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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
APPROPRIATIONS			
Chapter 46, Statutes of 2006	\$7	\$-	\$-
Chapter 154, Statutes of 2006	2	-	-
Chapter 509, Statutes of 2007	-	2	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9</b>	<b>\$2</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
Chapter 46, Statutes of 2006	\$41	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$41</b>	<b>\$-</b>	<b>\$-</b>
<b>0913 Industrial Relations Unpaid Wage Fund</b>			
APPROPRIATIONS			
Chapter 46, Statutes of 2006	\$3	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$-</b>	<b>\$-</b>
<b>3100 Department of Water Resources Electric Power Fund</b>			
APPROPRIATIONS			
Chapter 46, Statutes of 2006	\$5	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$5</b>	<b>\$-</b>	<b>\$-</b>
<b>9730 Department of Technology Services Revolving Fund</b>			
APPROPRIATIONS			
Chapter 46, Statutes of 2006	\$1	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$11,836</b>	<b>\$7,693</b>	<b>\$-</b>

## 9800 Augmentation for Employee Compensation

This budget reflects funding augmentation amounts for state employee compensation adjustments. If the Legislature has already appropriated money to pay for the economic terms of employee compensation, the funding for these economic terms is included in departments' budgets. When new economic terms require funding not yet approved by the Legislature, the appropriations for those economic terms are included in this budget.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 State Civil Service Employee Compensation Program	-	-	-	\$-	\$414,152	\$645,503
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$414,152</b>	<b>\$645,503</b>
				<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
<b>FUNDING</b>						
0001 General Fund				\$-	\$284,572	\$392,218
0494 Other Unallocated Special Funds				-	37,864	169,701
0988 Various Other Unallocated Non-Governmental Cost Funds				-	91,716	83,584
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$-</b>	<b>\$414,152</b>	<b>\$645,503</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Government Code, Title 1, Division 1, Chapters 10.3 and 10.5.

### BUDGET-BALANCING REDUCTIONS

\* Dollars in thousands, except in Salary Range.

## 9800 Augmentation for Employee Compensation - Continued

- The Budget includes General Fund reductions of \$30.2 million in 2008-09. The major budget balancing reductions include:
- 2008-09

Reduced Bargaining Unit 6 staff at the Department of Corrections and Rehabilitation by approximately 4,132 positions will result in a savings of \$30.2 million and 0.0 personnel years for reduced employee compensation costs associated with Bargaining Unit 6.

### DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Pending Legislation: CCPOA Last, Best, and Final Offer	\$260,443	\$-	-	\$260,443	\$-	-
• Estimate to Build Base for 2008-09	-	-	-	131,775	253,285	-
• Pending EO: BL 07-26 Allocation	-128,541	-358,357	-	-	-	-
• Pending EO: MO1 CEA Allocation	-1,564	-2,495	-	-	-	-
• Pending EO: Judges	-16,296	-	-	-	-	-
• Pending EO: CCPOA Arbitration	-159,840	-	-	-	-	-
• Pending EO: AB 756 Addenda	-35,768	-	-	-	-	-
• Pending EO: Non-CDCR Plata BCP	-18,394	-	-	-	-	-
• Capture General Fund Savings	-90,000	-	-	-	-	-
• Financial Legislation w/Appropriation	21,270	5,246	-	-	-	-
<b>Totals, Baseline Adjustments</b>	<b>-\$168,690</b>	<b>-\$355,606</b>	<b>-</b>	<b>\$392,218</b>	<b>\$253,285</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>-\$168,690</b>	<b>-\$355,606</b>	<b>-</b>	<b>\$392,218</b>	<b>\$253,285</b>	<b>-</b>
<b>Other Adjustments <sup>1/</sup></b>						
• Budget-Balancing Reductions	-	-	-	-30,228	-	-
<b>REVISED TOTALS, BUDGET ADJUSTMENTS</b>	<b>-\$168,690</b>	<b>-\$355,606</b>	<b>-</b>	<b>\$361,990</b>	<b>\$253,285</b>	<b>-</b>

<sup>1/</sup> These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$299,104	\$453,262	\$392,218
Deficiency from special appropriations bill	160,141	-	-
Pending Legislation CCPOA	-	260,443	-
Chapter 322, Statutes of 2007	-	21,270	-
Chapter 322 Allocation to Various Departments	-	-35,768	-
CCPOA Arbitration Allocation	-	-159,840	-
Chapter 240, Statutes of 2006	65,353	-	-
Chapter 209, Statutes of 2006	137,118	-	-
Chapter 237, Statutes of 2006	25,077	-	-
Chapter 238, Statutes of 2006	13,970	-	-
Chapter 210, Statutes of 2006	17,563	-	-
Allocation to Various Departments	-427,074	-128,541	-
Allocation to Department of Corrections and Rehabilitation	-270,889	-	-
Non-Department of Corrections and Rehabilitation Plata Allocation to Various Departments	-	-18,394	-

\* Dollars in thousands, except in Salary Range.

## 9800 Augmentation for Employee Compensation - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
MO1 CEAs Allocation to Various Departments	-	-1,564	-
Allocation to Judicial Branch	-20,322	-16,296	-
Chapter 217, Statutes of 2004	132,447	-	-
Allocation to Department of Mental Health	-843	-	-
Allocation to Department of Corrections and Rehabilitation	-131,604	-	-
<b>Totals Available</b>	<b>\$41</b>	<b>\$374,572</b>	<b>\$392,218</b>
Unexpended balance, estimated savings	-41	-90,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$284,572</b>	<b>\$392,218</b>
<b>0494 Other Unallocated Special Funds</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$164,734	\$315,802	\$169,701
Chapter 240, Statutes of 2006	34,200	-	-
Chapter 209, Statutes of 2006	132,171	-	-
Chapter 210, Statutes of 2006	19,323	-	-
Chapter 237, Statutes of 2006	4,926	-	-
Chapter 238, Statutes of 2006	6,079	-	-
Allocation to Various Departments	-318,862	-276,133	-
Allocation to Department of Corrections and Rehabilitation	-6	-	-
MO1 CEAs Allocation to Various Departments	-	-1,805	-
<b>Totals Available</b>	<b>\$42,565</b>	<b>\$37,864</b>	<b>\$169,701</b>
Unexpended balance, estimated savings	-42,565	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$37,864</b>	<b>\$169,701</b>
<b>0988 Various Other Unallocated Non-Governmental Cost Funds</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$37,482	\$169,384	\$83,584
Chapter 322, Statutes of 2007	-	5,246	-
Chapter 240, Statutes of 2006	38,790	-	-
Chapter 209, Statutes of 2006	74,346	-	-
Chapter 210, Statutes of 2006	10,870	-	-
Chapter 237, Statutes of 2006	2,771	-	-
Chapter 238, Statutes of 2006	3,420	-	-
Allocation to Various Departments	-110,334	-82,224	-
Allocation to Department of Corrections and Rehabilitation	-952	-	-
MO1 CEAs Allocation to Various Departments	-	-690	-
<b>Totals Available</b>	<b>\$56,393</b>	<b>\$91,716</b>	<b>\$83,584</b>
Unexpended balance, estimated savings	-56,393	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$91,716</b>	<b>\$83,584</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$-</b>	<b>\$414,152</b>	<b>\$645,503</b>

## 9818 Federal Levy of State Funds

The federal courts periodically issue judgments or "writs of execution" against the State of California requiring the state to make payments to the federal government. The writs and judgments provide the authority to the federal government to withdraw funds from the state bank accounts maintained by the State Treasurer's Office at the various state depository banks.

Each year the Budget Act authorizes the Department of Finance to identify specific appropriations or funds to charge when the federal government withdraws funds from state bank accounts. When no specific appropriation or fund can be identified, the withdrawals are charged to the unappropriated General Fund balance.

No levies were paid during the 2006-07 fiscal year and none have been paid through December 31, 2007.

\* Dollars in thousands, except in Salary Range.

## 9818 Federal Levy of State Funds - Continued

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Annual Budget Act, Control Section 9.30.

## 9840 Augmentation for Contingencies or Emergencies

Each year, the Budget Act includes appropriation items in organization 9840 to be used to supplement department's appropriations that are insufficient due to unanticipated expenses or emergency situations. There are three separate appropriations, one for each fund type - General, special, and non-governmental cost funds. These appropriations are allocated to other departments by the Department of Finance based upon the determination of need.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Augmentation for Contingencies or Emergencies	-	-	-	\$-	\$59,925	\$79,000
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$59,925</b>	<b>\$79,000</b>
<b>FUNDING</b>				<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0001 General Fund				\$-	\$30,803	\$49,000
0494 Other Unallocated Special Funds				-	14,122	15,000
0988 Various Other Unallocated Non-Governmental Cost Funds				-	15,000	15,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$-</b>	<b>\$59,925</b>	<b>\$79,000</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Annual Budget Act.

### BUDGET-BALANCING REDUCTIONS

- The Budget includes a General Fund reduction of \$4,900 in 2008-09.

## 9840 Augmentation for Contingencies or Emergencies - Continued

### 2006-07 Deficiency Funding Table

Department Name	Description of Deficiency	Fund Title	Funded from 9840 Budget Act Items	Funded by Supplemental Appropriation Bill
Judicial Branch	Funding for Costs for Habeous Corpus Resource Center	General Fund	\$2,335	
Office of Emergency Services	Funding for Additional Costs for State's Share of Disaster Costs	General Fund		\$17,685
Department of Insurance	Funding for Intervener Costs	Insurance Fund	1,609	
Secretary of State	Funding for Payment to Federal Government for Help America Vote Audit Exceptions	General Fund	536	
Secretary of State	Funding for Additional Costs for November General Election	General Fund		5,583
Department of Consumer Affairs	Funding for Increase in Mixed Martial Arts Events	Athletic Commission Fund	270	
Department of General Services	Funding for the Ranney Well Central Plant Emergency Repairs	Service Revolving Fund	5,000	
Department of Forestry and Fire Protection	Funding for Employee Leave Credit Buyouts for an Unusually High Number of Retirees	General Fund		6,538
Department of Fish and Game	Funding for Response to Quagga Mussel Infestation	General Fund	1,004	
Department of Fish and Game	Funding for Response to Quagga Mussel Infestation	General Fund	463	
Air Resources Board	Funding for Climate Change Litigation	Motor Vehicle Account	3,368	
Department of Alcohol and Drug Programs	Funding for Drug Medi-Cal Caseload Increase	General Fund		5,710
Department of Health Services	Funding for Increased Costs for State Receiverships of Long-Term Care Facilities	Inmate Welfare Fund		3,000
Department of Developmental Services	Funding for Growth in Regional Center Client's Utilization of Services	General Fund		28,708
Department of Mental Health	Funding for EPSDT Growth	General Fund		59,727
Department of Mental Health	Funding for Coleman Salary Adjustment for Co-located Positions	General Fund		2,584
Department of Mental Health	Funding for Jessica's Law	General Fund	3,212	
Department of Corrections and Rehabilitation	Funding for Population Adjustment	General Fund		7,980
Department of Corrections and Rehabilitation	Funding for Population Adjustment	Special Deposit Fund		423
Department of Corrections and Rehabilitation	Funding for Jessica's Law	General Fund		18,642
Department of Corrections and Rehabilitation	Funding for Perez Court Ordered Salary Enhancements	General Fund		11,615
Department of Corrections and Rehabilitation	Funding for Armstrong v. Schwarzenegger	General Fund	2,756	
Department of Corrections and Rehabilitation	Funding for Various Court Ordered Salary Enhancements	General Fund		25,678
Department of Food and Agriculture	Funding for Response to Quagga Mussel Infestation	General Fund	581	

\* Dollars in thousands, except in Salary Range.



## 9840 Augmentation for Contingencies or Emergencies - Continued

### 2006-07 Deficiency Funding Table

Military Department	Funding for Airport Security Mission Costs	General Fund	2,750	
Augmentation for Employee Compensation	Funding for Department of Corrections and Rehabilitation - CCPOA Arbitration	General Fund		147,473
Augmentation for Employee Compensation	Funding for Various Employee Compensation Increases	General Fund		3,289
Augmentation for Employee Compensation	Funding for Employee Compensation Increases for Judges	General Fund		5,379
Augmentation for Employee Compensation	Funding for Increase for Compensation Plans to Address Recruitment and Retention Issues for the Department of Forestry and Fire Protection, and Unit 7	General Fund		4,000
	Totals, Deficiencies		\$23,884	\$354,014
	Totals by Fund Source:			
	General Fund		\$13,637	\$350,591
	Special Funds		5,247	0
	Nongovernmental Cost Funds		5,000	3,423
	<b>Grand Total</b>		\$23,884	\$354,014

\* Dollars in thousands, except in Salary Range.

## 9840 Augmentation for Contingencies or Emergencies - Continued

### 2007-08 Deficiency Funding Table

Department Name	Description of Deficiency	Fund Title	Funded from 9840 Budget Act Items	Funded by Supplemental Appropriation Bill
Judges' Retirement System Contributions	Funding for Judges' I Retirement System Contributions	General Fund		\$12,858
Office of Emergency Services	Funding for Additional Costs for State's Share of Disaster Response and Recovery Costs	General Fund		9,173
Office of Emergency Services	Funding for OES Support Costs for the Southern California Wildfires	General Fund	\$1,853	
Special Resources Program	Funding for the Tahoe Regional Planning Agency's Increased Workload Resulting from the Rebuilding Efforts after the Angora Fire	California Environmental License Plate Fund	95	
Tahoe Conservancy	Funding for Fuel Reduction and Watershed Restoration Activities Related to the Angora Fire	General Fund	25	
Department of Forestry and Fire Protection	Funding for Task Force to Study Methods to Reduce the Risk of Wildfires in Response to the Angora Fire	General Fund	181	
State Water Resources Control Board	Funding for Monitoring the Aftermath of the Fire and Recovery Effectiveness	Waste Discharge Permit Fund	400	
State Water Resources Control Board	Funding for Fuels Reduction Permit Review Process Enhancement	General Fund	100	
Department of Health Care Services	Funding for Family Health Program	General Fund	1,007	
Department of Social Services	Funding for Children's Services	General Fund	3,843	
Department of Corrections and Rehabilitation	Funding for Lead and Mold Emergency Health and Safety Hazard Mitigation at California State Prison - San Quentin	General Fund	4,760	
Department of Corrections and Rehabilitation	Funding for Population Adjustment	General Fund		34,988
Department of Corrections and Rehabilitation	Funding for Armstrong v. Schwarzenegger - DECS Connectivity	General Fund		15,703
Department of Corrections and Rehabilitation	Funding for Lawsuit: L.H. v. Schwarzenegger - Parole Due Process for Juveniles	General Fund		1,980
Public Employment Relations Board	Funding for Elections	General Fund	100	
Department of Personnel Administration	Funding for Information Technology Contract	General Fund	250	
Board of Chiropractic Examiners	Funding for Costs Associated with Unanticipated Lawsuits	State Board of Chiropractic Examiners Fund	383	
Department of Veterans Affairs	Funding for Audit Costs - Facilities Unit	General Fund	288	
Department of Veterans Affairs	Funding for Plata-Perez Adjustment	General Fund	1,421	
Department of Veterans Affairs	Funding for Increase in Program Operations	General Fund	1,045	
Department of Veterans Affairs	Funding for Shower Repairs	General Fund	3,324	
Totals, Deficiencies			\$19,075	\$74,702
Totals by Fund Source:				
General Fund			\$18,197	\$74,702
Special Funds			878	0
Nongovernmental Cost Funds			0	0
<b>Grand Total</b>			\$19,075	\$74,702

\* Dollars in thousands, except in Salary Range.



















**9900 Statewide General Administrative Expenditures (Pro Rata) - Continued**

1 STATE OPERATIONS	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$6</b>	<b>\$5</b>	<b>\$5</b>
<b>3079 Children's Medical Services Rebate Fund</b>			
APPROPRIATIONS			
Government Code Section 13332.03	<u>\$5</u>	<u>\$-</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$5</b>	<b>\$-</b>	<b>\$-</b>
<b>3080 AIDS Drug Assistance Program Rebate Fund</b>			
APPROPRIATIONS			
Government Code Section 13332.03	<u>\$188</u>	<u>\$-</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$188</b>	<b>\$-</b>	<b>\$-</b>
<b>8024 Worker Safety Bilingual Investigative Support, Enforcement, and Training Account</b>			
APPROPRIATIONS			
Government Code Section 13332.03	<u>\$-</u>	<u>\$2</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$2</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$-454,362</b>	<b>\$-537,992</b>	<b>\$-574,417</b>

**9909 Health Insurance Portability and Accountability Act Compliance**

The federal Health Insurance Portability and Accountability Act (HIPAA) reforms the health care industry with provisions that: (1) improve portability and continuity of health insurance coverage for groups and individuals, (2) combat waste, fraud, and abuse in health insurance for health care delivery, and (3) simplify the administration of health insurance. To accomplish these objectives, the HIPAA requires specific national standards for coding and tracking medical information, administrative simplification, and security and privacy of individual patient records.

**LEGAL CITATIONS AND AUTHORITY**

## PROGRAM AUTHORITY

Health and Safety Code, Division 110.

\* Dollars in thousands, except in Salary Range.



## 9944 Budget-Balancing Reductions

This display reflects savings resulting from statewide across-the-board General Fund reductions. These permanent reductions are necessary to close the General Fund budget gap. Except for certain programs that are exempt from reductions for constitutional or practical reasons, the savings included in this budget display reflect a 10-percent General Fund reduction across all state agencies and programs, including those within the Legislative and Judicial branches of government. Specific allocations of the reductions to the individual departments and programs will be made through a budget executive order upon budget enactment.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

		Positions			Expenditures		
		2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10	Budget-Balancing Reductions	-	-249.1	-6,836.9	\$-	-\$283,233	-\$10,666,795
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>-</b>	<b>-249.1</b>	<b>-6,836.9</b>	<b>\$-</b>	<b>-\$283,233</b>	<b>-\$10,666,795</b>
<b>FUNDING</b>					<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0001	General Fund				\$-	-\$216,633	-\$4,306,820
0001	General Fund, Proposition 98				-	-	-4,825,275
0494	Other Unallocated Special Funds				-	-66,600	-1,534,700
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$-</b>	<b>-\$283,233</b>	<b>-\$10,666,795</b>

\* Dollars in thousands, except in Salary Range.

## 9944 Budget-Balancing Reductions - Continued

## Budget-Balancing Reductions By Agency and Department

Agency and Department Program and Components	2007-08 (Dollars In Thousands)			2008-09 (Dollars In Thousands)		
	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>
<b>Legislative, Judicial, and Executive</b>						
Legislature						
Unallocated	\$0	\$0	0.0	-\$26,542	\$0	0.0
Legislative Counsel Bureau						
Unallocated	0	0	0.0	-8,831	0	0.0
Judicial Branch						
Unallocated	0	0	0.0	-245,944	0	0.0
Commission on Judicial Performance						
Unallocated	0	0	0.0	-453	0	0.0
Governor's Office						
Unallocated	0	0	0.0	-2,078	0	0.0
Office of the Inspector General						
Bureau of Audits & Investigations	0	0	0.0	-1,470	0	-8.2
Executive/Administration	0	0	0.0	-202	0	-2.0
Office of Planning and Research						
State Planning & Policy Development	-44	0	0.0	-431	0	0.0
California Volunteers	-42	0	0.0	-127	0	0.0
Cesar Chavez Grants		0	0.0	-500	0	0.0
Office of Emergency Services						
Mutual Aid Response	-300	0	0.0	-2,099	1,900	-1.4
Fire and Rescue	(-100)	(0)	(0.0)	(-665)	(700)	(0.0)
Law Enforcement	(-100)	(0)	(0.0)	(-209)	(0)	(-1.4)
Warning Center/ Information Tech/Telecomm	(-100)	(0)	(0.0)	(-1,225)	(1,200)	(0.0)
Administration and Program Support	-26	0	0.0	-80	0	-0.6
Plans and Preparedness	-400	0	-1.9	-824	-600	-5.8
Plans and Preparedness	(-300)	(0)	(-1.0)	(-645)	(-600)	(-4.6)
Training	(-100)	(0)	(-0.9)	(-179)	(0)	(-1.2)
Administration and Program Support	-30	0	-0.9	-90	0	-0.7
Disaster Assistance	-2,400	0	-2.9	-9,049	-23,000	-9.9
Administration and Program Support	-47	0	-0.9	-140	0	-0.9
Criminal Justice Projects	-3,036	0	-1.9	-8,124	-100	-4.3
Planning, Policy and Management	(-400)	(0)	(-1.9)	(-599)	(-100)	(-4.3)
Victims' Legal Resource Center	(-1)	(0)	(0.0)	(-4)	(0)	(0.0)
Domestic Violence	(-91)	(0)	(0.0)	(-273)	(0)	(0.0)
Family Violence Prevention	(-2)	(0)	(0.0)	(-5)	(0)	(0.0)
Rape Crisis	(-2)	(0)	(0.0)	(-5)	(0)	(0.0)
Homeless Youth	(-13)	(0)	(0.0)	(-40)	(0)	(0.0)
Youth Emergency Telephone Referral	(-4)	(0)	(0.0)	(-13)	(0)	(0.0)
Child Sexual Abuse Prevention/Training	(-10)	(0)	(0.0)	(-30)	(0)	(0.0)
Evidentiary Medical Training	(-22)	(0)	(0.0)	(-65)	(0)	(0.0)
Public Prosecutors/Public Defender Training	(0)	(0)	(0.0)	(-1)	(0)	(0.0)
War on Methamphetamine	(-1,100)	(0)	(0.0)	(-2,940)	(0)	(0.0)
Vertical Prosecution Block Grant	(-600)	(0)	(0.0)	(-1,618)	(0)	(0.0)
High Tech Theft Apprehension	(-400)	(0)	(0.0)	(-1,330)	(0)	(0.0)
Gang Violence Suppression	(-60)	(0)	(0.0)	(-178)	(0)	(0.0)
CALGANG	(0)	(0)	(0.0)	(-30)	(0)	(0.0)

\* Dollars in thousands, except in Salary Range.

## 9944 Budget-Balancing Reductions - Continued

## Budget-Balancing Reductions By Agency and Department

Agency and Department Program and Components	2007-08 (Dollars In Thousands)			2008-09 (Dollars In Thousands)		
	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>
Multi-Agency Gang Enforcement Consortium	(-3)	(0)	(0.0)	(-9)	(0)	(0.0)
Rural Crime Prevention	(-138)	(0)	(0.0)	(-414)	(0)	(0.0)
Sexual Assault Felony Enforcement Program	(-190)	(0)	(0.0)	(-570)	(0)	(0.0)
Administration and Program Support	-12	0	0.0	-37	0	-0.3
State Terrorism Threat Assessment Center	-231	0	0.0	-708	0	0.0
Office of the Lieutenant Governor						
Unallocated	0	0	0.0	-307	0	0.0
Department of Justice						
Unallocated	0	0	0.0	-41,605	0	0.0
State Controller						
Unallocated	0	0	0.0	-8,986	0	0.0
Secretary of State						
Unallocated	0	0	0.0	-3,505	0	0.0
State Treasurer						
Unallocated	0	0	0.0	-715	0	0.0
<b>State and Consumer Services</b>						
Secretary for State and Consumer Services						
Administrative Support	0	0	0.0	-306	0	0.0
California Science Center						
Science Center - Education	0	0	0.0	-1,520	0	-11.3
Administrative Support	(0)	(0)	(0.0)	(-222)	(0)	(-0.9)
Facilities Services to Park	(0)	(0)	(0.0)	(-250)	(0)	(0.0)
Facilities Operations- Phase II	(0)	(0)	(0.0)	(-228)	(0)	(0.0)
Facilities Operation	(0)	(0)	(0.0)	(-523)	(0)	(-7.6)
Education-Science Exhibit Development	(0)	(0)	(0.0)	(-40)	(0)	(0.0)
Education-Science Center School	(0)	(0)	(0.0)	(-257)	(0)	(-2.8)
CA African American Museum	0	0	0.0	-249	0	0.0
Department of Fair Employment and Housing						
Enforcement of Civil Rights Laws	0	0	0.0	-1,220	0	-12.4
Administrative Support	0	0	0.0	-599	-100	-4.8
Fair Employment and Housing Commission						
Case Adjudication	0	0	0.0	-117	0	-0.8
Department of General Services						
Emergency Repair Program and Capitol Maintenance & Repairs	-1,179	0	0.0	-794	0	0.0
State Personnel Board						
State Personnel Board	0	0	0.0	-540	0	-4.9
Executive Office	(0)	(0)	(0.0)	(-63)	(0)	(-1.0)
Merit Appeals	(0)	(0)	(0.0)	(-187)	(0)	(-1.9)
Bilingual Services Program	(0)	(0)	(0.0)	(-166)	(0)	(-1.0)
Administrative Services	(0)	(0)	(0.0)	(-124)	(0)	(-1.0)
<b>Business, Transportation, and Housing</b>						
Secretary for Business, Transportation, and Housing						
Infrastructure Finance and Economic Development Program	0	0	0.0	-776	0	0.0
Film Commission	(0)	(0)	(0.0)	(-120)	(0)	(0.0)
Tourism	(0)	(0)	(0.0)	(-110)	(0)	(0.0)

\* Dollars in thousands, except in Salary Range.

## 9944 Budget-Balancing Reductions - Continued

## Budget-Balancing Reductions By Agency and Department

Agency and Department Program and Components	2007-08 (Dollars In Thousands)			2008-09 (Dollars In Thousands)		
	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>
Small Business Loan Guarantee Program	(0)	(0)	(0.0)	(-481)	(0)	(0.0)
Office of Military and Aerospace Support	(0)	(0)	(0.0)	(-55)	(0)	(0.0)
Technology, Trade and Commerce Closure Cost	(0)	(0)	(0.0)	(-10)	(0)	(0.0)
Administration of Business, Transportation and Housing Agency	0	0	0.0	0	0	-1.0
Department of Housing and Community Development						
Codes and Standards Program	-50	0	0.0	-149	0	-0.9
State Housing Law	(-50)	(0)	(0.0)	(-64)	(0)	(-0.3)
Employee Housing	(0)	(0)	(0.0)	(-85)	(0)	(-0.6)
Financial Assistance Program	-50	0	0.0	-855	-100	-1.3
Community Development Block Grant	(0)	(0)	(0.0)	(-52)	(-100)	(-0.8)
Emergency Shelter Program (SO)	(0)	(0)	(0.0)	(-401)	(0)	(0.0)
Office of Migrant Services (LA)	(0)	(0)	(0.0)	(-343)	(0)	(0.0)
Enterprise Zone Program	(-50)	(0)	(0.0)	(-59)	(0)	(-0.5)
Housing Policy Development Program	-100	0	0.0	-163	0	-0.9
Housing Element, Issues & Reporting	(-100)	(0)	(0.0)	(-163)	(0)	(-0.9)
Administration and Program Support	0	0	0.0	-85	0	0.0
<b>Resources</b>						
Secretary for Resources						
CALFED Bay Delta Program	-87	0	0.0	-607	0	0.0
Administration of the Resources Agency	0	0	0.0	-18	0	0.0
California Tahoe Conservancy						
Program reductions	0	0	0.0	-22	0	0.0
California Conservation Corps						
Training and Work Program	-1,200	0	0.0	-3,309	0	0.0
Administration and Program Support	0	0	0.0	-455	0	-5.7
Department of Conservation						
California Geological Survey	0	0	0.0	-512	-500	-6.2
Department of Forestry and Fire Protection						
State Fire Marshal	0	0	0.0	-315	0	-1.9
Resource Management	0	0	0.0	-2,953	0	-20.9
Administration	0	0	0.0	-4,764	0	-43.7
Fire Protection	0	0	0.0	-44,652	44,700	0.0
State Lands Commission						
Mineral Resources Management	0	0	0.0	-335	0	-1.9
Land Management	0	0	0.0	-611	0	-5.7
Department of Fish and Game						
Biodiversity program	-1,400	0	0.0	-3,580	0	-20.9
Hunting Fishing and Public Use	-165	0	0.0	-1,189	0	-2.9
Administration and Program Support	-152	0	0.0	-964	0	0.0
Enforcement	0	0	0.0	-2,634	0	-36.1
Wildlife Conservation Board						
Program Reductions	0	0	0.0	-20	0	0.0
California Coastal Commission						
Coastal Management Program	0	0	0.0	-956	0	-14.3
Coastal Energy Program	0	0	0.0	-52	0	0.0
Administration and Program Support	0	0	0.0	-173	0	-1.9
Native American Heritage Commission						

\* Dollars in thousands, except in Salary Range.



## 9944 Budget-Balancing Reductions - Continued

## Budget-Balancing Reductions By Agency and Department

Agency and Department Program and Components	2007-08 (Dollars In Thousands)			2008-09 (Dollars In Thousands)		
	General Fund	Other Funds <sup>1/</sup>	PYs <sup>1/</sup>	General Fund	Other Funds <sup>1/</sup>	PYs <sup>1/</sup>
Program Reductions	0	0	0.0	-79	0	-1.4
Department of Parks and Recreation						
State Park System	-1,000	0	0.0	-8,883	0	-117.8
Administration and Program Support	0	0	0.0	-4,439	0	-11.4
San Francisco Bay Conservation and Development Commission						
Program Reductions	0	0	0.0	-457	0	-3.8
Department of Water Resources						
Water Management	0	0	0.0	-1,583	0	0.0
Flood Management	-200	0	0.0	-5,373	0	0.0
Central Valley Flood Board	0	0	0.0	-200	0	0.0
Watermaster Program	0	0	0.0	-136	0	0.0
<b>Environmental Protection</b>						
Secretary for Environmental Protection						
Administrative Support	-100	0	0.0	-209	0	0.0
Children's Health Center	(-100)	(0)	(0.0)	(-53)	(0)	(0.0)
Climate Change	(0)	(0)	(0.0)	(-14)	(0)	(0.0)
California-Mexico Border	(0)	(0)	(0.0)	(-39)	(0)	(0.0)
Distributed Administration	(0)	(0)	(0.0)	(-10)	(0)	(0.0)
Rural Certified Unified Program Agency (RCUPA) Reimbursement	(0)	(0)	(0.0)	(-93)	(0)	(0.0)
Air Resources Board						
Stationary Source Program: Research	-100	0	0.0	-243	0	0.0
State Water Resources Control Board	0					
Water Quality:	0	0	0.0	-3,659	0	-10.0
National Pollutant Discharge Elimination System	(0)	(0)	(0.0)	(-140)	(0)	(-6.0)
Spills, Leaks, Investigations, and Cleanup Program	(0)	(0)	(0.0)	(-220)	(0)	(-2.0)
Underground Storage Tank	(0)	(0)	(0.0)	(-290)	(0)	(-2.0)
Total Maximum Daily Load	(0)	(0)	(0.0)	(-1,149)	(0)	(0.0)
Basin Planning	(0)	(0)	(0.0)	(-610)	(0)	(0.0)
Leviathan Mine	(0)	(0)	(0.0)	(-300)	(0)	(0.0)
Agriculture Regulatory Program	(0)	(0)	(0.0)	(-180)	(0)	(0.0)
Nonpoint Source	(0)	(0)	(0.0)	(-130)	(0)	(0.0)
CalFed	(0)	(0)	(0.0)	(-80)	(0)	(0.0)
Coastal Initiative	(0)	(0)	(0.0)	(-80)	(0)	(0.0)
Regional Wetlands Plans	(0)	(0)	(0.0)	(-20)	(0)	(0.0)
Salton Sea	(0)	(0)	(0.0)	(-10)	(0)	(0.0)
Cruise Ship Waste Discharge Prohibition	(0)	(0)	(0.0)	(-10)	(0)	(0.0)
Forest Activities	(0)	(0)	(0.0)	(-440)	(0)	(0.0)
Water Rights	0	0	0.0	-390	0	-2.0
Distributed Administration	0	0	0.0	-253	0	0.0
Department of Toxic Substance Control						
Site Mitigation and Brownfields:	-1,250	0	0.0	-2,532	0	0.0
Illegal Drug Lab Removal	(-1,170)	(0)	(0.0)	(-2,344)	(0)	(0.0)
Emergency Response	(-80)	(0)	(0.0)	(-154)	(0)	(0.0)
Biomonitoring	(0)	(0)	(0.0)	(-34)	(0)	(0.0)
Distributed Administration	-50	0	0.0	-96	0	0.0

\* Dollars in thousands, except in Salary Range.

## 9944 Budget-Balancing Reductions - Continued

## Budget-Balancing Reductions By Agency and Department

Agency and Department Program and Components	2007-08			2008-09		
	(Dollars In Thousands)			(Dollars In Thousands)		
	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>
Environmental Health Hazard Assessment						
Health Risk Assessment	-100	0	0.0	-777	0	-4.5
Distributed Administration	0	0	0.0	-179	0	0.0
<b>Health and Human Services</b>						
Secretary for California Health and Human Services Agency						
Administrative Support	0	0	0.0	-534	-100	-2.0
Emergency Medical Services Authority						
Emergency Medical Services	0	0	0.0	-1,003	0	0.0
Poison Control System	(0)	(0)	(0.0)	(-690)	(0)	(0.0)
EMS Agencies	(0)	(0)	(0.0)	(-242)	(0)	(0.0)
Regional Disaster Medical Health Specialist	(0)	(0)	(0.0)	(-36)	(0)	(0.0)
Mobile Medical Assets	(0)	(0)	(0.0)	(-35)	(0)	(0.0)
Statewide Health Planning and Development						
30. Healthcare Workforce	0	0	0.0	-506	0	0.0
Song-Brown Local Assistance	(0)	(0)	(0.0)	(-469)	(0)	(0.0)
Song-Brown Program Support	(0)	(0)	(0.0)	(-28)	(0)	(0.0)
Health Professions Education Foundation State Nursing Assumption of Loans for Education Program	(0)	(0)	(0.0)	(-9)	(0)	(0.0)
Administrative Support	0	0	0.0	-7	0	0.0
Department of Aging						
Aging Programs	0	0	0.0	-6,265	-3,300	-3.0
Administration	(0)	(0)	(0.0)	(-57)	(0)	(-2.5)
Nutrition	(0)	(0)	(0.0)	(-569)	(0)	(0.0)
Senior Employment	(0)	(0)	(0.0)	(-1,500)	(0)	(0.0)
Supportive Services	(0)	(0)	(0.0)	(-380)	(-700)	(0.0)
Special Projects	(0)	(0)	(0.0)	(-3,734)	(-2,600)	(-0.5)
Senior Legal Hotline	(0)	(0)	(0.0)	(-25)	(0)	(0.0)
Department of Alcohol and Drug Programs						
Alcohol and other Drug Programs	-2,517	-400	0.0	-16,105	-8,600	-5.8
Non-Drug Medi-Cal Regular	(-244)	(0)	(0.0)	(-733)	(0)	(0.0)
Drug Medi-Cal	(-100)	(-100)	(0.0)	(-8,846)	(-8,500)	(-5.3)
California Methamphetamine Initiative	(-360)	(0)	(0.0)	(-1,000)	(0)	(0.0)
Drug Courts	(-1,031)	(0)	(0.0)	(-3,093)	(0)	(-0.5)
Non-Drug Medi-Cal Perinatal	(-782)	(0)	(0.0)	(-2,346)	(0)	(0.0)
HIPAA	(0)	(-300)	(0.0)	(-87)	(-100)	(0.0)
Substance Abuse Offender Treatment Program	-667	0	0.0	-2,000	0	-0.4
Substance Abuse & Crime Prevention Act	-3,336	0	0.0	-10,008	0	-3.0
Admin Support 30.01	0	0	0.0	-300	0	0.0
Admin Support 30.02	0	0	0.0	300	0	0.0
Department of Health Care Services						
20.10 Medi-Cal State Operations	0	0	0.0	-6,662	-7,700	-113.3
Reduce Clerical Support in the Medi-Cal Pharmacy Benefits Division	(0)	(0)	(0.0)	(-35)	(0)	(-1.0)
Reduce Pharmacy Data Unit Staff	(0)	(0)	(0.0)	(-104)	(-100)	(-2.0)
Reduce Pharmacy Policy Staff	(0)	(0)	(0.0)	(-46)	(-100)	(-1.0)

\* Dollars in thousands, except in Salary Range.

### 9944 Budget-Balancing Reductions - Continued

#### Budget-Balancing Reductions By Agency and Department

Agency and Department Program and Components	2007-08			2008-09		
	(Dollars In Thousands)			(Dollars In Thousands)		
	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>
Reduce Enteral/Medical Supply Benefit Branch Staff	(0)	(0)	(0.0)	(-46)	(-100)	(-1.0)
Reduce Staff and Contract Funding in Program Support Section in the Utilization Management Division	(0)	(0)	(0.0)	(-134)	(-100)	(-2.0)
Reduce Staff in the Treatment Authorization Request (TAR) Administrative Remedy Section	(0)	(0)	(0.0)	(-395)	(-700)	(-11.0)
Reduce Hospital Audit Position	(0)	(0)	(0.0)	(-46)	(0)	(-1.0)
Reduce DSH Eligibility and Payment Processing Staff	(0)	(0)	(0.0)	(-90)	(0)	(-2.0)
Reduce Hospital Payment Processing Staff	(0)	(0)	(0.0)	(-45)	(0)	(-1.0)
Reduce Policy and Breast and Cervical Cancer Treatment Program (BCCTP) Eligibility Staff	(0)	(0)	(0.0)	(-301)	(-100)	(-5.0)
Reduce Staff for County Program Reviews	(0)	(0)	(0.0)	(-263)	(-300)	(-6.0)
Reduce Staff for Policy Analysis and County Technical Assistance	(0)	(0)	(0.0)	(-99)	(-100)	(-2.0)
50% Reductions in Consulting Contract – Navigant and Myers & Stauffer	(0)	(0)	(0.0)	(-360)	(-400)	(0.0)
Reduce Disease Management Pilots Activities	(0)	(0)	(0.0)	(-194)	(-300)	(-3.0)
Reduce Staff in the Medi-Cal Benefits, Waiver Analysis and Rates Division (MBWRD) Provider Rate Section	(0)	(0)	(0.0)	(-161)	(-200)	(-3.3)
Reduce Administrative Oversight Waiver Analysis Section Staff	(0)	(0)	(0.0)	(-90)	(-100)	(-2.0)
Reduce Developmental Services Waiver Oversight Unit Staff	(0)	(0)	(0.0)	(-130)	(-200)	(-3.0)
Reduce Community Options Monitoring and Assessment (COMA) Unit	(0)	(0)	(0.0)	(-99)	(-200)	(-3.0)
Reduce California Partnership for Long-Term Care Unit	(0)	(0)	(0.0)	(-50)	(-100)	(-1.0)
Reduce In-Home Operations Quality Assurance Unit Staff	(0)	(0)	(0.0)	(-81)	(-100)	(-2.0)
Reduce In-Home Operations Northern Case Management Staff	(0)	(0)	(0.0)	(-34)	(-100)	(-1.0)
Reduce EPSDT TAR Processing Staff	(0)	(0)	(0.0)	(-33)	(-100)	(-1.0)
Reduce Long-Term Care Division's Headquarters Clerical Support	(0)	(0)	(0.0)	(-62)	(-100)	(-2.0)
Reduce Support Staffing in In-Home Operations Southern Regional Office by One-Third	(0)	(0)	(0.0)	(-32)	(0)	(-1.0)
Reduce Staffing in In-Home Operations Southern Regional Office Staff	(0)	(0)	(0.0)	(-99)	(-100)	(-3.0)
Reduce HIPAA Security Measures In Contract Funding	(0)	(0)	(0.0)	(-482)	(0)	(0.0)
Reduce Medi-Cal Managed Care Division Support Contract Budget	(0)	(0)	(0.0)	(-687)	(-700)	(0.0)
Reduce UC Berkeley Seniors and Persons with Disabilities (SPD) Outreach Project by 10%	(0)	(0)	(0.0)	(-250)	(-300)	(0.0)
Reduce Medi-Cal Managed Care Expansion Staff	(0)	(0)	(0.0)	(-59)	(-100)	(-1.0)

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## 9944 Budget-Balancing Reductions - Continued

## Budget-Balancing Reductions By Agency and Department

Agency and Department Program and Components	2007-08			2008-09		
	(Dollars In Thousands)			(Dollars In Thousands)		
	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>
Reduce Operations Support Section Staff in the Medi-Cal Managed Care Division	(0)	(0)	(0.0)	(-36)	(0)	(-1.0)
Reduce Clerical Staff from the Policy and Financial Management Branch in the Medi-Cal Managed Care Division	(0)	(0)	(0.0)	(-30)	(0)	(-1.0)
Reduce Staff in Plan Monitoring and Program Integrity Branch in the Medi-Cal Managed Care Division	(0)	(0)	(0.0)	(-49)	(0)	(-1.0)
Reduce Staff in Plan Monitoring and Program Integrity Branch in the Medi-Cal Managed Care Division	(0)	(0)	(0.0)	(-29)	(0)	(-1.0)
Reduce Staff in Member Monitoring and Program Integrity in the Medi-Cal Managed Care Division	(0)	(0)	(0.0)	(-89)	(-100)	(-2.0)
Reduce Staff in Management Information Services/Decision Support System Section	(0)	(0)	(0.0)	(-48)	(-100)	(-2.0)
Reduce One Section in the Fiscal Intermediary Information Technology Management Branch	(0)	(0)	(0.0)	(-415)	(-1,200)	(-14.0)
Reduce Staff in the Fiscal Intermediary Management Branch	(0)	(0)	(0.0)	(-188)	(-200)	(-4.0)
Reduce Staff in Health Management Branch/Contract Administration Section	(0)	(0)	(0.0)	(-79)	(-100)	(-2.0)
Reduce Staff in the Health Care Options Section	(0)	(0)	(0.0)	(-187)	(-200)	(-5.0)
Reduce Staff in the Medi-Cal Dental Services Branch	(0)	(0)	(0.0)	(-133)	(-300)	(-3.0)
Reduce Staff in the Fiscal Intermediary Operations Management Branch	(0)	(0)	(0.0)	(-75)	(-100)	(-2.0)
Reduce Staff in the Application Development Section of the Office of Medi-Cal Payment Systems	(0)	(0)	(0.0)	(-59)	(-200)	(-2.0)
Reduce Support Staff in the Medical Case Management (MCM) Program Coordinated Care Management (CCM) Program	(0)	(0)	(0.0)	(-548)	(-500)	(-10.0)
Reduce Technology Staff in the California Discount Prescription Drug Program	(0)	(0)	(0.0)	(-117)	(0)	(-1.0)
Reduce Support Staff in the California Discount Prescription Drug Program (CDPDP)	(0)	(0)	(0.0)	(-73)	(0)	(-1.0)
20.10 Medi-Cal Local Assistance	-47,631	-47,800	0.0	-1,078,260	-1,091,300	0.0
Reduce Provider Payments by 10%	(-33,434)	(-33,400)	(0.0)	(-602,400)	(-609,600)	(0.0)
Increasing the Federalizing of the State-funded Programs through the Safety Net Care Pool by 10%	(0)	(0)	(0.0)	(-7,750)	(0)	(0.0)
Reduce Non-Contract Hospitals by 10%	(0)	(0)	(0.0)	(-30,000)	(-30,000)	(0.0)
Reduce Long Term Care Rates by 10%	(0)	(0)	(0.0)	(-56,752)	(-56,800)	(0.0)
Reduce Demonstration DSH Private Hospitals and Non-Designated Public Hospitals by 10%	(0)	(0)	(0.0)	(-24,000)	(-23,000)	(0.0)
Reduce Benefits to the Federal Minimum - Chiropractors	(0)	(0)	(0.0)	(-400)	(-400)	(0.0)

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## 9944 Budget-Balancing Reductions - Continued

## Budget-Balancing Reductions By Agency and Department

Agency and Department Program and Components	2007-08			2008-09		
	(Dollars In Thousands)			(Dollars In Thousands)		
	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>
Reduce Benefits to the Federal Minimum - Creams and Washes	(-390)	(-400)	(0.0)	(-4,700)	(-4,700)	(0.0)
Reduce Benefits to the Federal Minimum - Acupuncture	(-28)	(0)	(0.0)	(-2,850)	(-2,900)	(0.0)
Reduce Benefits to the Federal Minimum - Adult Dental	(-9,579)	(-9,800)	(0.0)	(-114,950)	(-115,000)	(0.0)
Reduce Benefits to the Federal Minimum - Audiology	(0)	(0)	(0.0)	(-450)	(-500)	(0.0)
Reduce Benefits to the Federal Minimum - Optometrists	(0)	(0)	(0.0)	(-1,030)	(-1,000)	(0.0)
Reduce Benefits to the Federal Minimum - Opticians/ Optical Labs	(0)	(0)	(0.0)	(-6,150)	(-6,200)	(0.0)
Reduce Benefits to the Federal Minimum - Podiatry	(0)	(0)	(0.0)	(-1,690)	(-1,700)	(0.0)
Reduce Benefits to the Federal Minimum - Psychology	(0)	(0)	(0.0)	(-250)	(-200)	(0.0)
Reduce Benefits to the Federal Minimum - Speech Therapy	(0)	(0)	(0.0)	(-1,550)	(-1,600)	(0.0)
Stop Paying Part B Premiums for Unmet Share-of-Cost Beneficiaries	(-4,200)	(-4,200)	(0.0)	(-50,100)	(-50,100)	(0.0)
Reinstate Quarterly Status Reports for parents	(0)	(0)	(0.0)	(-8,620)	(-8,600)	(0.0)
Eliminate Continuous Eligibility for Children and Restore Quarterly Status Reports	(0)	(0)	(0.0)	(-83,550)	(-83,600)	(0.0)
Reduce CCS Case Management by 10%	(0)	(0)	(0.0)	(-3,600)	(-5,400)	(0.0)
Reduce EPSDT Case Management by 10%	(0)	(0)	(0.0)	(-1,100)	(-1,900)	(0.0)
Reduce MIS/DSS Contract by 25%	(0)	(0)	(0.0)	(-500)	(-1,600)	(0.0)
Elimination of CNI-Based COLA to Counties	(0)	(0)	(0.0)	(-22,400)	(-22,400)	(0.0)
Reduce Funding provided to Support Staffing for Caseload Growth Workload	(0)	(0)	(0.0)	(-33,400)	(-33,400)	(0.0)
Reduce County Administration Base	(0)	(0)	(0.0)	(-15,300)	(-15,300)	(0.0)
Reduce the FI Systems Group	(0)	(0)	(0.0)	(-2,100)	(-10,500)	(0.0)
Reduce CA-MMIS Modifications via Change Order	(0)	(0)	(0.0)	(-425)	(-1,300)	(0.0)
FI Transition to EMT in Print, Postage, & Parcel Cost Reimbursement	(0)	(0)	(0.0)	(-1,000)	(-1,000)	(0.0)
Reduce Staffing for Dental FI Surveillance and Utilization Review System	(0)	(0)	(0.0)	(-700)	(-2,100)	(0.0)
Elimination of Vector Msg on TSC Provider Phone Lines	(0)	(0)	(0.0)	(-100)	(-500)	(0.0)
Reduce California Discount Prescription Drug Program by 10% (FI)	(0)	(0)	(0.0)	(-443)	(0)	(0.0)
20.25 Children's Medical Services Support	0	0	0.0	-1,270	-1,300	-20.0
Reduce Staff and Contract Funding in the Children's Medical Services (CMS) Branch	(0)	(0)	(0.0)	(-1,270)	(-1,300)	(-20.0)
20.25 Children's Medical Services Local Assistance	0	0	0.0	-41,839	-39,900	0.0
CCS Reduce Provider Payments by 10% for non-contract and 10% for other provider rates.	(0)	(0)	(0.0)	(-10,989)	(-13,200)	(0.0)

\* Dollars in thousands, except in Salary Range.

## 9944 Budget-Balancing Reductions - Continued

## Budget-Balancing Reductions By Agency and Department

Agency and Department Program and Components	2007-08 (Dollars In Thousands)			2008-09 (Dollars In Thousands)		
	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>
GHPP Reduce Provider Payments by 10% for non-contract and 10% for other provider rates.	(0)	(0)	(0.0)	(-4,200)	(0)	(0.0)
Increasing the Federalizing of the State-funded Programs through the Safety Net Care Pool by 10%	(0)	(0)	(0.0)	(-26,650)	(-26,700)	(0.0)
20.35 Primary and Rural Health Support	0	0	0.0	-108	0	-1.5
Reduce Program Support Staff for Primary and Rural Branch	(0)	(0)	(0.0)	(-108)	(0)	(-1.5)
20.35 Primary and Rural Health Local Assistance	0	0	0.0	-3,545	0	0.0
Rural Health Services Delivery	(0)	(0)	(0.0)	(-3,545)	(0)	(0.0)
Administration and Executive	0	0	0.0	-182	0	-2.0
Reduce Staff in Planning & Project Management Branch	(0)	(0)	(0.0)	(-54)	(0)	(-1.0)
Reduce Standup Website (Develop Content) Contractor in the Information Technology Services Division (ITSD)	(0)	(0)	(0.0)	(-23)	(0)	(0.0)
Reduce the Governance Study Contractor in the Information Technology Services Division (ITSD)	(0)	(0)	(0.0)	(-47)	(0)	(0.0)
Reduce Out-of-State Travel in Administrative Support	(0)	(0)	(0.0)	(-27)	(0)	(0.0)
Reduce Staff in Personnel & Benefit Services Unit	(0)	(0)	(0.0)	(-31)	(0)	(-1.0)
Department of Public Health						
Chronic Disease	0	0	0.0	-3,268	0	-5.7
Occupational Health Program	(0)	(0)	(0.0)	(-125)	(0)	(0.0)
Prostate Cancer	(0)	(0)	(0.0)	(-365)	(0)	(0.0)
Childhood Lead	(0)	(0)	(0.0)	(-116)	(0)	(0.0)
Environmental Health Investigations	(0)	(0)	(0.0)	(-330)	(0)	(-2.0)
Cancer Control Branch	(0)	(0)	(0.0)	(-140)	(0)	(0.0)
Epidemiology and Prevention for Injury Control Branch	(0)	(0)	(0.0)	(-94)	(0)	(0.0)
Chronic Disease Control	(0)	(0)	(0.0)	(-98)	(0)	(0.0)
Cancer Surveillance	(0)	(0)	(0.0)	(-440)	(0)	(0.0)
Fatal Child Abuse	(0)	(0)	(0.0)	(-15)	(0)	(0.0)
Alzheimer's Disease	(0)	(0)	(0.0)	(-692)	(0)	(0.0)
Children's Dental	(0)	(0)	(0.0)	(-326)	(0)	(0.0)
Preventive Health Care	(0)	(0)	(0.0)	(-125)	(0)	(0.0)
Environmental Health - Biomonitoring	(0)	(0)	(0.0)	(-36)	(0)	(-0.2)
Biomonitoring Lab	(0)	(0)	(0.0)	(-66)	(0)	(-0.5)
Emergency Response - Air	(0)	(0)	(0.0)	(-300)	(0)	(-3.0)
Emergency Preparedness	0	0	0.0	-1,680	-1,700	-1.0
Environmental Health Total	0	0	0.0	-2,080	0	-11.0
Radiologic Health Emerg Prep	(0)	(0)	(0.0)	(-44)	(0)	(0.0)
Food & Drug - Administration	(0)	(0)	(0.0)	(-195)	(0)	(-2.0)
Food Safety	(0)	(0)	(0.0)	(-80)	(0)	(0.0)
Food & Drug Lab Branch	(0)	(0)	(0.0)	(-64)	(0)	(0.0)
Emergency Response	(0)	(0)	(0.0)	(-219)	(0)	(-2.0)
Medical Device & Drug Safety	(0)	(0)	(0.0)	(-109)	(0)	(-1.0)
Cosmetic Program	(0)	(0)	(0.0)	(-16)	(0)	(0.0)

\* Dollars in thousands, except in Salary Range.

## 9944 Budget-Balancing Reductions - Continued

## Budget-Balancing Reductions By Agency and Department

Agency and Department Program and Components	2007-08			2008-09		
	(Dollars In Thousands)			(Dollars In Thousands)		
	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>
Beach Safety	(0)	(0)	(0.0)	(-109)	(0)	(0.0)
Sanitation & Radiology Lab Branch	(0)	(0)	(0.0)	(-476)	(0)	(0.0)
Drinking Water Program	(0)	(0)	(0.0)	(-422)	(0)	(0.0)
Lab Central Services	(0)	(0)	(0.0)	(-346)	(0)	(-6.0)
Licensing & Certification	0	0	0.0	-1,254	0	-5.0
Health Information and Strategic Planning	0	0	0.0	-368	0	-1.0
Indigent Care	(0)	(0)	(0.0)	(-183)	(0)	(-1.0)
Local Public Health Services	(0)	(0)	(0.0)	(-5)	(0)	(0.0)
CA Health Interview Survey	(0)	(0)	(0.0)	(-80)	(0)	(0.0)
Public Health Subvention	(0)	(0)	(0.0)	(-100)	(0)	(0.0)
Center for Family Health	0	0	0.0	-5,425	-4,700	-3.0
FamilyPACT	(0)	(0)	(0.0)	(-255)	(-300)	(0.0)
Information & Education	(0)	(0)	(0.0)	(-159)	(-100)	(0.0)
Male Involvement Program	(0)	(0)	(0.0)	(-115)	(-100)	(0.0)
Teen Smart Outreach	(0)	(0)	(0.0)	(-91)	(0)	(0.0)
Adolescent Family Life	(0)	(0)	(0.0)	(-1,194)	(-600)	(0.0)
Black Infant Health	(0)	(0)	(0.0)	(-390)	(-200)	(0.0)
FamilyPACT & Teen Pregnancy	(0)	(0)	(0.0)	(-193)	(-200)	(-2.0)
Comprehensive Perinatal Services- Training	(0)	(0)	(0.0)	(-23)	(0)	(0.0)
Domestic Violence	(0)	(0)	(0.0)	(-2,269)	(-1,100)	(0.0)
Maternal, Child Adolescent Health-Local Assistance	(0)	(0)	(0.0)	(-264)	(-2,000)	(0.0)
Maternal, Child Adolescent Health- Support	(0)	(0)	(0.0)	(-263)	(0)	(-1.0)
Birth Defects Monitoring	(0)	(0)	(0.0)	(-209)	(-100)	(0.0)
AIDS/HIV Programs	0	0	0.0	-11,022	0	0.0
AIDS Education & Prevention	(0)	(0)	(0.0)	(-1,600)	(0)	(0.0)
AIDS Epidemiology Studies/Surveillance	(0)	(0)	(0.0)	(-400)	(0)	(0.0)
AIDS Early Intervention	(0)	(0)	(0.0)	(-200)	(0)	(0.0)
AIDS Therapeutic Monitoring	(0)	(0)	(0.0)	(-300)	(0)	(0.0)
AIDS Home and Community-Based Services	(0)	(0)	(0.0)	(-400)	(0)	(0.0)
AIDS Drug Assistance Program	(0)	(0)	(0.0)	(-7,000)	(0)	(0.0)
Office of AIDS - support	(0)	(0)	(0.0)	(-400)	(0)	(0.0)
HIV Counseling & Testing	(0)	(0)	(0.0)	(-600)	(0)	(0.0)
AIDS Housing	(0)	(0)	(0.0)	(-122)	(0)	(0.0)
Communicable Diseases Total	0	0	0.0	-6,561	-100	-22.0
Viral/Rickettsial Lab	(0)	(0)	(0.0)	(-982)	(0)	(-5.0)
Sexually Transmitted Disease Control - support and local assistance	(0)	(0)	(0.0)	(-501)	(0)	(-5.0)
Disease Investigations	(0)	(0)	(0.0)	(-110)	(0)	(-1.0)
Disease Reporting	(0)	(0)	(0.0)	(-80)	(0)	(-1.0)
Vector Control Program	(0)	(0)	(0.0)	(-235)	(0)	(-1.0)
Veterinary Public Health Program	(0)	(0)	(0.0)	(-61)	(0)	(-1.0)
West Nile Virus	(0)	(0)	(0.0)	(-106)	(0)	(0.0)
Microbial Disease Lab	(0)	(0)	(0.0)	(-919)	(0)	(-5.0)
Public Health Lab Directors Training	(0)	(0)	(0.0)	(-250)	(0)	(0.0)
Vaccine Purchase Program	(0)	(0)	(0.0)	(-813)	(0)	(0.0)
Immunization - local assistance	(0)	(0)	(0.0)	(-970)	(0)	(0.0)

\* Dollars in thousands, except in Salary Range.

## 9944 Budget-Balancing Reductions - Continued

## Budget-Balancing Reductions By Agency and Department

Agency and Department Program and Components	2007-08 (Dollars In Thousands)			2008-09 (Dollars In Thousands)		
	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>
Immunization Registry	(0)	(0)	(0.0)	(-350)	(-100)	(0.0)
Tuberculosis Control - Housing - local assistance	(0)	(0)	(0.0)	(-748)	(0)	(0.0)
Tuberculosis Control Support	(0)	(0)	(0.0)	(-205)	(0)	(-2.0)
Communicable Disease Surveillance	(0)	(0)	(0.0)	(-231)	(0)	(-1.0)
Administration Division Total	0	0	0.0	-21	0	-2.5
California Medical Assistance Commission						
California Medical Assistance Commission	0	0	0.0	-143	-100	0.0
Managed Risk Medical Insurance Board						
Healthy Families	0	0	0.0	-41,900	-76,100	0.0
Reduce Plan Rates by 5 Percent	(0)	(0)	(0.0)	(-22,400)	(-40,700)	(0.0)
Annual Benefit Limit for Dental Coverage	(0)	(0)	(0.0)	(-6,300)	(-11,400)	(0.0)
Increase Premiums	(0)	(0)	(0.0)	(-11,100)	(-20,200)	(0.0)
Increase Co-payments for Health Services	(0)	(0)	(0.0)	(-3,400)	(-6,200)	(0.0)
Administrative vendor and system change costs, plus revising, translating and reprinting handbook and application costs.	(0)	(0)	(0.0)	(1,300)	(2,400)	(0.0)
Department of Developmental Services						
Community Services	-683	0	0.0	-261,599	-119,200	0.0
Rollback Devereux Maintenance Contract	(0)	(0)	(0.0)	(-1,185)	(0)	(0.0)
Redesign of the Family Cost Participation Program	(0)	(0)	(0.0)	(-773)	(0)	(0.0)
Extension of Purchase of Services Cost Containment Measures	(0)	(0)	(0.0)	(-228,822)	(-100,900)	(0.0)
Reduce Supported Employment Program (SEP) Provider Rates by 10%	(0)	(0)	(0.0)	(-7,740)	(-1,800)	(0.0)
Reduce Clients' Right Advocacy Agreements by 10%	(0)	(0)	(0.0)	(-512)	(0)	(0.0)
Reduce Community Placement Plan Operations by 10%	(-660)	(0)	(0.0)	(-2,000)	(0)	(0.0)
Extension of Regional Center Operations Cost Containment Measures	(0)	(0)	(0.0)	(-20,496)	(-16,400)	(0.0)
Reduce Regional Center Operations for HIPAA Implementation by 10%	(-23)	(0)	(0.0)	(-71)	(-100)	(0.0)
Developmental Centers	-975	-800	-3.8	-21,188	-7,300	-11.4
Porterville Developmental Center's 96-Bed Secured Treatment Facility Expansion	(0)	(0)	(0.0)	(-11,700)	(0)	(0.0)
Reduce Staffing in Regional Resource Development Projects (RRDPs) by 28.6%	(0)	(0)	(-3.8)	(-663)	(-500)	(-11.4)
Reduce Clients' Rights Advocacy and Volunteer Advocacy Services Agreements by 10%	(-39)	(0)	(0.0)	(-119)	(-100)	(0.0)
Reduce ICF-DD Quality Assurance Fees by 10%	(-755)	(-600)	(0.0)	(-2,288)	(-1,900)	(0.0)
Reduce the Porterville DC Office of Protective Services Peace Officer Is by 10%	(-181)	(-200)	(0.0)	(-547)	(-400)	(0.0)
Reduce Developmental Center/Community Facility Operating Expenses and Equipment by 7.0%	(0)	(0)	(0.0)	(-5,871)	(-4,400)	(0.0)

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## 9944 Budget-Balancing Reductions - Continued

## Budget-Balancing Reductions By Agency and Department

Agency and Department Program and Components	2007-08 (Dollars In Thousands)			2008-09 (Dollars In Thousands)		
	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>
Headquarters	-119	-100	-3.2	-2,722	-900	-22.9
Reduce ISD Positions by 10%	(0)	(0)	(0.0)	(-540)	(-200)	(-5.7)
Reduce Developmental Center Division Headquarters positions by 7.2%	(0)	(0)	(0.0)	(-148)	(-100)	(-2.9)
Reduce Office of Clinical Services	(0)	(0)	(0.0)	(-128)	(-100)	(-1.9)
Reduce Community Placement Plan Support	(0)	(0)	(0.0)	(-80)	(-100)	(-1.9)
Reduce Audit Appeal Position through Re- Design of the Process	(0)	(0)	(0.0)	(-46)	(0)	(-1.0)
Reduce Operating Expenses and Equipment	(0)	(0)	(0.0)	(-1,418)	(0)	(0.0)
Reduce Regional Center Fiscal Audits Program by 11.8%	(-23)	(0)	(-0.7)	(-71)	(-100)	(-1.9)
Reduce Vendor Fiscal Audits Program	(-96)	(-100)	(-2.5)	(-291)	(-300)	(-7.6)
Developmental Centers Education Services	0	0	0.0	-913	0	0.0
Department of Mental Health						
Community Services	-16,770	-7,700	0.0	-73,261	-71,000	0.0
Managed Care	(-8,185)	(0)	(0.0)	(-23,800)	(-22,900)	(0.0)
San Mateo Pharmacy	(-190)	(0)	(0.0)	(-464)	(-500)	(0.0)
Reduce the Community Treatment Facility Supplemental Rate	(-1,200)	(-1,000)	(0.0)	(-1,200)	(-1,200)	(0.0)
EPSDT	(-6,715)	(-6,700)	(0.0)	(-46,336)	(-46,300)	(0.0)
Reduce the Contract for the Cathie Wright Technical Assistance Center	(-10)	(0)	(0.0)	(-40)	(0)	(0.0)
AIDS Counseling	(-50)	(0)	(0.0)	(-150)	(0)	(0.0)
Caregiver Resource Ctr.	(-400)	(0)	(0.0)	(-1,200)	(0)	(0.0)
Healthy Families Program	(-20)	(0)	(0.0)	(-71)	(-100)	(0.0)
Administration	-722	0	-4.2	-1,948	-500	-12.8
Administrative Services	(-422)	(0)	(-3.9)	(-1,048)	(-500)	(-11.8)
Information Technology	(-300)	(0)	(-0.3)	(-900)	(0)	(-1.0)
Early Mental Health Initiative	0	0	0.0	-1,634	0	0.0
Department of Community Services and Development						
Naturalization Program	0	0	0.0	-285	0	0.0
Naturalization Admin	0	0	0.0	-15	0	0.0
Department of Rehabilitation						
VR Programs	0	0	0.0	-3,400	-3,600	0.0
Independent Living Services	0	0	0.0	-40	0	-0.5
Administration	0	0	0.0	-150	-600	-4.5
Department of Child Support Services						
State Operations	-200	-400	0.0	-4,300	-8,400	-45.0
Personal Services	(0)	(0)	(0.0)	(-1,300)	(-2,500)	(-45.0)
OE&E	(-200)	(-400)	(0.0)	(-1,000)	(-1,800)	(0.0)
Contracts	(0)	(0)	(0.0)	(-2,000)	(-4,100)	(0.0)
Department of Social Services						
CalWORKS	-73,746	0	0.0	-389,051	0	6.0
Graduated Full Family Sanctions	(1,673)	(0)	(0.0)	(22,617)	(0)	(0.0)
Work Incentive Nutritional Supplement	(0)	(0)	(0.0)	(8,387)	(0)	(0.0)
Continued County Efforts	(0)	(0)	(0.0)	(687)	(0)	(6.0)
Modified Safety Net Proposal	(-17,761)	(0)	(0.0)	(-253,370)	(0)	(0.0)

\* Dollars in thousands, except in Salary Range.

## 9944 Budget-Balancing Reductions - Continued

## Budget-Balancing Reductions By Agency and Department

Agency and Department Program and Components	2007-08			2008-09		
	(Dollars In Thousands)			(Dollars In Thousands)		
	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>
Make Consistent Other Child Only Benefits	(-17,832)	(0)	(0.0)	(-235,840)	(0)	(0.0)
One-Time Mailing Costs for Reform Proposal	(174)	(0)	(0.0)	(0)	(0)	(0.0)
Put Excess TANF Savings into CalWORKs Reserve	(0)	(0)	(0.0)	(68,468)	(0)	(0.0)
Stop the Pay for Performance Incentive funding	(-40,000)	(0)	(0.0)	(0)	(0)	(0.0)
Children's' Services Total	-6,788	-4,100	0.0	-168,096	-96,400	-21.0
Reduce Child Welfare Services Allocation to Counties	(0)	(0)	(0.0)	(-83,708)	(-45,900)	(0.0)
Privatization of Independent Adoptions	(0)	(0)	(0.0)	(-839)	(0)	(0.0)
Reduce Foster Care/KinGAP/Adoptions Assistance Program/Seriously Emotionally Disturbed Basic grant/Specialized Care Increment/Clothing Allowance by 10 percent	(-6,788)	(-4,100)	(0.0)	(-81,471)	(-49,300)	(0.0)
Stop Disclosure of Sibling Contact Information Under AB 2488	(0)	(0)	(0.0)	(-1,053)	(-800)	(0.0)
Special Programs: Reduce by 10% the Statewide provision of service to the deaf and hard of hearing.	(0)	(0)	(0.0)	(-281)	(-300)	(0.0)
Privatization of Independent Adoptions - SO	(0)	(0)	(0.0)	(-422)	(0)	(-18.0)
Stop Disclosure of Sibling Contact Information (AB 2488) SO	(0)	(0)	(0.0)	(-195)	(-100)	(-3.0)
Reduce the Foster Family & Small Family Home Insurance Fund by 10%	(0)	(0)	(0.0)	(-127)	(0)	(0.0)
SSI/SSP Total	-23,253	0	0.0	-300,295	0	0.0
Suspension of the June 08 & June 09 State COLAs	(-23,253)	(0)	(0.0)	(-300,295)	(0)	(0.0)
In-Home Supportive Services Total	0	0	0.0	-119,579	-241,400	0.0
IHSS Service Reduction of Hours	(0)	(0)	(0.0)	(-109,411)	(-227,200)	(0.0)
Reduce county administration by 10 percent	(0)	(0)	(0.0)	(-10,168)	(-14,200)	(0.0)
Adult Protective Services Total	0	0	0.0	-6,127	-5,300	0.0
Reduce APS program by 10 percent	(0)	(0)	(0.0)	(-6,127)	(-5,300)	(0.0)
Community Care Licensing Total	0	0	0.0	-2,335	-400	-33.0
Reduce Random Visits to 14% (LA)	(0)	(0)	(0.0)	(-341)	(-300)	(0.0)
Reduce Random Visits to 14% (SO)	(0)	(0)	(0.0)	(-1,994)	(-100)	(-33.0)
Food Stamp Program	-200	0	0.0	-16,871	-20,500	0.0
Reduce CFAP Benefit by 10 %	(-200)	(0)	(0.0)	(-2,500)	(0)	(0.0)
Reduce County Administration for Food Stamps	(0)	(0)	(0.0)	(-14,371)	(-20,500)	(0.0)
Automation Projects Total	-3,385	-4,200	0.0	-43,965	-53,900	0.0
Eliminate ISAWS Migration Project	(-3,385)	(-4,200)	(0.0)	(-43,965)	(-53,900)	(0.0)
Reduce Disability Determination - State Operations	0	0	0.0	-589	-600	-10.2
Reduce Disability Determination Staff	(0)	(0)	(0.0)	(-589)	(-600)	(-10.2)
Reduce Administrative Support	-70	0	0.0	-830	-700	-10.0
Reduce CalSTARS Contract	(0)	(0)	(0.0)	(-42)	(-100)	(0.0)
Reduce Payroll Support	(0)	(0)	(0.0)	(-11)	(0)	(-0.5)

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## 9944 Budget-Balancing Reductions - Continued

## Budget-Balancing Reductions By Agency and Department

Agency and Department Program and Components	2007-08 (Dollars In Thousands)			2008-09 (Dollars In Thousands)		
	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>	General Fund	Other Funds <sup>1'</sup>	PYs <sup>1'</sup>
Reduce State Hearing Workforce	(0)	(0)	(0.0)	(-337)	(-600)	(-9.5)
Reduce Departmental OE&E	(-70)	(0)	(0.0)	(-440)	(0)	(0.0)
<b>Corrections and Rehabilitation</b>						
Department of Corrections and Rehabilitation						
Adult Population	-17,882	0	-200.0	-354,299	0	-5,854.0
Local Assistance Grant Funding	0	0	0.0	-24,602	0	0.0
<b>Education</b>						
Office of Secretary for Education						
Administration and Program Support	0	0	0.0	-351	0	0.0
Scholarshare Investment Board						
Main GF Support Item	0	0	0.0	-105	0	0.0
Department of Education						
K-12 Apportionments	0	0	0.0	-2,607,856	0	0.0
Special Education	0	0	0.0	-357,910	-278,000	0.0
Child Development	0	0	0.0	-198,853	0	0.0
Before and Afterschool Programs	0	0	0.0	-59,589	0	0.0
Child Nutrition Programs	0	0	0.0	-14,209	0	0.0
Other Categorical Programs	0	0	0.0	-1,091,395	0	0.0
Administration and Program Support (Headquarters)	0	0	0.0	-5,600	0	0.0
State Special Schools (Support and Transportation)	0	0	0.0	-4,156	0	0.0
Proposition 98 Funding for State Special Schools	0	0	0.0	-5,063	0	0.0
Advancement Via Individual Determination	0	0	0.0	-904	0	0.0
California Association of Student Councils	0	0	0.0	-51	0	0.0
Child Nutrition Programs-Private Schools	0	0	0.0	-1,463	0	0.0
Indian Education Centers	0	0	0.0	-38	0	0.0
California State Library						
General Support	0	0	0.0	-1,631	0	0.0
Sutro Library Special Repairs Project	0	0	0.0	-2	0	0.0
Civil Liberties Public Education Program	0	0	0.0	-50	0	0.0
CA Newspaper Project	0	0	0.0	-24	0	0.0
Direct / Interlibrary Loans & CLSA	0	0	0.0	-1,434	0	0.0
English Acquisition & Literacy Program	0	0	0.0	-506	0	0.0
Public Library Foundation Program	0	0	0.0	-1,436	0	0.0
Education Audit Appeals Panel						
Administration and Program Support	0	0	0.0	-127	0	0.0
Summer School for the Arts						
Administration and Program Support	0	0	0.0	-153	0	0.0
Commission on Teacher Credentialing						
Alternative Credentialing Program	0	0	0.0	-4,345	0	0.0
Postsecondary Education Commission						
State Operations	0	0	0.0	-223	0	0.0
University of California						
Institutional Support	0	0	0.0	-32,262	0	0.0

\* Dollars in thousands, except in Salary Range.

## 9944 Budget-Balancing Reductions - Continued

### Budget-Balancing Reductions By Agency and Department

Agency and Department Program and Components	2007-08 (Dollars In Thousands)			2008-09 (Dollars In Thousands)		
	General Fund	Other Funds <sup>1/</sup>	PYs <sup>1/</sup>	General Fund	Other Funds <sup>1/</sup>	PYs <sup>1/</sup>
Instruction and Other Programs	0	0	0.0	-299,640	333,000	0.0
Hastings College of the Law						
Institutional Support	0	0	0.0	-252	0	0.0
Instruction and Other Programs	0	0	0.0	-872	0	0.0
California State University						
Institutional Support	0	0	0.0	-43,199	0	0.0
Instruction and Other Programs	0	0	0.0	-269,700	255,000	0.0
Board of Governors of the California Community Colleges						
Community College Apportionments	0	0	0.0	-403,542	0	0.0
Community College Categorical Programs	0	0	0.0	-79,966	0	0.0
State Operations	0	0	0.0	-1,031	0	0.0
Student Aid Commission						
State Operations	0	0	0.0	-1,579	0	0.0
Cal Student Opportunity and Access Program (CalSOAP)	0	0	0.0	-637	0	0.0
<b>Labor and Workforce Development</b>						
Secretary for Labor and Workforce Development						
Office of the Secretary	0	0	0.0	0	-200	-0.9
Employment Development Department						
Unemployment Insurance Appeals Board	0	0	0.0	-56	0	-0.5
Administrative Support	0	0	0.0	-190	0	-1.8
Agricultural Labor Relations Board						
Board/General Counsel	-150	0	-1.8	-515	0	-3.7
Office of the Board	(-101)	(0)	(-0.9)	(-151)	(0)	(-0.9)
General Counsel	(-49)	(0)	(-0.9)	(-364)	(0)	(-2.8)
Department of Industrial Relations						
Self-Insurance Plans	0	0	0.0	-4	0	0.0
Mediation/Conciliation	0	0	0.0	-221	0	-1.9
Division of Occupational Safety and Health	0	0	0.0	-222	0	-1.8
Appeals Board	(0)	(0)	(0.0)	(-113)	(0)	(-0.9)
Standards Board	(0)	(0)	(0.0)	(-109)	(0)	(-0.9)
Division of Labor Statistics and Research	0	0	0.0	-294	0	-2.9
Administrative Support	0	0	0.0	-553	0	-2.9
<b>General Government</b>						
State Public Defender						
Capital Appeal Legal Representation	-405	0	-9.0	-1,214	0	-9.0
Payment to Counties for Homicide Trials						
Homicide Trials	0	0	0.0	-250	0	0.0
Arts Council						
Administrative Support	-24	0	-0.3	-124	0	-1.0
Public Employment Relations Board						
Public Employees Relations Board	0	0	0.0	-510	0	-3.0
Fact Finding	(0)	(0)	(0.0)	(-85)	(0)	(0.0)
Oakland Office	(0)	(0)	(0.0)	(-140)	(0)	(0.0)
General Counsel's Office	(0)	(0)	(0.0)	(-135)	(0)	(-2.0)
Administrative Services	(0)	(0)	(0.0)	(-150)	(0)	(-1.0)
Department of Personnel Administration						

\* Dollars in thousands, except in Salary Range.

## 9944 Budget-Balancing Reductions - Continued

## Budget-Balancing Reductions By Agency and Department

Agency and Department Program and Components	2007-08 (Dollars In Thousands)			2008-09 (Dollars In Thousands)		
	General Fund	Other Funds <sup>1/</sup>	PYs <sup>1/</sup>	General Fund	Other Funds <sup>1/</sup>	PYs <sup>1/</sup>
Classification & Compensation	0	0	0.0	-398	0	-2.9
Labor Relations	0	0	0.0	-239	0	-1.9
Legal	0	0	0.0	-403	0	-2.9
Administration	0	0	0.0	-119	0	-0.9
Benefits	0	0	0.0	-226	0	-1.9
Rural Health - Retiree Contribution	0	0	0.0	-515	0	0.0
Department of Food and Agriculture						
Agric Plant Health/Pest Prev.	0	0	0.0	-4,945	0	0.0
Animal Health; Food Safety	0	0	0.0	-1,329	0	-11.0
Mkt. Commodities, Agric Svcs	-237	0	0.0	-222	0	0.0
General Agric. Activities	-263	0	0.0	-1,475	0	-4.0
Executive/Administrative Services Distributed	0	0	0.0	-664	0	-8.0
Fair Political Practices Commission						
Unallocated	0	0	0.0	-825	0	0.0
Political Reform Act of 1974						
Unallocated	0	0	0.0	-275	0	0.0
Milton Marks Little Hoover Commission						
Unallocated	0	0	0.0	-104	0	0.0
Commission on the Status of Women						
Unallocated	0	0	0.0	-59	0	0.0
Law Revision Commission						
Unallocated	0	0	0.0	-74	0	0.0
Commission on Uniform State Laws						
Unallocated	0	0	0.0	-17	0	0.0
Bureau of State Audits						
Unallocated	0	0	0.0	-1,628	0	0.0
Department of Finance						
Fiscal Integrity and Oversight	0	0	0.0	-3,375	-100	-28.5
Annual Financial Plan	(0)	(0)	(0.0)	(-1,450)	(0)	(-13.2)
Prog Info Sys Assessment	(0)	(0)	(0.0)	(-569)	(0)	(-4.8)
Supportive Data	(0)	(0)	(0.0)	(-391)	(-100)	(-4.8)
Administration and Program Support	(0)	(0)	(0.0)	(-965)	(0)	(-5.7)
Financial Information System for California						
FI\$Cal (SSDU)	0	0	0.0	-242	0	0.0
Commission on State Mandates						
Commission on State Mandates - State Operations	0	0	0.0	-168	0	-1.0
Office of Administrative Law						
Regulatory Oversight	0	0	0.0	-293	0	0.0
Military Department						
Army National Guard	0	0	0.0	-1,521	-100	-2.9
Air National Guard	-100	0	0.0	-400	-400	0.0
Office of the Adjutant General	-700	0	0.0	-1,382	0	-8.6
Military Support to Civil Authority	-100	0	0.0	-200	0	-1.9
Military Retirement	-100	0	0.0	-200	0	0.0
California Cadet Corps	0	0	0.0	-119	0	0.0
State Military Reserve	0	0	0.0	-100	0	0.0
Youth Programs	-100	0	0.0	-700	-500	-5.7

\* Dollars in thousands, except in Salary Range.

## 9944 Budget-Balancing Reductions - Continued

## Budget-Balancing Reductions By Agency and Department

Agency and Department Program and Components	2007-08			2008-09		
	(Dollars In Thousands)			(Dollars In Thousands)		
	General Fund	Other Funds <sup>1/</sup>	PYs <sup>1/</sup>	General Fund	Other Funds <sup>1/</sup>	PYs <sup>1/</sup>
Headquarters	(-100)	(0)	(0.0)	(-100)	(0)	(-0.9)
Oakland Military Institute	(0)	(0)	(0.0)	(-200)	(0)	(-1.0)
Grizzly Youth Academy	(0)	(0)	(0.0)	(-200)	(-300)	(-1.9)
Challenge Support	(0)	(0)	(0.0)	(-100)	(0)	(-0.9)
Sunburst Youth Academy	(0)	(0)	(0.0)	(-100)	(-200)	(-1.0)
California Department of Veterans Affairs						
Veteran Homes	-1,729	-1,100	-17.8	-18,687	0	-115.0
Veteran Claims	0	0	0.0	-263	0	-1.0
Veteran Cemetery	0	0	0.0	-32	0	0.0
Subvention	0	0	0.0	-260	0	0.0
Administrative Support	-30	0	-0.5	-149	0	-2.5
Per Diem Vets	0	0	0.0	3,035 <sup>2/</sup>	0	0.0
Tax Relief						
Senior Citizens' Renters Tax Assistance	0	0	0.0	-15,032	0	0.0
Senior Citizens' Property Tax Assistance	0	0	0.0	-4,056	0	0.0
Subventions for Open Space (Williamson Act)	0	0	0.0	-3,860	0	0.0
Senior Citizens' Property Tax Deferral	0	0	0.0	-2,580	0	0.0
Local Government Financing						
Citizens Options for Public Safety/Juvenile Justice Crime Prevention Act	0	0	0.0	-23,800	0	0.0
Booking Fees	0	0	0.0	-3,500	0	0.0
Small/Rural Sheriffs	0	0	0.0	-1,900	0	0.0
Redevelopment Agency Special Supplemental Subventions	0	0	0.0	-100	0	0.0
Disaster Relief Funding	0	0	0.0	-88	0	0.0
Shared Revenues						
Trailer Fees Backfill	0	0	0.0	-1,186	0	0.0
Tideland Revenues	0	0	0.0	-46	0	0.0
Employee Compensation						
Augmentation for Employee Compensation	0	0	0.0	-30,228	0	0.0
Augmentation for Contingencies/Emergencies						
Deficiency	0	0	0.0	-4,900	0	0.0
Total Reductions	<u>-\$216,633</u>	<u>-\$66,600</u>	<u>-249.1</u>	<u>-\$9,132,095</u>	<u>-\$1,534,700</u>	<u>-6,836.9</u>

<sup>1/</sup> Estimate

<sup>2/</sup> This amount is an offset to the General Fund savings for the Department of Veterans Affairs due to a reduced level of reimbursement from the federal government. Since the federal recoveries are budgeted in a separate non-Budget Act item, this amount is not reflected in the 8950 budget display.

## 9944 Budget-Balancing Reductions - Continued

### EXPENDITURES BY CATEGORY (Summary By Object)

4 Unclassified	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Position Reductions	-	-249.1	-6,836.9	\$-	-\$15,693	-\$430,725
Other Reductions	-	-	-	-	-267,540	-10,236,070
<b>TOTALS, POSITION AND EXPENDITURE REDUCTIONS, ALL FUNDS (Unclassified)</b>	<b>-</b>	<b>-249.1</b>	<b>-6,836.9</b>	<b>\$-</b>	<b>-\$283,233</b>	<b>-\$10,666,795</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

4 UNCLASSIFIED	2006-07*	2007-08*	2008-09*
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
Budget-Balancing Reductions per Control Section 4.44	\$-	\$-	-\$4,825,275
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>-\$4,825,275</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
Budget-Balancing Reductions per Control Section 4.44	\$-	-\$216,633	-\$4,306,820
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>-\$216,633</b>	<b>-\$4,306,820</b>
<b>TOTALS, GENERAL FUND EXPENDITURES</b>	<b>\$-</b>	<b>-\$216,633</b>	<b>-\$9,132,095</b>
<b>0494 Other Unallocated Special Funds</b>			
APPROPRIATIONS			
Budget-Balancing Reductions per Control Section 4.44	\$-	-\$66,600	-\$1,534,700
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>-\$66,600</b>	<b>-\$1,534,700</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)</b>	<b>\$-</b>	<b>-\$283,233</b>	<b>-\$10,666,795</b>

## 9955 Employee Compensation Reform

This budget display has been included in the Governor's Budget to report savings that result from employee compensation reforms. Currently, the savings reflected in this budget display are due to the Alternate Retirement Program, which was enacted with the Budget Act of 2004.

FUNDING	2006-07*	2007-08*	2008-09*
0001 General Fund	\$-	-\$63,800	-\$48,950
0494 Other Unallocated Special Funds	-	-34,800	-26,700
0988 Various Other Unallocated Non-Governmental Cost Funds	-	-17,400	-13,350
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$-</b>	<b>-\$116,000</b>	<b>-\$89,000</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Government Code, Title 2, Division 5, Part 2.6, Chapter 8.6 and Control Section 4.01, Budget Act of 2005.

### DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• ARP Savings Adjustment	\$-	\$-	-	\$14,850	\$12,150	-
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$14,850</b>	<b>\$12,150</b>	<b>-</b>

\* Dollars in thousands, except in Salary Range.

## 9955 Employee Compensation Reform - Continued

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
TOTALS, BUDGET ADJUSTMENTS	\$-	\$-	-	\$14,850	\$12,150	-

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
Employee Compensation Reform Savings	\$-	\$-63,800	\$-48,950
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-63,800</b>	<b>\$-48,950</b>
<b>TOTALS, GENERAL FUND EXPENDITURES</b>	<b>\$-</b>	<b>\$-63,800</b>	<b>\$-48,950</b>
0494 Other Unallocated Special Funds			
APPROPRIATIONS			
Employee Compensation Reform Savings	\$-	\$-34,800	\$-26,700
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-34,800</b>	<b>\$-26,700</b>
0988 Various Other Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
Employee Compensation Reform Savings	\$-	\$-17,400	\$-13,350
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-17,400</b>	<b>\$-13,350</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$-</b>	<b>\$-116,000</b>	<b>\$-89,000</b>

\* Dollars in thousands, except in Salary Range.