer Item Processing	Warrants	6123	73	142	-69	146	77
546 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	7514	300	464	-164	434	270
547 **400**	State Personnel Board	Positions	130	2,603	2,185	418	2,456	2,873
548 **410**	Personnel Administration	Positions	130	1,964	5,404	-3,440	5,308	1,868
549 **510**	Office of Administrative Law	Hours	0	0	240	-240	0	-240
550 **600**	Health Benefits for Annuitants(Retired)	Dollars	702587	367,297	394,655	-27,358	453,841	426,483
551 **605**	Justice Legal	Hours	53	3,223	2,584	639	3,047	3,686
552 **607**	Justice Tort Liability	Hours	9	854	1,073	-219	723	504
553 **799**	Bureau of State Audits	Hours	6	541	629	-88	463	375
TOTALS:	*Developmental Disabilities, State Council on*			*436,764*	*488,336*	*-51,574*	*525,442*	*473,869*
Percent				*0.04%*	*0.04%*	*-0.61%*	*0.04%*	*0.03%*

Summary for 'agency' = 4100 (19 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
30 **Agency: 4120**	*Emergency Medical Services Authority*							
554 **004**	Finance Audits	Hours	16	2,599	6,978	-4,379	3,183	-1,196
555 **005**	Finance Budgets	Hours	639	64,388	93,231	-28,843	66,160	37,317
556 **010**	Finance CALSTARS	Dollars	22990	2,710	448	2,262	2,592	4,853
557 **012**	Finance OTROS	Dollars	101	12,322	567	11,755	3,137	14,892
558 **201**	Controller Accounting	Records	3260	23,376	18,723	4,653	24,747	29,400
559 **202**	Controller Claims Audits	Warrants	599	892	1,196	-304	943	639
560 **203**	Controller Payroll	Warrants	812	482	447	35	506	541
561 **204**	Controller General Disbursements	Warrants	599	558	931	-373	702	329
562 **205**	Controller Field Audits	Hours	5	348	101	247	379	627
563 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	59	3,120	4,363	-1,243	3,335	2,092
564 **302**	Treasurer Item Processing	Warrants	1411	17	27	-10	34	23
565 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	22990	917	288	629	1,329	1,957
566 **400**	State Personnel Board	Positions	59	1,181	924	257	1,114	1,372
567 **410**	Personnel Administration	Positions	59	891	2,284	-1,393	2,409	1,016
568 **510**	Office of Administrative Law	Hours	9	1,481	13,661	-12,180	1,857	-10,323
569 **600**	Health Benefits for Annuitants(Retired)	Dollars	282694	147,786	166,914	-19,128	182,608	163,480
570 **605**	Justice Legal	Hours	161	9,790	1,685	8,105	9,256	17,361
571 **607**	Justice Tort Liability	Hours	28	2,656	626	2,030	2,251	4,280
572 **700**	Sec., Hlth and Human Services Agcy	Dollars	22990	7,361	1,709	5,652	11,578	17,230
573 **799**	Bureau of State Audits	Hours	17	1,532	419	1,113	1,313	2,426
TOTALS:	*Emergency Medical Services Authority*			*284,407*	*315,522*	*-31,115*	*319,433*	*288,317*
Percent				*0.02%*	*0.03%*	*-0.37%*	*0.02%*	*0.02%*

Summary for 'agency' = 4120 (20 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
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31 **Agency:** 4140 *Statewide Health Planning-Develop, Office of*

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
574 **004**	Finance Audits	Hours	125	20,305	582	19,723	24,866	44,589
575 **005**	Finance Budgets	Hours	1183	119,204	124,018	-4,814	122,484	117,670
576 **010**	Finance CALSTARS	Dollars	65415	7,710	5,461	2,249	7,375	9,623
577 **012**	Finance OTROS	Dollars	235	28,669	6,916	21,753	7,300	29,052
578 **201**	Controller Accounting	Records	9745	69,878	48,790	21,088	73,974	95,062
579 **202**	Controller Claims Audits	Warrants	2915	4,340	6,668	-2,328	4,590	2,262
580 **203**	Controller Payroll	Warrants	5684	3,371	3,399	-28	3,544	3,515
581 **204**	Controller General Disbursements	Warrants	2915	2,714	5,188	-2,474	3,418	945
582 **205**	Controller Field Audits	Hours	15	1,045	1,827	-782	1,138	356
583 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	446	23,583	34,817	-11,234	25,209	13,976
584 **302**	Treasurer Item Processing	Warrants	8599	103	178	-75	204	129
585 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	65415	2,609	3,509	-900	3,781	2,880
586 **400**	State Personnel Board	Positions	446	8,930	7,372	1,558	8,425	9,982
587 **410**	Personnel Administration	Positions	446	6,736	18,231	-11,495	18,212	6,717
588 **510**	Office of Administrative Law	Hours	32	5,266	10,665	-5,399	6,604	1,205
589 **600**	Health Benefits for Annuitants(Retired)	Dollars	2756768	1,441,179	1,452,417	-11,238	1,780,753	1,769,515
590 **605**	Justice Legal	Hours	459	27,911	19,885	8,026	26,387	34,413
591 **607**	Justice Tort Liability	Hours	81	7,682	8,045	-363	6,511	6,148
592 **700**	Sec., Hlth and Human Services Agcy	Dollars	65415	20,946	20,829	117	32,943	33,060
593 **799**	Bureau of State Audits	Hours	49	4,415	5,029	-614	3,784	3,170
TOTALS:	*Statewide Health Planning-Develop, Office of*			*1,806,596*	*1,783,826*	*22,770*	*2,161,502*	*2,184,271*
Percent				*0.15%*	*0.15%*	*0.27%*	*0.15%*	*0.15%*

Summary for 'agency' = 4140 (20 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
32 **Agency: 4170**	*Aging, Dept of*							
594 **004**	Finance Audits	Hours	9	1,462	0	1,462	1,790	3,252
595 **005**	Finance Budgets	Hours	713	71,845	98,453	-26,608	73,822	47,213
596 **010**	Finance CALSTARS	Dollars	13010	1,533	1,201	332	1,467	1,799
597 **012**	Finance OTROS	Dollars	5	610	1,522	-912	155	-757
598 **201**	Controller Accounting	Records	7385	52,955	43,528	9,427	56,060	65,487
599 **202**	Controller Claims Audits	Warrants	2662	3,963	6,053	-2,090	4,192	2,102
600 **203**	Controller Payroll	Warrants	1887	1,119	1,146	-27	1,177	1,149
601 **204**	Controller General Disbursements	Warrants	2662	2,479	4,710	-2,231	3,122	891
602 **205**	Controller Field Audits	Hours	97	6,759	6,191	568	7,361	7,929
603 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	141	7,456	11,158	-3,702	7,970	4,268
604 **302**	Treasurer Item Processing	Warrants	4549	54	99	-45	108	64
605 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	13010	519	772	-253	752	499
606 **400**	State Personnel Board	Positions	141	2,823	2,362	461	2,663	3,124
607 **410**	Personnel Administration	Positions	141	2,130	5,843	-3,713	5,757	2,044
608 **510**	Office of Administrative Law	Hours	76	12,506	360	12,146	15,685	27,831
609 **600**	Health Benefits for Annuitants(Retired)	Dollars	836632	437,373	436,747	626	540,428	541,054
610 **605**	Justice Legal	Hours	91	5,534	4,381	1,153	5,231	6,384
611 **607**	Justice Tort Liability	Hours	16	1,518	1,788	-270	1,286	1,016
612 **700**	Sec., Hlth and Human Services Agcy	Dollars	13010	4,166	4,583	-417	6,552	6,135
613 **799**	Bureau of State Audits	Hours	1065	95,963	70,190	25,773	82,241	108,014
TOTALS:	*Aging, Dept of*			*712,767*	*701,087*	*11,680*	*817,819*	*829,498*
Percent				*0.06%*	*0.06%*	*0.14%*	*0.06%*	*0.06%*

Summary for 'agency' = 4170 (20 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
33 **Agency:** 4180	Aging, Commission on							
614 **005**	Finance Budgets	Hours	130	13,099	24,042	-10,943	13,460	2,517
615 **010**	Finance CALSTARS	Dollars	492	58	91	-33	55	22
616 **012**	Finance OTROS	Dollars	0	0	115	-115	0	-115
617 **201**	Controller Accounting	Records	814	5,837	4,356	1,481	6,179	7,660
618 **202**	Controller Claims Audits	Warrants	135	201	798	-597	213	-384
619 **203**	Controller Payroll	Warrants	45	27	41	-14	28	14
620 **204**	Controller General Disbursements	Warrants	135	126	621	-495	158	-337
621 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	11	582	839	-257	622	364
622 **302**	Treasurer Item Processing	Warrants	180	2	10	-8	4	-4
623 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	492	20	58	-38	28	-10
624 **400**	State Personnel Board	Positions	11	220	178	42	208	250
625 **410**	Personnel Administration	Positions	11	166	439	-273	449	176
626 **600**	Health Benefits for Annuitants(Retired)	Dollars	18223	9,527	8,437	1,090	11,771	12,861
627 **605**	Justice Legal	Hours	3	182	337	-155	172	18
628 **607**	Justice Tort Liability	Hours	1	95	89	6	80	86
629 **799**	Bureau of State Audits	Hours	0	0	70	-70	0	-70
TOTALS:	*Aging, Commission on*			*30,142*	*40,521*	*-10,380*	*33,427*	*23,049*
Percent				*0.00%*	*0.00%*	*-0.12%*	*0.00%*	*0.00%*

Summary for 'agency' = 4180 (16 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
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34 **Agency:** 4200 Alcohol and Drug Programs, Dept of

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
630 **004**	Finance Audits	Hours	35	5,685	91,882	-86,197	6,962	-79,234
631 **005**	Finance Budgets	Hours	869	87,564	122,930	-35,366	89,973	54,607
632 **010**	Finance CALSTARS	Dollars	51558	6,077	4,198	1,879	5,812	7,691
633 **012**	Finance OTROS	Dollars	174	21,227	5,317	15,910	5,405	21,315
634 **201**	Controller Accounting	Records	12839	92,064	64,342	27,722	97,461	125,183
635 **202**	Controller Claims Audits	Warrants	7243	10,784	15,002	-4,218	11,406	7,187
636 **203**	Controller Payroll	Warrants	4640	2,751	2,856	-105	2,893	2,788
637 **204**	Controller General Disbursements	Warrants	7243	6,745	11,672	-4,927	8,494	3,566
638 **205**	Controller Field Audits	Hours	1110	77,348	18,877	58,471	84,229	142,700
639 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	358	18,930	29,616	-10,686	20,235	9,550
640 **302**	Treasurer Item Processing	Warrants	11883	142	246	-104	282	179
641 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	51558	2,056	2,698	-642	2,980	2,338
642 **400**	State Personnel Board	Positions	358	7,168	6,270	898	6,762	7,660
643 **410**	Personnel Administration	Positions	358	5,407	15,508	-10,101	14,618	4,518
644 **510**	Office of Administrative Law	Hours	12	1,975	19,653	-17,678	2,477	-15,202
645 **600**	Health Benefits for Annuitants(Retired)	Dollars	1978626	1,034,383	1,140,438	-106,055	1,278,107	1,172,052
646 **605**	Justice Legal	Hours	361	21,952	15,279	6,673	20,753	27,426
647 **607**	Justice Tort Liability	Hours	64	6,070	6,168	-98	5,144	5,046
648 **700**	Sec., Hlth and Human Services Agcy	Dollars	51558	16,509	16,013	496	25,965	26,461
649 **799**	Bureau of State Audits	Hours	39	3,514	35,759	-32,245	3,012	-29,233
TOTALS:	*Alcohol and Drug Programs, Dept of*			*1,428,351*	*1,624,724*	*-196,373*	*1,692,970*	*1,496,598*
Percent				*0.12%*	*0.14%*	*-2.31%*	*0.12%*	*0.10%*

Summary for 'agency' = 4200 (20 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
35 **Agency:** 4260	Health Services, Dept of							
650 **004**	Finance Audits	Hours	2839	461,164	327,693	133,471	564,751	698,222
651 **004**	Finance Audits	Hours	5116	831,037	327,693	503,344	1,017,706	1,521,050
652 **005**	Finance Budgets	Hours	12494	1,258,949	1,405,866	-146,917	1,293,586	1,146,669
653 **010**	Finance CALSTARS	Dollars	1076165	126,835	98,372	28,463	121,323	149,786
654 **012**	Finance OTROS	Dollars	3253	396,850	124,590	272,260	101,044	373,305
655 **201**	Controller Accounting	Records	121871	873,895	672,905	200,990	925,124	1,126,113
656 **202**	Controller Claims Audits	Warrants	203807	303,433	405,208	-101,775	320,940	219,165
657 **203**	Controller Payroll	Warrants	87661	51,981	54,224	-2,243	54,655	52,413
658 **204**	Controller General Disbursements	Warrants	203807	189,780	315,250	-125,470	239,007	113,538
659 **205**	Controller Field Audits	Hours	17836	1,242,862	1,850,974	-608,112	1,353,431	745,319
660 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	6146	324,986	488,866	-163,880	347,394	183,514
661 **302**	Treasurer Item Processing	Warrants	291468	3,490	5,916	-2,426	6,929	4,504
662 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	1076165	42,914	63,208	-20,294	62,196	41,902
663 **400**	State Personnel Board	Positions	6146	123,053	103,505	19,548	116,095	135,643
664 **410**	Personnel Administration	Positions	6146	92,829	255,986	-163,157	250,961	87,804
665 **510**	Office of Administrative Law	Hours	199	32,746	62,435	-29,689	41,069	11,380
666 **600**	Health Benefits for Annuitants(Retired)	Dollars	39967042	20,893,911	21,842,767	-948,856	25,816,977	24,868,121
667 **605**	Justice Legal	Hours	7918	481,484	408,594	72,890	455,187	528,077
668 **607**	Justice Tort Liability	Hours	1559	147,862	145,790	2,072	125,309	127,380
669 **700**	Sec., Hlth and Human Services Agcy	Dollars	1076165	344,589	375,210	-30,621	541,963	511,342
670 **799**	Bureau of State Audits	Hours	22596	2,036,045	1,607,598	428,447	1,744,897	2,173,344
TOTALS:	*Health Services, Dept of*			*30,260,695*	*30,942,650*	*-681,952*	*35,500,544*	*34,818,592*
Percent				*2.54%*	*2.62%*	*-8.02%*	*2.46%*	*2.40%*

Summary for 'agency' = 4260 (21 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
36 **Agency: 4280**	*Managed Risk Medical Insurance Board*							
671 **004**	Finance Audits	Hours	8	1,300	0	1,300	1,591	2,891
672 **005**	Finance Budgets	Hours	1271	128,071	92,796	35,275	131,595	166,870
673 **010**	Finance CALSTARS	Dollars	11287	1,330	779	551	1,272	1,824
674 **012**	Finance OTROS	Dollars	115	14,029	987	13,042	3,572	16,615
675 **201**	Controller Accounting	Records	9552	68,494	34,761	33,733	72,509	106,242
676 **202**	Controller Claims Audits	Warrants	1494	2,224	2,688	-464	2,353	1,889
677 **203**	Controller Payroll	Warrants	1201	712	646	66	749	815
678 **204**	Controller General Disbursements	Warrants	1494	1,391	2,091	-700	1,752	1,052
679 **205**	Controller Field Audits	Hours	3	209	304	-95	228	133
680 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	89	4,706	5,873	-1,167	5,031	3,864
681 **302**	Treasurer Item Processing	Warrants	2695	32	48	-16	64	48
682 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	11287	450	501	-51	652	601
683 **400**	State Personnel Board	Positions	89	1,782	1,243	539	1,681	2,220
684 **410**	Personnel Administration	Positions	89	1,344	3,075	-1,731	3,634	1,903
685 **510**	Office of Administrative Law	Hours	0	0	240	-240	0	-240
686 **600**	Health Benefits for Annuitants(Retired)	Dollars	465549	243,379	210,019	33,360	300,724	334,084
687 **605**	Justice Legal	Hours	79	4,804	2,809	1,995	4,542	6,536
688 **607**	Justice Tort Liability	Hours	14	1,328	1,162	166	1,125	1,291
689 **700**	Sec., Hlth and Human Services Agcy	Dollars	11287	3,614	2,973	641	5,684	6,325
690 **799**	Bureau of State Audits	Hours	289	26,041	117,193	-91,152	22,317	-68,835
TOTALS:	*Managed Risk Medical Insurance Board*			*505,240*	*480,188*	*25,054*	*561,075*	*586,130*
Percent				*0.04%*	*0.04%*	*0.29%*	*0.04%*	*0.04%*

Summary for 'agency' = 4280 (20 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
37 **Agency: 4300**	*Developmental Services, Dept of*							
691 **004**	Finance Audits	Hours	1784	289,791	154,978	134,813	354,884	489,697
692 **005**	Finance Budgets	Hours	4973	501,101	721,807	-220,706	514,887	294,181
693 **010**	Finance CALSTARS	Dollars	2628031	309,736	232,816	76,920	296,275	373,195
694 **012**	Finance OTROS	Dollars	1282	156,398	0	156,398	39,821	196,219
695 **201**	Controller Accounting	Records	63588	455,967	362,545	93,422	482,697	576,119
696 **202**	Controller Claims Audits	Warrants	25202	37,521	55,917	-18,396	39,686	21,291
697 **203**	Controller Payroll	Warrants	192176	113,957	133,786	-19,829	119,819	99,990
698 **204**	Controller General Disbursements	Warrants	25202	23,468	43,503	-20,035	29,555	9,519
699 **205**	Controller Field Audits	Hours	588	40,973	78,553	-37,580	44,619	7,039
700 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	8686	459,296	792,908	-333,612	490,963	157,351
701 **302**	Treasurer Item Processing	Warrants	217378	2,603	4,876	-2,273	5,168	2,895
702 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	2628031	104,797	149,594	-44,797	151,885	107,087
703 **400**	State Personnel Board	Positions	8686	173,908	167,877	6,031	164,075	170,105
704 **410**	Personnel Administration	Positions	8686	131,193	415,191	-283,998	354,678	70,679
705 **510**	Office of Administrative Law	Hours	64	10,531	92,154	-81,623	13,208	-68,414
706 **600**	Health Benefits for Annuitants(Retired)	Dollars	56899428	29,745,799	33,033,707	-3,287,908	36,754,564	33,466,657
707 **605**	Justice Legal	Hours	18670	1,135,300	873,698	261,602	1,073,295	1,334,897
708 **607**	Justice Tort Liability	Hours	3635	344,758	343,514	1,244	292,173	293,417
709 **700**	Sec., Hlth and Human Services Agcy	Dollars	2628031	841,498	888,009	-46,511	1,323,492	1,276,981
710 **799**	Bureau of State Audits	Hours	2355	212,201	377,769	-165,568	181,857	16,288
TOTALS:	*Developmental Services, Dept of*			*35,090,796*	*38,923,202*	*-3,832,405*	*42,727,601*	*38,895,194*
Percent				*2.95%*	*3.29%*	*-45.05%*	*2.97%*	*2.68%*

Summary for 'agency' = 4300 (20 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
38 **Agency: 4440**	*Mental Health, Dept of*							
711 **004**	Finance Audits	Hours	751	121,992	6,978	115,014	149,394	264,407
712 **005**	Finance Budgets	Hours	4695	473,088	443,963	29,125	486,104	515,229
713 **010**	Finance CALSTARS	Dollars	1077292	126,968	71,613	55,355	121,450	176,805
714 **012**	Finance OTROS	Dollars	861	105,038	90,700	14,338	26,744	41,082
715 **201**	Controller Accounting	Records	79250	568,274	362,327	205,947	601,587	807,535
716 **202**	Controller Claims Audits	Warrants	26276	39,120	51,293	-12,173	41,377	29,205
717 **203**	Controller Payroll	Warrants	226534	134,331	127,239	7,092	141,241	148,333
718 **204**	Controller General Disbursements	Warrants	26276	24,468	39,905	-15,437	30,814	15,377
719 **205**	Controller Field Audits	Hours	288	20,069	26,996	-6,927	21,854	14,927
720 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	10661	563,729	782,756	-219,027	602,597	383,571
721 **302**	Treasurer Item Processing	Warrants	252810	3,028	4,618	-1,590	6,010	4,420
722 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	1077292	42,959	46,015	-3,056	62,261	59,205
723 **400**	State Personnel Board	Positions	10661	213,451	165,728	47,723	201,381	249,104
724 **410**	Personnel Administration	Positions	10661	161,023	409,876	-248,853	435,323	186,470
725 **510**	Office of Administrative Law	Hours	24	3,949	24,207	-20,258	4,953	-15,305
726 **600**	Health Benefits for Annuitants(Retired)	Dollars	66580308	34,806,755	32,054,782	2,751,973	43,007,993	45,759,967
727 **605**	Justice Legal	Hours	15595	948,313	725,741	222,572	896,520	1,119,092
728 **607**	Justice Tort Liability	Hours	8225	780,091	114,147	665,944	661,107	1,327,051
729 **700**	Sec., Hlth and Human Services Agcy	Dollars	1077292	344,950	273,148	71,802	542,531	614,333
730 **799**	Bureau of State Audits	Hours	951	85,691	110,209	-24,518	73,438	48,920
TOTALS:	*Mental Health, Dept of*			*39,567,287*	*35,932,241*	*3,635,046*	*48,114,679*	*51,749,726*
Percent				*3.32%*	*3.04%*	*42.73%*	*3.34%*	*3.57%*

Summary for 'agency' = 4440 (20 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
39 **Agency: 4700**	*Community Services and Development, Dept of*							
731 **004**	Finance Audits	Hours	182	29,564	0	29,564	36,205	65,768
732 **005**	Finance Budgets	Hours	442	44,538	41,666	2,872	45,763	48,635
733 **010**	Finance CALSTARS	Dollars	10154	1,197	1,126	71	1,145	1,215
734 **012**	Finance OTROS	Dollars	4	488	1,426	-938	124	-814
735 **201**	Controller Accounting	Records	7921	56,799	41,404	15,395	60,128	75,523
736 **202**	Controller Claims Audits	Warrants	3635	5,412	5,562	-150	5,724	5,574
737 **203**	Controller Payroll	Warrants	1464	868	902	-34	913	879
738 **204**	Controller General Disbursements	Warrants	3635	3,385	4,327	-942	4,263	3,321
739 **205**	Controller Field Audits	Hours	147	10,243	14,716	-4,473	11,155	6,682
740 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	98	5,182	8,054	-2,872	5,539	2,667
741 **302**	Treasurer Item Processing	Warrants	5099	61	327	-266	121	-145
742 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	10154	405	723	-318	587	269
743 **400**	State Personnel Board	Positions	98	1,962	1,705	257	1,851	2,108
744 **410**	Personnel Administration	Positions	98	1,480	4,217	-2,737	4,002	1,265
745 **510**	Office of Administrative Law	Hours	0	0	360	-360	0	-360
746 **600**	Health Benefits for Annuitants(Retired)	Dollars	647937	338,728	376,215	-37,487	418,539	381,052
747 **605**	Justice Legal	Hours	71	4,317	4,157	160	4,082	4,242
748 **607**	Justice Tort Liability	Hours	13	1,233	1,698	-465	1,045	580
749 **700**	Sec., Hlth and Human Services Agcy	Dollars	10154	3,251	4,295	-1,044	5,114	4,070
750 **799**	Bureau of State Audits	Hours	1454	131,015	66,489	64,526	112,280	176,806
TOTALS:	*Community Services and Development, Dept of*			*640,128*	*579,369*	*60,759*	*718,580*	*779,338*
Percent				*0.05%*	*0.05%*	*0.71%*	*0.05%*	*0.05%*

Summary for 'agency' = 4700 (20 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
40 **Agency: 5160**	*Rehabilitation, Dept of*							
751 **004**	Finance Audits	Hours	238	38,660	41,870	-3,210	47,344	44,135
752 **005**	Finance Budgets	Hours	1794	180,771	207,894	-27,123	185,745	158,622
753 **012**	Finance OTROS	Dollars	365	44,528	42,323	2,205	11,338	13,543
754 **201**	Controller Accounting	Records	49419	354,366	274,971	79,395	375,140	454,535
755 **202**	Controller Claims Audits	Warrants	45432	67,640	119,894	-52,254	71,543	19,289
756 **203**	Controller Payroll	Warrants	25551	15,151	17,317	-2,166	15,931	13,765
757 **204**	Controller General Disbursements	Warrants	45432	42,305	93,277	-50,972	53,279	2,307
758 **205**	Controller Field Audits	Hours	79	5,505	11,265	-5,760	5,995	235
759 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	1991	105,280	172,995	-67,715	112,538	44,823
760 **302**	Treasurer Item Processing	Warrants	70983	850	1,791	-941	1,688	747
761 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	351113	14,001	21,471	-7,470	20,292	12,822
762 **400**	State Personnel Board	Positions	1991	39,863	36,627	3,236	37,609	40,845
763 **410**	Personnel Administration	Positions	1991	30,072	90,586	-60,514	81,299	20,785
764 **510**	Office of Administrative Law	Hours	0	0	11,265	-11,265	0	-11,265
765 **600**	Health Benefits for Annuitants(Retired)	Dollars	12170953	6,362,713	7,096,604	-733,891	7,861,908	7,128,017
766 **605**	Justice Legal	Hours	2461	149,650	122,005	27,645	141,477	169,123
767 **607**	Justice Tort Liability	Hours	434	41,162	49,342	-8,180	34,884	26,704
768 **700**	Sec., Hlth and Human Services Agcy	Dollars	351113	112,427	127,457	-15,030	176,823	161,792
769 **799**	Bureau of State Audits	Hours	1544	139,124	93,657	45,467	119,230	164,697
TOTALS:	*Rehabilitation, Dept of*			*7,744,068*	*8,632,611*	*-888,540*	*9,354,063*	*8,465,521*
Percent				*0.65%*	*0.73%*	*-10.45%*	*0.65%*	*0.58%*

Summary for 'agency' = 5160 (19 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
41 **Agency: 5175**	*Child Support Services, Dept of*							
770 **004**	Finance Audits	Hours	190	30,863	201,210	-170,347	37,796	-132,551
771 **005**	Finance Budgets	Hours	1913	192,762	199,952	-7,190	198,065	190,875
772 **010**	Finance CALSTARS	Dollars	155466	18,323	13,053	5,270	17,527	22,797
773 **012**	Finance OTROS	Dollars	492	60,022	16,532	43,490	15,282	58,772
774 **201**	Controller Accounting	Records	13740	98,525	56,394	42,131	104,300	146,431
775 **202**	Controller Claims Audits	Warrants	2920	4,347	13,135	-8,788	4,598	-4,189
776 **203**	Controller Payroll	Warrants	7152	4,241	2,603	1,638	4,459	6,097
777 **204**	Controller General Disbursements	Warrants	2920	2,719	10,219	-7,500	3,424	-4,076
778 **205**	Controller Field Audits	Hours	862	60,067	43,438	16,629	65,410	82,039
779 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	514	27,179	24,582	2,597	29,053	31,650
780 **302**	Treasurer Item Processing	Warrants	10072	121	219	-98	239	141
781 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	155466	6,199	8,387	-2,188	8,985	6,797
782 **400**	State Personnel Board	Positions	514	10,291	5,205	5,086	9,709	14,795
783 **410**	Personnel Administration	Positions	514	7,763	12,872	-5,109	20,988	15,880
784 **510**	Office of Administrative Law	Hours	0	0	7,789	-7,789	0	-7,789
785 **600**	Health Benefits for Annuitants(Retired)	Dollars	3209686	1,677,955	1,125,293	552,662	2,073,318	2,625,980
786 **605**	Justice Legal	Hours	1090	66,282	47,634	18,648	62,662	81,309
787 **607**	Justice Tort Liability	Hours	192	18,210	19,218	-1,008	15,433	14,425
788 **700**	Sec., Hlth and Human Services Agcy	Dollars	155466	49,780	49,786	-6	78,294	78,288
789 **799**	Bureau of State Audits	Hours	1423	128,221	44,279	83,942	109,886	193,829
TOTALS:	*Child Support Services, Dept of*			*2,463,870*	*1,901,800*	*562,071*	*2,859,428*	*3,421,501*
Percent				*0.21%*	*0.16%*	*6.61%*	*0.20%*	*0.24%*

Summary for 'agency' = 5175 (20 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
42 **Agency: 5180**	Social Services, Dept of							
790 **004**	Finance Audits	Hours	326	52,955	79,961	-27,006	64,850	37,844
791 **005**	Finance Budgets	Hours	6957	701,017	781,641	-80,624	720,304	639,680
792 **010**	Finance CALSTARS	Dollars	480659	56,650	46,403	10,247	54,188	64,435
793 **012**	Finance OTROS	Dollars	1387	169,207	58,771	110,436	43,083	153,519
794 **201**	Controller Accounting	Records	46403	332,740	247,459	85,281	352,246	437,526
795 **202**	Controller Claims Audits	Warrants	351252	522,953	863,906	-340,953	553,125	212,172
796 **203**	Controller Payroll	Warrants	63395	37,592	41,721	-4,129	39,526	35,397
797 **204**	Controller General Disbursements	Warrants	351252	327,078	672,113	-345,035	411,918	66,883
798 **205**	Controller Field Audits	Hours	3465	241,451	211,607	29,844	262,931	292,775
799 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	4360	230,547	348,591	-118,044	246,443	128,398
800 **302**	Treasurer Item Processing	Warrants	414647	4,966	10,239	-5,273	9,858	4,584
801 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	480659	19,167	29,816	-10,649	27,779	17,130
802 **400**	State Personnel Board	Positions	4360	87,294	73,805	13,489	82,358	95,848
803 **410**	Personnel Administration	Positions	4360	65,853	182,533	-116,680	178,033	61,353
804 **510**	Office of Administrative Law	Hours	631	103,834	55,125	48,709	130,224	178,933
805 **600**	Health Benefits for Annuitants(Retired)	Dollars	27897185	14,584,049	15,240,021	-655,972	18,020,372	17,364,401
806 **605**	Justice Legal	Hours	3369	204,865	169,414	35,451	193,676	229,127
807 **607**	Justice Tort Liability	Hours	593	56,242	68,470	-12,228	47,664	35,436
808 **700**	Sec., Hlth and Human Services Agcy	Dollars	480659	153,908	176,991	-23,083	242,063	218,979
809 **799**	Bureau of State Audits	Hours	3339	300,865	270,983	29,882	257,843	287,725
TOTALS:	*Social Services, Dept of*			*18,253,233*	*19,629,570*	*-1,376,337*	*21,938,484*	*20,562,145*
Percent				*1.53%*	*1.66%*	*-16.18%*	*1.52%*	*1.42%*

Summary for 'agency' = 5180 (20 detail records)