STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2008-09 PRORATA DETAIL by FUNCTIONS

TIME: 4:08 PM

			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
88	**4020**	**Sec, Health and Human Services Agency, CA**							
1610	**4**	Finance Audits	Hours	91	12,853	37	12,816	15,740	28,556
1611	**5**	Finance Budgets	Hours	540	55,482	17,113	38,369	57,008	95,377
1612	**10**	Finance CALSTARS	Dollars	73881	9,042	73	8,969	8,649	17,618
1613	**12**	Finance OTROS	Dollars	1366	184,963	368	184,595	47,094	231,689
1614	**201**	Controller Accounting	Records	1751	13,345	1,591	11,754	14,128	25,882
1615	**202**	Controller Claims Audits	Warrants	559	881	240	641	932	1,573
1616	**203**	Controller Payroll	Warrants	1268	835	82	753	878	1,631
1617	**204**	Controller General Disbursements	Warrants	559	548	187	361	690	1,051
1618	**205**	Controller Field Audits	Hours	25	2,214	0	2,214	2,411	4,625
1619	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	84	4,455	577	3,878	4,762	8,640
1620	**302**	Treasurer Item Processing	Warrants	1827	86	19	67	170	237
1621	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	73881	7,298	84	7,214	10,758	17,972
1622	**400**	State Personnel Board	Positions	84	1,025	155	870	991	1,861
1623	**410**	Personnel Administration	Positions	84	1,638	383	1,255	4,428	5,683
1624	**520**	State Library	Dollars	73881	6,602	56	6,546	7,475	14,021
1625	**600**	Health Benefits for Annuitants (Retired)	Dollars	538738	311,103	33,660	277,443	384,406	661,849
1626	**799**	Bureau of State Audits	Hours	63	6,006	22	5,984	6,652	12,636
1627	**800**	Legislature	Dollars	618376	88,135	7,346	80,789	71,221	152,010
1628	**992**	Other	Dollars	0	0	2,001,717	-2,001,717	0	-2,001,717
Summary for 'agency' = 4020 (19 detail records)									
TOTALS:		Sec, Health and Human Services Agency, CA			*706,511*	*2,063,710*	*-1,357,199*	*638,393*	*-718,806*
Percent					*0.05%*	*0.16%*	*14.03%*	*0.04%*	*-0.05%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
89	**4100**	**Developmental Disabilities, State Council on**							
1629	**4**	Finance Audits	Hours	9	1,266	257	1,009	1,550	2,559
1630	**5**	Finance Budgets	Hours	46	4,724	27,538	-22,814	4,854	-17,960
1631	**10**	Finance CALSTARS	Dollars	7514	920	845	75	880	955
1632	**12**	Finance OTROS	Dollars	53	7,174	0	7,174	1,827	9,001
1633	**201**	Controller Accounting	Records	3959	30,170	21,163	9,007	31,938	40,945
1634	**202**	Controller Claims Audits	Warrants	4476	7,056	10,160	-3,104	7,463	4,359
1635	**203**	Controller Payroll	Warrants	1647	1,085	1,059	26	1,140	1,166
1636	**204**	Controller General Disbursements	Warrants	4476	4,389	7,921	-3,532	5,528	1,996
1637	**205**	Controller Field Audits	Hours	3	268	91	177	292	469
1638	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	130	6,926	8,152	-1,226	7,404	6,178
1639	**302**	Treasurer Item Processing	Warrants	6123	287	512	-225	569	344
1640	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	7514	742	980	-238	1,094	856
1641	**400**	State Personnel Board	Positions	130	1,593	2,191	-598	1,541	943
1642	**410**	Personnel Administration	Positions	130	2,547	5,420	-2,873	6,885	4,012
1643	**510**	Office of Administrative Law	Hours	0	0	122	-122	0	-122
1644	**520**	State Library	Dollars	7514	671	646	25	760	785
1645	**600**	Health Benefits for Annuitants (Retired)	Dollars	702587	405,720	412,675	-6,955	501,317	494,362
1646	**799**	Bureau of State Audits	Hours	6	576	228	348	638	986
1647	**800**	Legislature	Dollars	476115	67,859	67,213	646	72,289	72,935
Summary for 'agency' = 4100 (19 detail records)									
TOTALS:		Developmental Disabilities, State Council on			*543,973*	*567,173*	*-23,200*	*647,969*	*624,769*
Percent					*0.04%*	*0.04%*	*0.24%*	*0.04%*	*0.04%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
90	**4120**	**Emergency Medical Services Authority**							
1648	**4**	Finance Audits	Hours	7	984	10,021	-9,037	1,206	-7,831
1649	**5**	Finance Budgets	Hours	626	64,294	93,760	-29,466	66,063	36,597
1650	**10**	Finance CALSTARS	Dollars	5516	675	524	151	646	797
1651	**12**	Finance OTROS	Dollars	95	12,860	1,426	11,434	3,274	14,708
1652	**201**	Controller Accounting	Records	3260	24,843	18,859	5,984	26,299	32,283
1653	**202**	Controller Claims Audits	Warrants	599	944	1,158	-214	999	785
1654	**203**	Controller Payroll	Warrants	812	535	449	86	562	648
1655	**204**	Controller General Disbursements	Warrants	599	587	903	-316	740	424
1656	**205**	Controller Field Audits	Hours	2	179	182	-3	195	192
1657	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	59	3,144	3,446	-302	3,360	3,058
1658	**301**	Treasurer Investment	Dollars	56449	22	23	-1	27	26
1659	**302**	Treasurer Item Processing	Warrants	1411	66	96	-30	131	101
1660	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	5516	545	608	-63	803	740
1661	**400**	State Personnel Board	Positions	59	723	926	-203	699	496
1662	**410**	Personnel Administration	Positions	59	1,156	2,291	-1,135	3,125	1,990
1663	**510**	Office of Administrative Law	Hours	9	1,494	13,888	-12,394	1,874	-10,520
1664	**520**	State Library	Dollars	5516	493	400	93	558	651
1665	**600**	Health Benefits for Annuitants (Retired)	Dollars	282694	163,246	174,536	-11,290	201,711	190,421
1666	**700**	Sec., Health and Human Services Agency	Dollars	5516	1,780	6,980	-5,200	2,799	-2,401
1667	**799**	Bureau of State Audits	Hours	5	480	532	-52	532	480
1668	**800**	Legislature	Dollars	279049	39,772	44,500	-4,728	39,631	34,903
Summary for 'agency' = 4120 (21 detail records)									
TOTALS:		Emergency Medical Services Authority			*318,822*	*375,508*	*-56,686*	*355,234*	*298,548*
Percent					*0.02%*	*0.03%*	*0.59%*	*0.02%*	*0.02%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
91	**4140**	**Statewide Health Planning-Develop, Office of**							
1669	**4**	Finance Audits	Hours	80	11,251	2,313	8,938	13,778	22,716
1670	**5**	Finance Budgets	Hours	1188	122,014	119,331	2,683	125,371	128,054
1671	**10**	Finance CALSTARS	Dollars	64374	7,878	6,234	1,644	7,536	9,180
1672	**12**	Finance OTROS	Dollars	238	32,217	16,482	15,735	8,203	23,938
1673	**201**	Controller Accounting	Records	9745	74,262	49,144	25,118	78,616	103,734
1674	**202**	Controller Claims Audits	Warrants	2915	4,595	6,453	-1,858	4,861	3,003
1675	**203**	Controller Payroll	Warrants	5684	3,743	3,411	332	3,936	4,268
1676	**204**	Controller General Disbursements	Warrants	2915	2,858	5,031	-2,173	3,600	1,427
1677	**205**	Controller Field Audits	Hours	21	1,876	635	1,241	2,043	3,284
1678	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	446	23,763	27,505	-3,742	25,401	21,659
1679	**301**	Treasurer Investment	Dollars	14972147	5,809	6,583	-774	7,087	6,313
1680	**302**	Treasurer Item Processing	Warrants	8599	403	641	-238	800	562
1681	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	64374	6,359	7,230	-871	9,373	8,502
1682	**400**	State Personnel Board	Positions	446	5,465	7,394	-1,929	5,285	3,356
1683	**410**	Personnel Administration	Positions	446	8,737	18,286	-9,549	23,620	14,071
1684	**510**	Office of Administrative Law	Hours	32	5,312	9,624	-4,312	6,662	2,350
1685	**520**	State Library	Dollars	64374	5,752	4,761	991	6,513	7,504
1686	**600**	Health Benefits for Annuitants (Retired)	Dollars	2756768	1,591,938	1,518,738	73,200	1,967,038	2,040,238
1687	**700**	Sec., Health and Human Services Agency	Dollars	64374	20,773	83,001	-62,228	32,671	-29,557
1688	**799**	Bureau of State Audits	Hours	55	5,283	1,823	3,460	5,851	9,311
1689	**800**	Legislature	Dollars	1940289	276,543	254,707	21,836	293,617	315,453
Summary for 'agency' = 4140 (21 detail records)									
TOTALS:		Statewide Health Planning-Develop, Office of			*2,216,831*	*2,149,327*	*67,504*	*2,631,862*	*2,699,366*
Percent					*0.17%*	*0.16%*	*-0.70%*	*0.17%*	*0.17%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
92	**4170**	**Aging, Dept of**							
1690	**4**	Finance Audits	Hours	16	2,250	7,580	-5,330	2,756	-2,574
1691	**5**	Finance Budgets	Hours	714	73,332	105,890	-32,558	75,349	42,791
1692	**10**	Finance CALSTARS	Dollars	13010	1,592	1,406	186	1,523	1,709
1693	**12**	Finance OTROS	Dollars	5	677	2,219	-1,542	172	-1,370
1694	**201**	Controller Accounting	Records	7385	56,278	43,844	12,434	59,577	72,011
1695	**202**	Controller Claims Audits	Warrants	2662	4,197	5,858	-1,661	4,439	2,778
1696	**203**	Controller Payroll	Warrants	1887	1,243	1,149	94	1,307	1,401
1697	**204**	Controller General Disbursements	Warrants	2662	2,610	4,567	-1,957	3,287	1,330
1698	**205**	Controller Field Audits	Hours	98	8,753	7,260	1,493	9,532	11,025
1699	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	141	7,513	8,749	-1,236	8,031	6,795
1700	**301**	Treasurer Investment	Dollars	115190	45	48	-3	55	52
1701	**302**	Treasurer Item Processing	Warrants	4549	213	357	-144	423	279
1702	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	13010	1,285	1,630	-345	1,894	1,549
1703	**400**	State Personnel Board	Positions	141	1,728	2,352	-624	1,671	1,047
1704	**410**	Personnel Administration	Positions	141	2,762	5,816	-3,054	7,467	4,413
1705	**510**	Office of Administrative Law	Hours	76	12,616	2,071	10,545	15,823	26,368
1706	**520**	State Library	Dollars	13010	1,163	1,074	89	1,316	1,405
1707	**600**	Health Benefits for Annuitants (Retired)	Dollars	836632	483,126	456,690	26,436	596,962	623,398
1708	**700**	Sec., Health and Human Services Agency	Dollars	13010	4,198	18,719	-14,521	6,603	-7,918
1709	**799**	Bureau of State Audits	Hours	1066	102,386	81,121	21,265	113,395	134,660
1710	**800**	Legislature	Dollars	767966	109,456	101,957	7,499	114,469	121,968
Summary for 'agency' = 4170 (21 detail records)									
TOTALS:		Aging, Dept of			*877,423*	*860,357*	*17,066*	*1,026,051*	*1,043,117*
Percent					*0.07%*	*0.06%*	*-0.18%*	*0.06%*	*0.07%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
93	**4180**	**Aging, Commission on**							
1711	**4**	Finance Audits	Hours	1	141	0	141	172	313
1712	**5**	Finance Budgets	Hours	130	13,352	15,350	-1,998	13,719	11,721
1713	**10**	Finance CALSTARS	Dollars	492	60	68	-8	58	50
1714	**201**	Controller Accounting	Records	814	6,203	2,802	3,401	6,567	9,968
1715	**202**	Controller Claims Audits	Warrants	135	213	493	-280	225	-55
1716	**203**	Controller Payroll	Warrants	45	30	26	4	31	35
1717	**204**	Controller General Disbursements	Warrants	135	132	384	-252	167	-85
1718	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	11	586	423	163	626	789
1719	**301**	Treasurer Investment	Dollars	21870	8	7	1	10	11
1720	**302**	Treasurer Item Processing	Warrants	180	8	22	-14	17	3
1721	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	492	49	79	-30	72	42
1722	**400**	State Personnel Board	Positions	11	135	114	21	130	151
1723	**410**	Personnel Administration	Positions	11	215	282	-67	583	516
1724	**520**	State Library	Dollars	492	44	52	-8	50	42
1725	**600**	Health Benefits for Annuitants (Retired)	Dollars	18223	10,523	5,633	4,890	13,003	17,893
1726	**800**	Legislature	Dollars	31700	4,518	3,459	1,059	4,449	5,508
Summary for 'agency' = 4180 (16 detail records)									
TOTALS:		Aging, Commission on			*36,217*	*29,194*	*7,023*	*39,879*	*46,902*
Percent					*0.00%*	*0.00%*	*-0.07%*	*0.00%*	*0.00%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
94	**4185**	**CA Senior Legislature**							
1727	**5**	Finance Budgets	Hours	25	2,568	8,691	-6,123	2,638	-3,485
1728	**10**	Finance CALSTARS	Dollars	335	41	38	3	39	42
1729	**201**	Controller Accounting	Records	232	1,768	1,586	182	1,872	2,054
1730	**202**	Controller Claims Audits	Warrants	184	290	279	11	307	318
1731	**203**	Controller Payroll	Warrants	15	10	15	-5	10	5
1732	**204**	Controller General Disbursements	Warrants	184	180	218	-38	227	189
1733	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	1	53	240	-187	57	-130
1734	**301**	Treasurer Investment	Dollars	0	0	4	-4	0	-4
1735	**302**	Treasurer Item Processing	Warrants	199	9	12	-3	19	16
1736	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	335	33	44	-11	49	38
1737	**400**	State Personnel Board	Positions	1	12	64	-52	12	-40
1738	**410**	Personnel Administration	Positions	1	20	159	-139	53	-86
1739	**520**	State Library	Dollars	335	30	29	1	34	35
1740	**600**	Health Benefits for Annuitants (Retired)	Dollars	3563	2,058	3,189	-1,131	2,542	1,411
1741	**800**	Legislature	Dollars	7072	1,008	1,959	-951	987	36
Summary for 'agency' = 4185 (15 detail records)									
TOTALS:		CA Senior Legislature			*8,080*	*16,527*	*-8,447*	*8,846*	*399*
Percent					*0.00%*	*0.00%*	*0.09%*	*0.00%*	*0.00%*

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2008-09 PRORATA DETAIL by FUNCTIONS

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95	**4200**	**Alcohol and Drug Programs, Dept of**							
1742	**4**	Finance Audits	Hours	64	9,001	49,207	-40,206	11,023	-29,183
1743	**5**	Finance Budgets	Hours	874	89,765	143,372	-53,607	92,235	38,628
1744	**10**	Finance CALSTARS	Dollars	51558	6,310	4,913	1,397	6,036	7,433
1745	**12**	Finance OTROS	Dollars	177	23,959	11,727	12,232	6,100	18,332
1746	**201**	Controller Accounting	Records	12839	97,840	64,809	33,031	103,576	136,607
1747	**202**	Controller Claims Audits	Warrants	7243	11,418	14,519	-3,101	12,077	8,976
1748	**203**	Controller Payroll	Warrants	4640	3,056	2,866	190	3,213	3,403
1749	**204**	Controller General Disbursements	Warrants	7243	7,102	11,319	-4,217	8,945	4,728
1750	**205**	Controller Field Audits	Hours	1115	99,587	21,780	77,807	108,447	186,254
1751	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	358	19,074	23,396	-4,322	20,390	16,068
1752	**301**	Treasurer Investment	Dollars	11084	4	6	-2	5	3
1753	**302**	Treasurer Item Processing	Warrants	11883	557	888	-331	1,105	774
1754	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	51558	5,093	5,697	-604	7,507	6,903
1755	**400**	State Personnel Board	Positions	358	4,387	6,289	-1,902	4,243	2,341
1756	**410**	Personnel Administration	Positions	358	7,013	15,554	-8,541	18,959	10,418
1757	**510**	Office of Administrative Law	Hours	12	1,992	24,608	-22,616	2,498	-20,118
1758	**520**	State Library	Dollars	51558	4,607	3,752	855	5,217	6,072
1759	**600**	Health Benefits for Annuitants (Retired)	Dollars	1978626	1,142,588	1,192,513	-49,925	1,411,810	1,361,885
1760	**700**	Sec., Health and Human Services Agency	Dollars	51558	16,637	65,410	-48,773	26,166	-22,607
1761	**799**	Bureau of State Audits	Hours	44	4,226	52,486	-48,260	4,680	-43,580
1762	**800**	Legislature	Dollars	1554218	221,518	230,574	-9,056	232,839	223,783
Summary for 'agency' = 4200 (21 detail records)									
TOTALS:		Alcohol and Drug Programs, Dept of			*1,775,734*	*1,945,685*	*-169,951*	*2,087,071*	*1,917,120*
Percent					*0.13%*	*0.15%*	*1.76%*	*0.13%*	*0.12%*

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96	**4250**	**Children and Families Commission, CA**							
1763	**4**	Finance Audits	Hours	62	8,720	37,901	-29,181	10,678	-18,503
1764	**5**	Finance Budgets	Hours	101	10,373	30,925	-20,552	10,659	-9,893
1765	**10**	Finance CALSTARS	Dollars	17719	2,169	707	1,462	2,074	3,536
1766	**12**	Finance OTROS	Dollars	7	948	1,268	-320	241	-79
1767	**201**	Controller Accounting	Records	1894	14,433	11,865	2,568	15,279	17,847
1768	**202**	Controller Claims Audits	Warrants	1705	2,688	3,367	-679	2,843	2,164
1769	**203**	Controller Payroll	Warrants	576	379	333	46	399	445
1770	**204**	Controller General Disbursements	Warrants	1705	1,672	2,625	-953	2,106	1,153
1771	**205**	Controller Field Audits	Hours	99	8,842	3,086	5,756	9,629	15,385
1772	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	52	2,771	2,784	-13	2,962	2,949
1773	**301**	Treasurer Investment	Dollars	21016795	8,154	9,904	-1,750	9,948	8,198
1774	**302**	Treasurer Item Processing	Warrants	2281	107	168	-61	212	151
1775	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	17719	1,750	820	930	2,580	3,510
1776	**400**	State Personnel Board	Positions	52	637	748	-111	616	505
1777	**410**	Personnel Administration	Positions	52	1,019	1,851	-832	2,754	1,922
1778	**510**	Office of Administrative Law	Hours	0	0	3,046	-3,046	0	-3,046
1779	**520**	State Library	Dollars	17719	1,583	540	1,043	1,793	2,836
1780	**600**	Health Benefits for Annuitants (Retired)	Dollars	197882	114,270	152,530	-38,260	141,195	102,935
1781	**799**	Bureau of State Audits	Hours	3110	298,706	31,902	266,804	330,823	597,627
1782	**800**	Legislature	Dollars	479220	68,302	39,843	28,459	68,661	97,120
Summary for 'agency' = 4250 (20 detail records)									
TOTALS:		Children and Families Commission, CA			*547,523*	*336,213*	*211,310*	*615,452*	*826,762*
Percent					*0.04%*	*0.03%*	*-2.18%*	*0.04%*	*0.05%*

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2008-09 PRORATA DETAIL by FUNCTIONS

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
97	**4260**	**Health Services, Dept of**							
1783	**4**	Finance Audits	Hours	1774	249,492	1,599,693	-1,350,201	305,534	-1,044,667
1784	**5**	Finance Budgets	Hours	12600	1,294,092	2,984,580	-1,690,488	1,329,697	-360,791
1785	**10**	Finance CALSTARS	Dollars	1072174	131,216	113,834	17,382	125,513	142,895
1786	**12**	Finance OTROS	Dollars	3302	446,972	314,101	132,871	113,806	246,677
1787	**201**	Controller Accounting	Records	121871	928,725	677,796	250,929	983,169	1,234,098
1788	**202**	Controller Claims Audits	Warrants	155688	245,438	392,156	-146,718	259,599	112,881
1789	**203**	Controller Payroll	Warrants	87661	57,727	54,408	3,319	60,697	64,016
1790	**204**	Controller General Disbursements	Warrants	155688	152,666	305,715	-153,049	192,266	39,217
1791	**205**	Controller Field Audits	Hours	17953	1,603,491	2,034,549	-431,058	1,746,143	1,315,085
1792	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	6146	327,461	386,203	-58,742	350,039	291,297
1793	**301**	Treasurer Investment	Dollars	37307173	14,475	22,057	-7,582	17,658	10,076
1794	**302**	Treasurer Item Processing	Warrants	243349	11,411	21,325	-9,914	22,629	12,715
1795	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	1072174	105,915	132,018	-26,103	156,114	130,011
1796	**400**	State Personnel Board	Positions	6146	75,312	103,815	-28,503	72,835	44,332
1797	**410**	Personnel Administration	Positions	6146	120,396	256,754	-136,358	325,488	189,130
1798	**510**	Office of Administrative Law	Hours	199	33,034	434,423	-401,389	41,430	-359,959
1799	**520**	State Library	Dollars	1072174	95,806	86,947	8,859	108,482	117,341
1800	**600**	Health Benefits for Annuitants (Retired)	Dollars	39967042	23,079,583	22,840,152	239,431	28,517,697	28,757,128
1801	**700**	Sec., Health and Human Services Agency	Dollars	1072174	345,976	1,515,641	-1,169,665	544,144	-625,521
1802	**799**	Bureau of State Audits	Hours	22700	2,180,262	2,824,501	-644,239	2,414,687	1,770,448
1803	**800**	Legislature	Dollars	31499451	4,489,513	4,987,702	-498,189	4,732,501	4,234,312
1804	**992**	Other	Dollars	0	0	-6,886	6,886	0	6,886
Summary for 'agency' = 4260 (22 detail records)									
TOTALS:		Health Services, Dept of			*35,988,963*	*42,081,484*	*-6,092,521*	*42,420,128*	*36,327,607*
Percent					*2.73%*	*3.17%*	*62.98%*	*2.67%*	*2.30%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
98	**4270**	**Medical Assistance Commission, CA**							
1805	**4**	Finance Audits	Hours	2	281	0	281	344	625
1806	**5**	Finance Budgets	Hours	90	9,244	22,074	-12,830	9,498	-3,332
1807	**10**	Finance CALSTARS	Dollars	1376	168	160	8	161	169
1808	**12**	Finance OTROS	Dollars	1	135	0	135	34	169
1809	**201**	Controller Accounting	Records	707	5,388	3,717	1,671	5,704	7,375
1810	**202**	Controller Claims Audits	Warrants	127	200	373	-173	212	39
1811	**203**	Controller Payroll	Warrants	301	198	189	9	208	217
1812	**204**	Controller General Disbursements	Warrants	127	125	291	-166	157	-9
1813	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	22	1,172	1,326	-154	1,253	1,099
1814	**302**	Treasurer Item Processing	Warrants	428	20	36	-16	40	24
1815	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	1376	136	186	-50	200	150
1816	**400**	State Personnel Board	Positions	22	270	356	-86	261	175
1817	**410**	Personnel Administration	Positions	22	431	881	-450	1,165	715
1818	**520**	State Library	Dollars	1376	123	122	1	139	140
1819	**600**	Health Benefits for Annuitants (Retired)	Dollars	146050	84,339	55,381	28,958	104,211	133,169
1820	**799**	Bureau of State Audits	Hours	1	96	76	20	106	126
1821	**800**	Legislature	Dollars	102326	14,584	11,450	3,134	15,532	18,666
1822	**992**	Other	Dollars	0	0	-8,212	8,212	0	8,212
Summary for 'agency' = 4270 (18 detail records)									
TOTALS:		Medical Assistance Commission, CA			*116,910*	*88,406*	*28,504*	*139,225*	*167,729*
Percent					*0.01%*	*0.01%*	*-0.29%*	*0.01%*	*0.01%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
99	4280	Managed Risk Medical Insurance Board							
1823	4	Finance Audits	Hours	14	1,969	40,599	-38,630	2,411	-36,219
1824	5	Finance Budgets	Hours	1272	130,642	139,001	-8,359	134,236	125,877
1825	10	Finance CALSTARS	Dollars	11121	1,361	900	461	1,302	1,763
1826	12	Finance OTROS	Dollars	115	15,567	6,181	9,386	3,964	13,350
1827	201	Controller Accounting	Records	9552	72,792	35,014	37,778	77,059	114,837
1828	202	Controller Claims Audits	Warrants	1494	2,355	2,602	-247	2,491	2,244
1829	203	Controller Payroll	Warrants	1201	791	648	143	832	975
1830	204	Controller General Disbursements	Warrants	1494	1,465	2,028	-563	1,845	1,282
1831	205	Controller Field Audits	Hours	4	357	11,162	-10,805	389	-10,416
1832	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	89	4,742	4,639	103	5,069	5,172
1833	302	Treasurer Item Processing	Warrants	2695	126	175	-49	251	202
1834	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	11121	1,099	1,044	55	1,619	1,674
1835	400	State Personnel Board	Positions	89	1,091	1,247	-156	1,055	899
1836	410	Personnel Administration	Positions	89	1,743	3,084	-1,341	4,713	3,372
1837	510	Office of Administrative Law	Hours	0	0	11,086	-11,086	0	-11,086
1838	520	State Library	Dollars	11121	994	687	307	1,125	1,432
1839	600	Health Benefits for Annuitants (Retired)	Dollars	465549	268,838	219,609	49,229	332,183	381,412
1840	700	Sec., Health and Human Services Agency	Dollars	11121	3,589	11,982	-8,393	5,644	-2,749
1841	799	Bureau of State Audits	Hours	290	27,854	158,748	-130,894	30,848	-100,046
1842	800	Legislature	Dollars	537374	76,590	87,443	-10,853	76,227	65,374
Summary for 'agency' = 4280 (20 detail records)									
TOTALS:		Managed Risk Medical Insurance Board			*613,965*	*737,879*	*-123,914*	*683,263*	*559,349*
Percent					*0.05%*	*0.06%*	*1.28%*	*0.04%*	*0.04%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
100	**4300**	**Developmental Services, Dept of**							
1843	**4**	Finance Audits	Hours	3240	455,668	273,917	181,751	558,021	739,772
1844	**5**	Finance Budgets	Hours	5234	537,562	492,840	44,722	552,352	597,074
1845	**10**	Finance CALSTARS	Dollars	2618421	320,450	49,456	270,994	306,524	577,518
1846	**12**	Finance OTROS	Dollars	1403	189,916	201,424	-11,508	48,355	36,847
1847	**201**	Controller Accounting	Records	63588	484,576	365,180	119,396	512,983	632,379
1848	**202**	Controller Claims Audits	Warrants	25202	39,730	54,116	-14,386	42,023	27,637
1849	**203**	Controller Payroll	Warrants	192176	126,553	134,239	-7,686	133,063	125,377
1850	**204**	Controller General Disbursements	Warrants	25202	24,713	42,187	-17,474	31,123	13,649
1851	**205**	Controller Field Audits	Hours	874	78,062	25,410	52,652	85,007	137,659
1852	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	8686	462,794	626,395	-163,601	494,702	331,101
1853	**301**	Treasurer Investment	Dollars	38888	15	28	-13	18	5
1854	**302**	Treasurer Item Processing	Warrants	217378	10,193	17,574	-7,381	20,214	12,833
1855	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	2618421	258,661	57,356	201,305	381,256	582,561
1856	**400**	State Personnel Board	Positions	8686	106,437	168,381	-61,944	102,936	40,992
1857	**410**	Personnel Administration	Positions	8686	170,153	416,438	-246,285	460,004	213,719
1858	**510**	Office of Administrative Law	Hours	64	10,624	38,862	-28,238	13,324	-14,914
1859	**520**	State Library	Dollars	2618421	233,973	37,775	196,198	264,932	461,130
1860	**600**	Health Benefits for Annuitants (Retired)	Dollars	56899428	32,857,449	34,542,092	-1,684,643	40,599,469	38,914,826
1861	**700**	Sec., Health and Human Services Agency	Dollars	2618421	844,929	658,478	186,451	1,328,888	1,515,339
1862	**799**	Bureau of State Audits	Hours	2610	250,682	251,946	-1,264	277,636	276,372
1863	**800**	Legislature	Dollars	37463141	5,339,498	5,169,653	169,845	5,803,025	5,972,870
Summary for 'agency' = 4300 (21 detail records)									
TOTALS:		Developmental Services, Dept of			*42,802,638*	*43,623,747*	*-821,109*	*52,015,855*	*51,194,746*
Percent					*3.25%*	*3.29%*	*8.49%*	*3.28%*	*3.24%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
101	**4440**	**Mental Health, Dept of**							
1864	**4**	Finance Audits	Hours	1316	185,080	43,297	141,783	226,653	368,436
1865	**5**	Finance Budgets	Hours	4794	492,371	391,759	100,612	505,918	606,530
1866	**10**	Finance CALSTARS	Dollars	1063797	130,191	83,239	46,952	124,533	171,485
1867	**12**	Finance OTROS	Dollars	907	122,775	27,100	95,675	31,260	126,935
1868	**201**	Controller Accounting	Records	79250	603,929	364,960	238,969	639,333	878,302
1869	**202**	Controller Claims Audits	Warrants	26276	41,423	49,640	-8,217	43,813	35,596
1870	**203**	Controller Payroll	Warrants	226534	149,179	127,669	21,510	156,853	178,363
1871	**204**	Controller General Disbursements	Warrants	26276	25,766	38,699	-12,933	32,449	19,516
1872	**205**	Controller Field Audits	Hours	402	35,905	14,429	21,476	39,099	60,575
1873	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	10661	568,023	618,376	-50,353	607,186	556,833
1874	**301**	Treasurer Investment	Dollars	60788273	23,585	2,026	21,559	28,772	50,331
1875	**302**	Treasurer Item Processing	Warrants	252810	11,854	16,644	-4,790	23,509	18,719
1876	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	1063797	105,087	96,536	8,551	154,895	163,446
1877	**400**	State Personnel Board	Positions	10661	130,638	166,226	-35,588	126,341	90,753
1878	**410**	Personnel Administration	Positions	10661	208,841	411,106	-202,265	564,599	362,334
1879	**510**	Office of Administrative Law	Hours	24	3,984	11,817	-7,833	4,997	-2,836
1880	**520**	State Library	Dollars	1063797	95,057	63,579	31,478	107,635	139,113
1881	**600**	Health Benefits for Annuitants (Retired)	Dollars	66580308	38,447,822	33,518,468	4,929,354	47,507,070	52,436,424
1882	**700**	Sec., Health and Human Services Agency	Dollars	1063797	343,273	1,108,294	-765,021	539,893	-225,128
1883	**799**	Bureau of State Audits	Hours	1047	100,561	82,716	17,845	111,373	129,218
1884	**800**	Legislature	Dollars	41825346	5,961,228	5,005,974	955,254	6,476,511	7,431,765
1885	**992**	Other	Dollars	0	0	-1,041,549	1,041,549	0	1,041,549
Summary for 'agency' = 4440 (22 detail records)									
TOTALS:		Mental Health, Dept of			*47,786,572*	*41,201,005*	*6,585,567*	*58,052,692*	*64,638,259*
Percent					*3.63%*	*3.11%*	*-68.07%*	*3.66%*	*4.10%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
102	**4700**	**Community Services and Development, Dept of**							
1886	**4**	Finance Audits	Hours	147	20,674	7,195	13,479	25,318	38,797
1887	**5**	Finance Budgets	Hours	443	45,499	48,519	-3,020	46,750	43,730
1888	**10**	Finance CALSTARS	Dollars	10154	1,243	1,318	-75	1,189	1,114
1889	**12**	Finance OTROS	Dollars	4	541	792	-251	138	-113
1890	**201**	Controller Accounting	Records	7921	60,362	41,705	18,657	63,901	82,558
1891	**202**	Controller Claims Audits	Warrants	3635	5,730	5,383	347	6,061	6,408
1892	**203**	Controller Payroll	Warrants	1464	964	905	59	1,014	1,073
1893	**204**	Controller General Disbursements	Warrants	3635	3,564	4,196	-632	4,489	3,857
1894	**205**	Controller Field Audits	Hours	148	13,219	14,792	-1,573	14,395	12,822
1895	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	98	5,221	6,363	-1,142	5,581	4,439
1896	**302**	Treasurer Item Processing	Warrants	5099	239	311	-72	474	402
1897	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	10154	1,003	1,528	-525	1,478	953
1898	**400**	State Personnel Board	Positions	98	1,201	1,710	-509	1,161	652
1899	**410**	Personnel Administration	Positions	98	1,920	4,230	-2,310	5,190	2,880
1900	**510**	Office of Administrative Law	Hours	0	0	1,949	-1,949	0	-1,949
1901	**520**	State Library	Dollars	10154	907	1,006	-99	1,027	928
1902	**600**	Health Benefits for Annuitants (Retired)	Dollars	647937	374,161	393,393	-19,232	462,323	443,091
1903	**700**	Sec., Health and Human Services Agency	Dollars	10154	3,277	17,542	-14,265	5,153	-9,112
1904	**799**	Bureau of State Audits	Hours	1455	139,748	76,867	62,881	154,774	217,655
1905	**800**	Legislature	Dollars	679474	96,843	84,656	12,187	100,510	112,697
Summary for 'agency' = 4700 (20 detail records)									
TOTALS:		Community Services and Development, Dept of			*776,316*	*714,360*	*61,956*	*900,926*	*962,882*
Percent					*0.06%*	*0.05%*	*-0.64%*	*0.06%*	*0.06%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
103	**5160**	**Rehabilitation, Dept of**							
1906	**4**	Finance Audits	Hours	434	61,037	66,938	-5,901	74,747	68,846
1907	**5**	Finance Budgets	Hours	1830	187,952	176,264	11,688	193,123	204,811
1908	**12**	Finance OTROS	Dollars	381	51,574	4,279	47,295	13,131	60,426
1909	**201**	Controller Accounting	Records	49419	376,600	276,970	99,630	398,677	498,307
1910	**202**	Controller Claims Audits	Warrants	45432	71,622	116,032	-44,410	75,755	31,345
1911	**203**	Controller Payroll	Warrants	25551	16,826	17,375	-549	17,692	17,143
1912	**204**	Controller General Disbursements	Warrants	45432	44,550	90,456	-45,906	56,106	10,200
1913	**205**	Controller Field Audits	Hours	117	10,450	3,812	6,638	11,380	18,018
1914	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	1991	106,081	136,666	-30,585	113,395	82,810
1915	**301**	Treasurer Investment	Dollars	230900	90	113	-23	109	86
1916	**302**	Treasurer Item Processing	Warrants	70983	3,328	6,457	-3,129	6,601	3,472
1917	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	351113	34,685	45,349	-10,664	51,124	40,460
1918	**400**	State Personnel Board	Positions	1991	24,397	36,737	-12,340	23,595	11,255
1919	**410**	Personnel Administration	Positions	1991	39,002	90,858	-51,856	105,442	53,586
1920	**510**	Office of Administrative Law	Hours	0	0	3,777	-3,777	0	-3,777
1921	**520**	State Library	Dollars	351113	31,374	29,867	1,507	35,526	37,033
1922	**600**	Health Benefits for Annuitants (Retired)	Dollars	12170953	7,028,304	7,420,649	-392,345	8,684,344	8,291,999
1923	**700**	Sec., Health and Human Services Agency	Dollars	351113	113,299	520,629	-407,330	178,195	-229,135
1924	**799**	Bureau of State Audits	Hours	1579	151,658	79,602	72,056	167,964	240,020
1925	**800**	Legislature	Dollars	8352830	1,190,501	1,226,446	-35,945	1,281,699	1,245,754

Summary for 'agency' = 5160 (20 detail records)

TOTALS:	Rehabilitation, Dept of	*9,543,330*	*10,349,276*	*-805,946*	*11,488,605*	*10,682,659*
Percent		*0.73%*	*0.78%*	*8.33%*	*0.72%*	*0.68%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
104	**5175**	**Child Support Services, Dept of**							
1926	**4**	Finance Audits	Hours	192	27,003	42,912	-15,909	33,068	17,159
1927	**5**	Finance Budgets	Hours	1929	198,119	220,849	-22,730	203,570	180,840
1928	**10**	Finance CALSTARS	Dollars	155466	19,026	15,274	3,752	18,200	21,952
1929	**12**	Finance OTROS	Dollars	499	67,547	4,120	63,427	17,198	80,625
1930	**201**	Controller Accounting	Records	13740	104,706	56,804	47,902	110,845	158,747
1931	**202**	Controller Claims Audits	Warrants	2920	4,603	12,712	-8,109	4,869	-3,240
1932	**203**	Controller Payroll	Warrants	7152	4,710	2,611	2,099	4,952	7,051
1933	**204**	Controller General Disbursements	Warrants	2920	2,863	9,910	-7,047	3,606	-3,441
1934	**205**	Controller Field Audits	Hours	879	78,509	44,196	34,313	85,493	119,806
1935	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	514	27,386	19,353	8,033	29,274	37,307
1936	**301**	Treasurer Investment	Dollars	4541322	1,762	321	1,441	2,149	3,590
1937	**302**	Treasurer Item Processing	Warrants	10072	472	789	-317	937	620
1938	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	155466	15,358	17,714	-2,356	22,637	20,281
1939	**400**	State Personnel Board	Positions	514	6,298	5,202	1,096	6,091	7,187
1940	**410**	Personnel Administration	Positions	514	10,069	12,866	-2,797	27,221	24,424
1941	**510**	Office of Administrative Law	Hours	0	0	12,548	-12,548	0	-12,548
1942	**520**	State Library	Dollars	155466	13,892	11,666	2,226	15,730	17,956
1943	**600**	Health Benefits for Annuitants (Retired)	Dollars	3209686	1,853,483	1,176,676	676,807	2,290,208	2,967,015
1944	**700**	Sec., Health and Human Services Agency	Dollars	155466	50,167	203,362	-153,195	78,901	-74,294
1945	**799**	Bureau of State Audits	Hours	1439	138,211	61,752	76,459	153,072	229,531
1946	**800**	Legislature	Dollars	2624185	374,016	259,684	114,332	390,280	504,612
Summary for 'agency' = 5175 (21 detail records)									
TOTALS:		Child Support Services, Dept of			*2,998,200*	*2,191,321*	*806,879*	*3,498,301*	*4,305,180*
Percent					*0.23%*	*0.17%*	*-8.34%*	*0.22%*	*0.27%*

STATE OF CALIFORNIA - - - DEPARTMENT OF FINANCE
2008-09 PRORATA DETAIL by FUNCTIONS

TIME: 4:08 PM

			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
105	**5180**	**Social Services, Dept of**							
1947	**4**	Finance Audits	Hours	595	83,680	674,515	-590,835	102,476	-488,359
1948	**5**	Finance Budgets	Hours	7006	719,556	1,438,635	-719,079	739,354	20,275
1949	**10**	Finance CALSTARS	Dollars	480659	58,824	54,299	4,525	56,268	60,793
1950	**12**	Finance OTROS	Dollars	1410	190,863	130,743	60,120	48,597	108,717
1951	**201**	Controller Accounting	Records	46403	353,617	249,258	104,359	374,346	478,705
1952	**202**	Controller Claims Audits	Warrants	351252	553,739	836,077	-282,338	585,688	303,350
1953	**203**	Controller Payroll	Warrants	63395	41,747	41,862	-115	43,895	43,780
1954	**204**	Controller General Disbursements	Warrants	351252	344,434	651,787	-307,353	433,776	126,423
1955	**205**	Controller Field Audits	Hours	3517	314,125	347,214	-33,089	342,070	308,981
1956	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	4360	232,303	275,320	-43,017	248,319	205,302
1957	**301**	Treasurer Investment	Dollars	1210155	470	232	238	573	811
1958	**302**	Treasurer Item Processing	Warrants	414647	19,443	36,906	-17,463	38,558	21,095
1959	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	480659	47,482	62,973	-15,491	69,987	54,496
1960	**400**	State Personnel Board	Positions	4360	53,427	74,009	-20,582	51,670	31,088
1961	**410**	Personnel Administration	Positions	4360	85,409	183,037	-97,628	230,902	133,274
1962	**510**	Office of Administrative Law	Hours	631	104,747	210,146	-105,399	131,370	25,971
1963	**520**	State Library	Dollars	480659	42,950	41,474	1,476	48,633	50,109
1964	**600**	Health Benefits for Annuitants (Retired)	Dollars	27897185	16,109,658	15,935,911	173,747	19,905,488	20,079,235
1965	**700**	Sec., Health and Human Services Agency	Dollars	480659	155,102	722,962	-567,860	243,942	-323,918
1966	**799**	Bureau of State Audits	Hours	3387	325,311	742,014	-416,703	360,288	-56,415
1967	**800**	Legislature	Dollars	19836888	2,827,286	3,052,980	-225,694	3,020,779	2,795,085
Summary for 'agency' = 5180 (21 detail records)									
TOTALS:		Social Services, Dept of			*22,664,173*	*25,762,354*	*-3,098,181*	*27,076,979*	*23,978,798*
Percent					*1.72%*	*1.94%*	*32.02%*	*1.71%*	*1.52%*