STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
2009-10 SWCAP DETAIL REPORT BY AGENCY

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2007-08 PAST YEAR ACTUAL (+)	2007-08 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2009-10 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
32 **Agency: 4020**	Sec, Health and Human Services Agency, CA							
642 **004**	Finance Audits	Hours	154	21,660	0	21,660	22,550	44,210
643 **005**	Finance Budgets	Hours	945	112,821	0	112,821	103,961	216,781
644 **010**	Finance CALSTARS	Dollars	125185	16,064	0	16,064	7,969	24,032
645 **012**	Finance OTROS	Dollars	1098	134,780	0	134,780	0	134,780
646 **105**	Office of the State Chief Information Officer	Dollars	125185	0	0	0	17,406	17,406
647 **201**	Controller Accounting	Records	3476	20,515	0	20,515	20,055	40,570
648 **202**	Controller Claims Audits	Warrants	995	2,409	0	2,409	2,427	4,836
649 **203**	Controller Payroll	Warrants	2636	1,789	0	1,789	1,482	3,271
650 **204**	Controller General Disbursements	Warrants	995	2,174	0	2,174	2,626	4,800
651 **205**	Controller Field Audits	Hours	39	2,872	0	2,872	1,991	4,864
652 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	167	7,808	0	7,808	7,842	15,650
653 **302**	Treasurer Item Processing	Warrants	3630	30	0	30	101	131
654 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	125185	6,190	0	6,190	6,084	12,274
655 **400**	State Personnel Board	Positions	167	2,987	0	2,987	2,923	5,909
656 **410**	Personnel Administration	Positions	167	3,933	0	3,933	5,228	9,161
657 **510**	Office of Administrative Law	Hours	2.	398	0	398	380	779
658 **520**	State Library	Dollars	125185	1,806	0	1,806	3,585	5,391
659 **600**	Health Benefits for Annuitants(Retired)	Dollars	1132384	550,164	0	550,164	657,862	1,208,026
660 **605**	Justice Legal	Hours	996	32,608	0	32,608	29,964	62,572
661 **607**	Justice Tort Liability	Hours	167	12,752	0	12,752	15,932	28,684
662 **799**	Bureau of State Audits	Hours	97	7,717	0	7,717	8,581	16,298
TOTALS:	*Sec, Health and Human Services Agency, CA*			*941,477*	*0*	*941,477*	*918,949*	*1,860,428*
Percent				*0.08%*	*0.00%*	*-1.35%*	*0.06%*	*0.14%*

Summary for 'agency' = 4020 (21 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2007-08 PAST YEAR ACTUAL (+)	2007-08 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2009-10 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
33 **Agency: 4100**	*Developmental Disabilities, State Council on*							
663 **004**	Finance Audits	Hours	9	1,266	482	784	1,318	2,102
664 **005**	Finance Budgets	Hours	43	5,134	10,119	-4,985	4,730	-255
665 **010**	Finance CALSTARS	Dollars	7605	976	1,049	-73	484	411
666 **012**	Finance OTROS	Dollars	2	246	246	0	0	0
667 **105**	Office of the State Chief Information Officer	Dollars	7605	0	0	0	1,057	1,057
668 **201**	Controller Accounting	Records	4444	26,227	23,179	3,048	25,639	28,687
669 **202**	Controller Claims Audits	Warrants	4932	11,943	7,447	4,496	12,035	16,531
670 **203**	Controller Payroll	Warrants	1796	1,219	945	274	1,010	1,284
671 **204**	Controller General Disbursements	Warrants	4932	10,781	5,010	5,771	13,021	18,792
672 **205**	Controller Field Audits	Hours	2	147	669	-522	102	-421
673 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	135	6,300	7,874	-1,574	6,328	4,754
674 **302**	Treasurer Item Processing	Warrants	6728	56	132	-76	187	111
675 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	7605	376	444	-68	370	302
676 **400**	State Personnel Board	Positions	135	2,410	2,166	244	2,358	2,602
677 **410**	Personnel Administration	Positions	135	3,173	3,942	-769	4,219	3,450
678 **520**	State Library	Dollars	7605	110	0	110	218	327
679 **600**	Health Benefits for Annuitants(Retired)	Dollars	786137	381,941	415,192	-33,251	456,709	423,458
680 **605**	Justice Legal	Hours	59	1,931	1,176	755	1,775	2,530
681 **607**	Justice Tort Liability	Hours	10	762	770	-8	952	945
682 **799**	Bureau of State Audits	Hours	6	479	550	-71	533	462
TOTALS:	*Developmental Disabilities, State Council on*			*455,477*	*481,392*	*-25,915*	*533,045*	*507,131*
Percent				*0.04%*	*0.04%*	*0.04%*	*0.04%*	*0.04%*

Summary for 'agency' = 4100 (20 detail records)

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2009-10 SWCAP DETAIL REPORT BY AGENCY

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2007-08 PAST YEAR ACTUAL (+)	2007-08 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2009-10 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
34 **Agency: 4120**	*Emergency Medical Services Authority*							
683 **004**	Finance Audits	Hours	8	1,125	0	1,125	1,171	2,297
684 **005**	Finance Budgets	Hours	827	98,733	101,711	-2,978	90,979	88,001
685 **010**	Finance CALSTARS	Dollars	6344	814	721	93	404	497
686 **012**	Finance OTROS	Dollars	48	5,894	3,200	2,694	0	2,694
687 **105**	Office of the State Chief Information Officer	Dollars	6344	0	0	0	882	882
688 **201**	Controller Accounting	Records	3290	19,416	22,738	-3,322	18,981	15,659
689 **202**	Controller Claims Audits	Warrants	476	1,153	1,103	50	1,162	1,211
690 **203**	Controller Payroll	Warrants	906	615	454	161	510	671
691 **204**	Controller General Disbursements	Warrants	476	1,040	742	298	1,257	1,555
692 **205**	Controller Field Audits	Hours	2	147	468	-321	102	-220
693 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	65	3,034	3,534	-500	3,047	2,546
694 **302**	Treasurer Item Processing	Warrants	1382	12	31	-19	38	19
695 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	6344	314	305	9	308	317
696 **400**	State Personnel Board	Positions	65	1,160	972	188	1,136	1,324
697 **410**	Personnel Administration	Positions	65	1,528	1,769	-241	2,031	1,790
698 **510**	Office of Administrative Law	Hours	24	4,553	4,798	-245	4,346	4,101
699 **520**	State Library	Dollars	6344	92	0	92	182	273
700 **600**	Health Benefits for Annuitants(Retired)	Dollars	336986	163,723	181,918	-18,195	195,773	177,578
701 **605**	Justice Legal	Hours	50	1,637	802	835	1,504	2,339
702 **607**	Justice Tort Liability	Hours	8	610	539	71	762	833
703 **700**	Sec., Hlth and Human Services Agcy	Dollars	6344	3,981	1,826	2,155	3,365	5,520
704 **799**	Bureau of State Audits	Hours	5	399	367	32	444	477
TOTALS:	*Emergency Medical Services Authority*			*309,980*	*327,998*	*-18,018*	*328,384*	*310,365*
Percent				*0.03%*	*0.03%*	*0.03%*	*0.02%*	*0.02%*

Summary for 'agency' = 4120 (22 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2007-08 PAST YEAR ACTUAL (+)	2007-08 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2009-10 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
35 **Agency: 4140**	*Statewide Health Planning-Develop, Office of*							
705 **004**	Finance Audits	Hours	575	80,873	2,411	78,462	84,195	162,657
706 **005**	Finance Budgets	Hours	1217	145,294	147,117	-1,823	133,884	132,061
707 **010**	Finance CALSTARS	Dollars	71741	9,206	7,855	1,351	4,567	5,918
708 **012**	Finance OTROS	Dollars	63	7,736	9,272	-1,536	0	-1,536
709 **105**	Office of the State Chief Information Officer	Dollars	71741	0	0	0	9,975	9,975
710 **201**	Controller Accounting	Records	9887	58,349	54,738	3,611	57,041	60,652
711 **202**	Controller Claims Audits	Warrants	2963	7,175	5,031	2,144	7,230	9,374
712 **203**	Controller Payroll	Warrants	6459	4,384	3,200	1,184	3,633	4,817
713 **204**	Controller General Disbursements	Warrants	2963	6,477	3,385	3,092	7,823	10,914
714 **205**	Controller Field Audits	Hours	22	1,612	4,952	-3,340	1,117	-2,222
715 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	466	21,748	26,165	-4,417	21,843	17,426
716 **302**	Treasurer Item Processing	Warrants	9422	79	180	-101	262	161
717 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	71741	3,547	3,324	223	3,487	3,710
718 **400**	State Personnel Board	Positions	466	8,319	7,198	1,121	8,141	9,262
719 **410**	Personnel Administration	Positions	466	10,954	13,100	-2,146	14,564	12,418
720 **510**	Office of Administrative Law	Hours	59	11,193	7,997	3,196	10,684	13,880
721 **520**	State Library	Dollars	71741	1,035	0	1,035	2,054	3,089
722 **600**	Health Benefits for Annuitants(Retired)	Dollars	3098612	1,505,447	1,556,042	-50,595	1,800,150	1,749,555
723 **605**	Justice Legal	Hours	561	18,365	8,929	9,436	16,876	26,312
724 **607**	Justice Tort Liability	Hours	96	7,318	5,772	1,546	9,142	10,687
725 **700**	Sec., Hlth and Human Services Agcy	Dollars	71741	45,024	19,883	25,141	38,048	63,189
726 **799**	Bureau of State Audits	Hours	55	4,394	3,850	544	4,886	5,430
TOTALS:	*Statewide Health Planning-Develop, Office of*			*1,958,529*	*1,890,401*	*68,127*	*2,239,602*	*2,307,729*
Percent				*0.16%*	*0.15%*	*-0.10%*	*0.16%*	*0.17%*

Summary for 'agency' = 4140 (22 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2007-08 PAST YEAR ACTUAL (+)	2007-08 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2009-10 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
36 **Agency: 4170**	*Aging, Dept of*							
727 **004**	Finance Audits	Hours	17	2,391	482	1,909	2,489	4,398
728 **005**	Finance Budgets	Hours	743	88,704	87,570	1,134	81,738	82,873
729 **010**	Finance CALSTARS	Dollars	13577	1,742	1,804	-62	864	802
730 **012**	Finance OTROS	Dollars	3	368	410	-42	0	-42
731 **105**	Office of the State Chief Information Officer	Dollars	13577	0	0	0	1,888	1,888
732 **201**	Controller Accounting	Records	7192	42,444	46,685	-4,241	41,493	37,252
733 **202**	Controller Claims Audits	Warrants	2513	6,085	4,816	1,269	6,132	7,402
734 **203**	Controller Payroll	Warrants	2088	1,417	1,009	408	1,174	1,583
735 **204**	Controller General Disbursements	Warrants	2513	5,493	3,240	2,253	6,635	8,888
736 **205**	Controller Field Audits	Hours	113	8,280	5,554	2,726	5,740	8,466
737 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	145	6,767	8,122	-1,355	6,797	5,442
738 **302**	Treasurer Item Processing	Warrants	4601	38	99	-61	128	68
739 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	13577	671	763	-92	660	568
740 **400**	State Personnel Board	Positions	145	2,589	2,234	355	2,533	2,888
741 **410**	Personnel Administration	Positions	145	3,408	4,067	-659	4,532	3,873
742 **510**	Office of Administrative Law	Hours	25	4,743	3,884	859	4,527	5,386
743 **520**	State Library	Dollars	13577	196	0	196	389	585
744 **600**	Health Benefits for Annuitants(Retired)	Dollars	874767	425,002	471,224	-46,222	508,199	461,977
745 **605**	Justice Legal	Hours	106	3,470	2,032	1,438	3,189	4,627
746 **607**	Justice Tort Liability	Hours	18	1,372	1,308	64	1,714	1,778
747 **700**	Sec., Hlth and Human Services Agcy	Dollars	13577	8,521	4,565	3,956	7,201	11,156
748 **799**	Bureau of State Audits	Hours	1169	93,388	68,105	25,283	103,847	129,130
TOTALS:	*Aging, Dept of*			*707,089*	*717,973*	*-10,882*	*791,869*	*780,986*
Percent				*0.06%*	*0.06%*	*0.02%*	*0.06%*	*0.06%*

Summary for 'agency' = 4170 (22 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2007-08 PAST YEAR ACTUAL (+)	2007-08 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2009-10 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
37 **Agency: 4180**	*Aging, Commission on*							
749 **004**	Finance Audits	Hours	1	141	0	141	146	287
750 **005**	Finance Budgets	Hours	125	14,923	24,001	-9,078	13,751	4,674
751 **010**	Finance CALSTARS	Dollars	504	65	67	-2	32	30
752 **105**	Office of the State Chief Information Officer	Dollars	504	0	0	0	70	70
753 **201**	Controller Accounting	Records	693	4,090	4,682	-592	3,998	3,406
754 **202**	Controller Claims Audits	Warrants	91	220	523	-303	222	-81
755 **203**	Controller Payroll	Warrants	41	28	37	-9	23	14
756 **204**	Controller General Disbursements	Warrants	91	199	352	-153	240	87
757 **205**	Controller Field Audits	Hours	0	0	67	-67	0	-67
758 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	10	467	744	-277	469	191
759 **302**	Treasurer Item Processing	Warrants	132	1	8	-7	4	-3
760 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	504	25	28	-3	24	21
761 **400**	State Personnel Board	Positions	10	179	205	-26	175	148
762 **410**	Personnel Administration	Positions	10	235	373	-138	313	175
763 **520**	State Library	Dollars	504	7	0	7	14	22
764 **600**	Health Benefits for Annuitants(Retired)	Dollars	23834	11,580	9,088	2,492	13,846	16,338
765 **605**	Justice Legal	Hours	4	131	53	78	120	198
766 **607**	Justice Tort Liability	Hours	1	76	77	-1	95	94
TOTALS:	*Aging, Commission on*			*32,367*	*40,305*	*-7,939*	*33,542*	*25,605*
Percent				*0.00%*	*0.00%*	*0.01%*	*0.00%*	*0.00%*

Summary for 'agency' = 4180 (18 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2007-08 PAST YEAR ACTUAL (+)	2007-08 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2009-10 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
38 **Agency: 4200**	*Alcohol and Drug Programs, Dept of*							
767 **004**	Finance Audits	Hours	812	114,207	34,240	79,967	118,898	198,865
768 **005**	Finance Budgets	Hours	1176	140,399	94,186	46,213	129,373	175,586
769 **010**	Finance CALSTARS	Dollars	54285	6,966	5,927	1,039	3,456	4,494
770 **012**	Finance OTROS	Dollars	59	7,245	8,861	-1,616	0	-1,616
771 **105**	Office of the State Chief Information Officer	Dollars	54285	0	0	0	7,548	7,548
772 **201**	Controller Accounting	Records	11797	69,621	78,069	-8,448	68,061	59,613
773 **202**	Controller Claims Audits	Warrants	6936	16,796	12,091	4,705	16,925	21,630
774 **203**	Controller Payroll	Warrants	5092	3,456	2,637	819	2,864	3,683
775 **204**	Controller General Disbursements	Warrants	6936	15,161	8,134	7,027	18,312	25,339
776 **205**	Controller Field Audits	Hours	733	53,712	13,852	39,860	37,231	77,091
777 **211**	Controller-PPSD(Payroll)/SDD(Systems)	Positions	362	16,894	22,506	-5,612	16,968	11,357
778 **302**	Treasurer Item Processing	Warrants	12028	101	253	-152	335	182
779 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	54285	2,684	2,508	176	2,638	2,815
780 **400**	State Personnel Board	Positions	362	6,462	6,192	270	6,324	6,595
781 **410**	Personnel Administration	Positions	362	8,509	11,268	-2,759	11,313	8,555
782 **510**	Office of Administrative Law	Hours	9	1,707	3,656	-1,949	1,630	-319
783 **520**	State Library	Dollars	54285	783	0	783	1,554	2,338
784 **600**	Health Benefits for Annuitants(Retired)	Dollars	2207236	1,072,376	1,215,890	-143,514	1,282,302	1,138,787
785 **605**	Justice Legal	Hours	424	13,880	6,737	7,143	12,755	19,898
786 **607**	Justice Tort Liability	Hours	73	5,564	4,310	1,254	6,952	8,206
787 **700**	Sec., Hlth and Human Services Agcy	Dollars	54285	34,069	15,003	19,066	28,790	47,856
788 **799**	Bureau of State Audits	Hours	2321	185,417	58,298	127,119	206,183	333,303
TOTALS:	*Alcohol and Drug Programs, Dept of*			*1,776,009*	*1,604,618*	*171,392*	*1,980,412*	*2,151,805*
Percent				*0.15%*	*0.12%*	*-0.25%*	*0.14%*	*0.16%*

Summary for 'agency' = 4200 (22 detail records)

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39 **Agency: 4260**	*Health Services, Dept of*							
789 **004**	Finance Audits	Hours	-4274	-601,133	119,215	-720,348	-625,827	-1,346,175
790 **005**	Finance Budgets	Hours	7920	945,545	0	945,545	871,289	1,816,833
791 **010**	Finance CALSTARS	Dollars	405848	52,078	68,142	-16,064	25,835	9,771
792 **012**	Finance OTROS	Dollars	1225	150,424	110,117	40,307	0	40,307
793 **105**	Office of the State Chief Information Officer	Dollars	405848	0	0	0	56,430	56,430
794 **201**	Controller Accounting	Records	77671	458,382	337,170	121,212	448,111	569,322
795 **202**	Controller Claims Audits	Warrants	137412	332,750	137,941	194,809	335,313	530,122
796 **203**	Controller Payroll	Warrants	45682	31,005	23,480	7,525	25,695	33,221
797 **204**	Controller General Disbursements	Warrants	137412	300,362	92,798	207,564	362,790	570,354
798 **205**	Controller Field Audits	Hours	14981	1,097,759	591,827	505,932	760,922	1,266,853
799 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	2997	139,868	175,974	-36,106	140,482	104,376
800 **302**	Treasurer Item Processing	Warrants	183094	1,531	2,652	-1,121	5,095	3,974
801 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	405848	20,069	28,836	-8,767	19,724	10,957
802 **400**	State Personnel Board	Positions	2997	53,502	48,411	5,091	52,358	57,449
803 **410**	Personnel Administration	Positions	2997	70,449	88,106	-17,657	93,663	76,006
804 **510**	Office of Administrative Law	Hours	699	132,610	43,760	88,850	126,576	215,426
805 **520**	State Library	Dollars	405848	5,856	0	5,856	11,621	17,477
806 **600**	Health Benefits for Annuitants(Retired)	Dollars	20946787	10,176,903	11,297,197	-1,120,294	12,169,110	11,048,817
807 **605**	Justice Legal	Hours	3230	105,737	100,984	4,753	97,163	101,916
808 **607**	Justice Tort Liability	Hours	543	41,390	49,800	-8,410	51,708	43,299
809 **700**	Sec., Hlth and Human Services Agcy	Dollars	405848	254,705	172,479	82,226	215,242	297,468
810 **799**	Bureau of State Audits	Hours	24652	1,969,370	491,415	1,477,955	2,189,933	3,667,888
TOTALS:	*Health Services, Dept of*			*15,739,162*	*13,980,304*	*1,758,860*	*17,433,233*	*19,192,093*
Percent				*1.29%*	*1.09%*	*-2.52%*	*1.22%*	*1.41%*

Summary for 'agency' = 4260 (22 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2007-08 PAST YEAR ACTUAL (+)	2007-08 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2009-10 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
40 **Agency: 4265**	*Public Health, CA Dept of*							
811 **004**	Finance Audits	Hours	9433	1,326,739	129,149	1,197,590	1,381,243	2,578,833
812 **005**	Finance Budgets	Hours	4602	549,419	0	549,419	506,272	1,055,690
813 **010**	Finance CALSTARS	Dollars	691791	88,770	73,821	14,949	44,037	58,986
814 **012**	Finance OTROS	Dollars	486	59,679	119,294	-59,615	0	-59,615
815 **105**	Office of the State Chief Information Officer	Dollars	691791	0	0	0	96,188	96,188
816 **201**	Controller Accounting	Records	49998	295,067	365,268	-70,201	288,456	218,255
817 **202**	Controller Claims Audits	Warrants	15092	36,546	149,437	-112,891	36,827	-76,063
818 **203**	Controller Payroll	Warrants	51192	34,745	25,436	9,309	28,795	38,104
819 **204**	Controller General Disbursements	Warrants	15092	32,989	100,532	-67,543	39,845	-27,698
820 **205**	Controller Field Audits	Hours	365	26,746	641,145	-614,399	18,539	-595,860
821 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	3403	158,816	190,639	-31,823	159,513	127,690
822 **302**	Treasurer Item Processing	Warrants	66284	554	2,872	-2,318	1,844	-473
823 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	691791	34,208	31,239	2,969	33,621	36,590
824 **400**	State Personnel Board	Positions	3403	60,749	52,446	8,303	59,451	67,755
825 **410**	Personnel Administration	Positions	3403	79,993	95,448	-15,455	106,351	90,896
826 **510**	Office of Administrative Law	Hours	1	190	47,407	-47,217	181	-47,036
827 **520**	State Library	Dollars	691791	9,981	0	9,981	19,809	29,790
828 **600**	Health Benefits for Annuitants(Retired)	Dollars	23138720	11,241,844	12,238,630	-996,786	13,442,522	12,445,736
829 **605**	Justice Legal	Hours	5406	176,971	109,400	67,571	162,621	230,191
830 **607**	Justice Tort Liability	Hours	1044	79,579	53,949	25,630	99,417	125,047
831 **700**	Sec., Hlth and Human Services Agcy	Dollars	0	0	186,853	-186,853	0	-186,853
832 **799**	Bureau of State Audits	Hours	533	42,580	532,367	-489,787	47,348	-442,439
TOTALS:	*Public Health, CA Dept of*			*14,336,165*	*15,145,332*	*-809,167*	*16,572,880*	*15,763,714*
Percent				*1.18%*	*1.18%*	*1.16%*	*1.16%*	*1.16%*

Summary for 'agency' = 4265 (22 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
2009-10 SWCAP DETAIL REPORT BY AGENCY

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2007-08 PAST YEAR ACTUAL (+)	2007-08 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2009-10 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
41 **Agency: 4280**	*Managed Risk Medical Insurance Board*							
833 **004**	Finance Audits	Hours	14	1,969	482	1,487	2,050	3,537
834 **005**	Finance Budgets	Hours	1074	128,222	187,205	-58,983	118,152	59,169
835 **010**	Finance CALSTARS	Dollars	11708	1,502	1,359	143	745	889
836 **012**	Finance OTROS	Dollars	50	6,140	9,354	-3,214	0	-3,214
837 **105**	Office of the State Chief Information Officer	Dollars	11708	0	0	0	1,628	1,628
838 **201**	Controller Accounting	Records	7834	46,233	38,659	7,574	45,197	52,771
839 **202**	Controller Claims Audits	Warrants	1182	2,862	2,266	596	2,884	3,481
840 **203**	Controller Payroll	Warrants	1256	852	711	141	706	848
841 **204**	Controller General Disbursements	Warrants	1182	2,584	1,524	1,060	3,121	4,180
842 **205**	Controller Field Audits	Hours	4	293	870	-577	203	-374
843 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	90	4,200	5,332	-1,132	4,219	3,087
844 **302**	Treasurer Item Processing	Warrants	2438	20	55	-35	68	33
845 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	11708	579	575	4	569	573
846 **400**	State Personnel Board	Positions	90	1,607	1,467	140	1,572	1,712
847 **410**	Personnel Administration	Positions	90	2,116	2,670	-554	2,813	2,258
848 **510**	Office of Administrative Law	Hours	67	12,711	0	12,711	12,132	24,843
849 **520**	State Library	Dollars	11708	169	0	169	335	504
850 **600**	Health Benefits for Annuitants(Retired)	Dollars	514069	249,758	274,314	-24,556	298,650	274,094
851 **605**	Justice Legal	Hours	91	2,979	1,550	1,429	2,737	4,166
852 **607**	Justice Tort Liability	Hours	16	1,220	1,001	219	1,524	1,742
853 **700**	Sec., Hlth and Human Services Agcy	Dollars	11708	7,348	3,441	3,907	6,209	10,116
854 **799**	Bureau of State Audits	Hours	390	31,156	60,681	-29,525	34,645	5,120
TOTALS:	*Managed Risk Medical Insurance Board*			*504,520*	*593,516*	*-88,997*	*540,159*	*451,164*
Percent				*0.04%*	*0.05%*	*0.13%*	*0.04%*	*0.03%*

Summary for 'agency' = 4280 (22 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
2009-10 SWCAP DETAIL REPORT BY AGENCY

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2007-08 PAST YEAR ACTUAL (+)	2007-08 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2009-10 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
42 **Agency: 4300**	*Developmental Services, Dept of*							
855 **004**	Finance Audits	Hours	-311	-43,742	270,548	-314,290	-45,539	-359,828
856 **005**	Finance Budgets	Hours	4086	487,815	856,757	-368,942	449,506	80,564
857 **010**	Finance CALSTARS	Dollars	446265	57,264	340,656	-283,392	28,408	-254,984
858 **012**	Finance OTROS	Dollars	147	18,051	143,833	-125,782	0	-125,782
859 **105**	Office of the State Chief Information Officer	Dollars	446265	0	0	0	62,050	62,050
860 **201**	Controller Accounting	Records	70359	415,229	389,330	25,899	405,925	431,825
861 **202**	Controller Claims Audits	Warrants	23232	56,257	41,748	14,509	56,691	71,200
862 **203**	Controller Payroll	Warrants	187229	127,077	124,015	3,062	105,313	108,375
863 **204**	Controller General Disbursements	Warrants	23232	50,782	28,085	22,697	61,336	84,033
864 **205**	Controller Field Audits	Hours	140	10,259	215,344	-205,085	7,111	-197,974
865 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	8193	382,362	558,135	-175,773	384,041	208,268
866 **302**	Treasurer Item Processing	Warrants	210461	1,760	4,943	-3,183	5,856	2,673
867 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	446265	22,067	144,157	-122,090	21,689	-100,401
868 **400**	State Personnel Board	Positions	8193	146,259	153,546	-7,287	143,134	135,847
869 **410**	Personnel Administration	Positions	8193	192,589	279,445	-86,856	256,049	169,193
870 **510**	Office of Administrative Law	Hours	63	11,952	15,309	-3,357	11,408	8,051
871 **520**	State Library	Dollars	446265	6,439	0	6,439	12,779	19,217
872 **600**	Health Benefits for Annuitants(Retired)	Dollars	59020425	28,674,811	36,157,561	-7,482,750	34,288,126	26,805,376
873 **605**	Justice Legal	Hours	3531	115,591	404,354	-288,763	106,218	-182,545
874 **607**	Justice Tort Liability	Hours	973	74,167	272,841	-198,674	92,656	-106,018
875 **700**	Sec., Hlth and Human Services Agcy	Dollars	446265	280,071	862,258	-582,187	236,677	-345,510
876 **799**	Bureau of State Audits	Hours	3243	259,073	199,733	59,340	288,088	347,428
TOTALS:	*Developmental Services, Dept of*			*31,346,133*	*41,462,598*	*-10,116,464*	*36,977,522*	*26,861,057*
Percent				*2.58%*	*3.22%*	*14.50%*	*2.59%*	*1.98%*

Summary for 'agency' = 4300 (22 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
2009-10 SWCAP DETAIL REPORT BY AGENCY

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2007-08 PAST YEAR ACTUAL (+)	2007-08 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2009-10 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
43 **Agency: 4440**	*Mental Health, Dept of*							
877 **004**	Finance Audits	Hours	7727	1,086,793	32,311	1,054,482	1,131,439	2,185,920
878 **005**	Finance Budgets	Hours	4486	535,570	602,350	-66,780	493,510	426,730
879 **010**	Finance CALSTARS	Dollars	1232196	158,115	129,598	28,517	78,437	106,953
880 **012**	Finance OTROS	Dollars	615	75,519	82,624	-7,105	0	-7,105
881 **105**	Office of the State Chief Information Officer	Dollars	1232196	0	0	0	171,327	171,327
882 **201**	Controller Accounting	Records	100441	592,761	442,922	149,839	579,478	729,317
883 **202**	Controller Claims Audits	Warrants	25260	61,168	44,357	16,811	61,639	78,451
884 **203**	Controller Payroll	Warrants	246559	167,345	131,284	36,061	138,685	174,746
885 **204**	Controller General Disbursements	Warrants	25260	55,215	29,840	25,375	66,690	92,065
886 **205**	Controller Field Audits	Hours	440	32,242	84,116	-51,874	22,349	-29,526
887 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	11279	526,384	628,693	-102,309	528,695	426,386
888 **302**	Treasurer Item Processing	Warrants	271819	2,273	5,235	-2,962	7,563	4,602
889 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	1232196	60,930	54,843	6,087	59,885	65,972
890 **400**	State Personnel Board	Positions	11279	201,350	172,957	28,393	197,047	225,440
891 **410**	Personnel Administration	Positions	11279	265,131	314,771	-49,640	352,493	302,853
892 **510**	Office of Administrative Law	Hours	229	43,445	23,077	20,368	41,468	61,835
893 **520**	State Library	Dollars	1232196	17,778	0	17,778	35,283	53,062
894 **600**	Health Benefits for Annuitants(Retired)	Dollars	74119158	36,010,463	38,603,983	-2,593,520	43,059,788	40,466,268
895 **605**	Justice Legal	Hours	19081	624,635	596,934	27,701	573,985	601,686
896 **607**	Justice Tort Liability	Hours	6827	520,390	310,400	209,990	650,117	860,106
897 **700**	Sec., Hlth and Human Services Agcy	Dollars	1232196	773,312	328,035	445,277	653,497	1,098,773
898 **799**	Bureau of State Audits	Hours	1140	91,071	63,522	27,549	101,271	128,820
TOTALS:	*Mental Health, Dept of*			*41,901,890*	*42,681,852*	*-779,964*	*49,004,646*	*48,224,684*
Percent				*3.45%*	*3.32%*	*1.12%*	*3.44%*	*3.56%*

Summary for 'agency' = 4440 (22 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
2009-10 SWCAP DETAIL REPORT BY AGENCY

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2007-08 PAST YEAR ACTUAL (+)	2007-08 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2009-10 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
44 **Agency: 4700**	*Community Services and Development, Dept of*							
899 **004**	Finance Audits	Hours	13	1,828	66,070	-64,242	1,904	-62,338
900 **005**	Finance Budgets	Hours	656	78,318	71,613	6,705	72,167	78,872
901 **010**	Finance CALSTARS	Dollars	10808	1,387	1,468	-81	688	607
902 **012**	Finance OTROS	Dollars	2	246	328	-82	0	-82
903 **105**	Office of the State Chief Information Officer	Dollars	10808	0	0	0	1,503	1,503
904 **201**	Controller Accounting	Records	7446	43,943	43,883	60	42,959	43,019
905 **202**	Controller Claims Audits	Warrants	3753	9,088	5,156	3,932	9,158	13,090
906 **203**	Controller Payroll	Warrants	1381	937	810	127	777	904
907 **204**	Controller General Disbursements	Warrants	3753	8,204	3,468	4,736	9,909	14,644
908 **205**	Controller Field Audits	Hours	233	17,073	7,763	9,310	11,835	21,145
909 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	94	4,387	5,890	-1,503	4,406	2,903
910 **302**	Treasurer Item Processing	Warrants	5134	43	97	-54	143	89
911 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	10808	534	621	-87	525	439
912 **400**	State Personnel Board	Positions	94	1,678	1,620	58	1,642	1,700
913 **410**	Personnel Administration	Positions	94	2,210	2,949	-739	2,938	2,198
914 **510**	Office of Administrative Law	Hours	1	190	0	190	181	371
915 **520**	State Library	Dollars	10808	156	0	156	309	465
916 **600**	Health Benefits for Annuitants(Retired)	Dollars	680154	330,450	379,978	-49,528	395,138	345,610
917 **605**	Justice Legal	Hours	84	2,750	1,657	1,093	2,527	3,620
918 **607**	Justice Tort Liability	Hours	14	1,067	1,078	-11	1,333	1,322
919 **700**	Sec., Hlth and Human Services Agcy	Dollars	10808	6,783	3,716	3,067	5,732	8,799
920 **799**	Bureau of State Audits	Hours	874	69,821	87,355	-17,534	77,641	60,107
TOTALS:	*Community Services and Development, Dept of*			*581,093*	*685,520*	*-104,427*	*643,415*	*538,987*
Percent				*0.05%*	*0.05%*	*0.15%*	*0.05%*	*0.04%*

Summary for 'agency' = 4700 (22 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2007-08 PAST YEAR ACTUAL (+)	2007-08 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2009-10 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
45 **Agency: 5160**	*Rehabilitation, Dept of*							
921 **004**	Finance Audits	Hours	445	62,589	14,950	47,639	65,160	112,799
922 **005**	Finance Budgets	Hours	1932	230,656	203,421	27,235	212,542	239,776
923 **012**	Finance OTROS	Dollars	223	27,383	17,148	10,235	0	10,235
924 **105**	Office of the State Chief Information Officer	Dollars	362217	0	0	0	50,363	50,363
925 **201**	Controller Accounting	Records	44729	263,972	285,304	-21,332	258,057	236,725
926 **202**	Controller Claims Audits	Warrants	39429	95,479	81,409	14,070	96,215	110,285
927 **203**	Controller Payroll	Warrants	27078	18,378	14,811	3,567	15,231	18,798
928 **204**	Controller General Disbursements	Warrants	39429	86,186	54,767	31,419	104,099	135,518
929 **205**	Controller Field Audits	Hours	114	8,354	30,314	-21,960	5,790	-16,170
930 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	2009	93,759	125,429	-31,670	94,170	62,500
931 **302**	Treasurer Item Processing	Warrants	66507	556	1,599	-1,043	1,851	808
932 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	362217	17,911	20,304	-2,393	17,604	15,211
933 **400**	State Personnel Board	Positions	2009	35,864	34,506	1,358	35,098	36,456
934 **410**	Personnel Administration	Positions	2009	47,225	62,799	-15,574	62,786	47,211
935 **510**	Office of Administrative Law	Hours	29	5,502	0	5,502	5,251	10,753
936 **520**	State Library	Dollars	362217	5,226	0	5,226	10,372	15,598
937 **600**	Health Benefits for Annuitants(Retired)	Dollars	12945314	6,289,423	7,379,594	-1,090,171	7,520,626	6,430,455
938 **605**	Justice Legal	Hours	2830	92,643	54,481	38,162	85,131	123,292
939 **607**	Justice Tort Liability	Hours	485	36,969	35,019	1,950	46,185	48,135
940 **700**	Sec., Hlth and Human Services Agcy	Dollars	362217	227,323	121,449	105,874	192,102	297,976
941 **799**	Bureau of State Audits	Hours	279	22,288	77,272	-54,984	24,785	-30,199
TOTALS:	*Rehabilitation, Dept of*			*7,667,686*	*8,614,576*	*-946,890*	*8,903,418*	*7,956,528*
Percent				*0.63%*	*0.67%*	*1.36%*	*0.62%*	*0.59%*

Summary for 'agency' = 5160 (21 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2007-08 PAST YEAR ACTUAL (+)	2007-08 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2009-10 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
47 **Agency: 5180**	*Social Services, Dept of*							
964 **004**	Finance Audits	Hours	-1444	-203,097	21,702	-224,799	-211,440	-436,239
965 **005**	Finance Budgets	Hours	8380	1,000,462	977,019	23,443	921,894	945,337
966 **010**	Finance CALSTARS	Dollars	487852	62,601	65,403	-2,802	31,055	28,253
967 **012**	Finance OTROS	Dollars	320	39,295	173,618	-134,323	0	-134,323
968 **105**	Office of the State Chief Information Officer	Dollars	487852	0	0	0	67,832	67,832
969 **201**	Controller Accounting	Records	49171	290,187	271,303	18,884	283,684	302,568
970 **202**	Controller Claims Audits	Warrants	224567	543,800	650,961	-107,161	547,988	440,828
971 **203**	Controller Payroll	Warrants	64985	44,107	38,693	5,414	36,553	41,967
972 **204**	Controller General Disbursements	Warrants	224567	490,870	437,926	52,944	592,893	645,837
973 **205**	Controller Field Audits	Hours	3772	276,400	239,501	36,899	191,589	228,488
974 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	4384	204,599	263,505	-58,906	205,497	146,590
975 **302**	Treasurer Item Processing	Warrants	289552	2,422	9,958	-7,536	8,057	520
976 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	487852	24,124	27,677	-3,553	23,710	20,156
977 **400**	State Personnel Board	Positions	4384	78,262	72,492	5,770	76,590	82,360
978 **410**	Personnel Administration	Positions	4384	103,053	131,931	-28,878	137,010	108,131
979 **510**	Office of Administrative Law	Hours	383	72,661	66,947	5,714	69,354	75,068
980 **520**	State Library	Dollars	487852	7,039	0	7,039	13,969	21,008
981 **600**	Health Benefits for Annuitants(Retired)	Dollars	29873801	14,514,053	16,508,321	-1,994,268	17,355,291	15,361,023
982 **605**	Justice Legal	Hours	3812	124,790	74,263	50,527	114,671	165,197
983 **607**	Justice Tort Liability	Hours	653	49,775	47,795	1,980	62,183	64,163
984 **700**	Sec., Hlth and Human Services Agcy	Dollars	487852	306,170	165,545	140,625	258,733	399,358
985 **799**	Bureau of State Audits	Hours	8934	713,709	815,524	-101,815	793,642	691,827
TOTALS:	*Social Services, Dept of*			*18,745,282*	*21,060,084*	*-2,314,804*	*21,580,755*	*19,265,950*
Percent				*1.54%*	*1.64%*	*3.32%*	*1.51%*	*1.42%*

Summary for 'agency' = 5180 (22 detail records)