## STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
## 2007-08 SWCAP DETAIL REPORT BY AGENCY

| | | UNITS | WORKLOAD | 2005-06 PAST YEAR ACTUAL (+) | 2005-06 PAST YEAR ESTIMATE (-) | ROLL-FORWARD (=) | 2007-08 BUDGET YEAR ESTIMATE (+) | TOTAL ALLOCATED (=) |
|---|---|---|---|---|---|---|---|---|
| 28 **Agency:** 4100 | *Developmental Disabilities, State Council on* | | | | | | | |
| 515 **004** | Finance Audits | Hours | 6 | 745 | 0 | 745 | 884 | 1,629 |
| 516 **005** | Finance Budgets | Hours | 78 | 7,440 | 12,177 | -4,737 | 8,087 | 3,349 |
| 517 **010** | Finance CALSTARS | Dollars | 7106 | 831 | 677 | 154 | 732 | 885 |
| 518 **012** | Finance OTROS | Hours | 3 | 313 | 0 | 313 | 331 | 644 |
| 519 **201** | Controller Accounting | Records | 4104 | 24,678 | 18,209 | 6,469 | 26,218 | 32,687 |
| 520 **202** | Controller Claims Audits | Warrants | 4430 | 7,405 | 3,566 | 3,839 | 7,818 | 11,656 |
| 521 **203** | Controller Payroll | Warrants | 1510 | 926 | 1,095 | -169 | 973 | 804 |
| 522 **204** | Controller General Disbursements | Warrants | 4430 | 4,373 | 4,407 | -34 | 5,423 | 5,389 |
| 523 **205** | Controller Field Audits | Hours | 10 | 671 | 199 | 472 | 736 | 1,208 |
| 524 **211** | Controller PPSD(Payroll)/SDD(Systems) | Positions | 127 | 7,652 | 8,911 | -1,259 | 8,393 | 7,135 |
| 525 **302** | Treasurer Item Processing | Warrants | 5940 | 11 | 64 | -53 | 132 | 79 |
| 526 **303** | Treasurer Cash Mgmt. and Public Finance | Dollars | 7106 | 319 | 517 | -198 | 444 | 246 |
| 7 **400** | State Personnel Board | Positions | 127 | 1,708 | 2,230 | -522 | 2,167 | 1,645 |
| 528 **410** | Personnel Administration | Positions | 127 | 1,750 | 1,298 | 452 | 3,943 | 4,395 |
| 529 **510** | Office of Administrative Law | Hours | 0 | 0 | 140 | -140 | 0 | -140 |
| 530 **600** | Health Benefits for Annuitants(Retired) | Dollars | 641420 | 330,668 | 365,441 | -34,773 | 438,278 | 403,505 |
| 531 **605** | Justice Legal | Hours | 22 | 1,367 | 1,034 | 333 | 1,536 | 1,869 |
| 532 **607** | Justice Tort Liability | Hours | 10 | 976 | 0 | 976 | 1,142 | 2,118 |
| 533 **799** | Bureau of State Audits | Hours | 6 | 557 | 0 | 557 | 550 | 1,107 |
| **TOTALS:** | *Developmental Disabilities, State Council on* | | | *392,390* | *419,965* | *-27,577* | *507,787* | *480,210* |
| **Percent** | | | | *0.04%* | *0.04%* | *-0.09%* | *0.04%* | *0.03%* |

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

## STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
## 2007-08 SWCAP DETAIL REPORT BY AGENCY

| | | UNITS | WORKLOAD | 2005-06 PAST YEAR ACTUAL (+) | 2005-06 PAST YEAR ESTIMATE (-) | ROLL-FORWARD (=) | 2007-08 BUDGET YEAR ESTIMATE (+) | TOTAL ALLOCATED (=) |
|---|---|---|---|---|---|---|---|---|
| 29 | **Agency:** *4120 Emergency Medical Services Authority* | | | | | | | |
| 534 **004** | Finance Audits | Hours | 4 | 497 | 109,388 | -108,891 | 589 | -108,302 |
| 535 **005** | Finance Budgets | Hours | 784 | 74,777 | 60,536 | 14,241 | 81,281 | 95,522 |
| 536 **010** | Finance CALSTARS | Dollars | 4886 | 571 | 379 | 192 | 503 | 695 |
| 537 **012** | Finance OTROS | Hours | 39 | 4,066 | 0 | 4,066 | 4,308 | 8,374 |
| 538 **201** | Controller Accounting | Records | 4026 | 24,209 | 15,283 | 8,926 | 25,719 | 34,646 |
| 539 **202** | Controller Claims Audits | Warrants | 656 | 1,096 | 500 | 596 | 1,158 | 1,754 |
| 540 **203** | Controller Payroll | Warrants | 725 | 444 | 393 | 51 | 467 | 519 |
| 541 **204** | Controller General Disbursements | Warrants | 656 | 648 | 617 | 31 | 803 | 834 |
| 542 **205** | Controller Field Audits | Hours | 7 | 470 | 132 | 338 | 515 | 853 |
| 543 **211** | Controller PPSD(Payroll)/SDD(Systems) | Positions | 57 | 3,434 | 3,129 | 305 | 3,767 | 4,073 |
| 544 **302** | Treasurer Item Processing | Warrants | 1381 | 3 | 13 | -10 | 31 | 20 |
| 545 **303** | Treasurer Cash Mgmt. and Public Finance | Dollars | 4886 | 219 | 290 | -71 | 305 | 234 |
| 546 **400** | State Personnel Board | Positions | 57 | 767 | 783 | -16 | 972 | 956 |
| 7 **410** | Personnel Administration | Positions | 57 | 785 | 456 | 329 | 1,770 | 2,099 |
| 548 **510** | Office of Administrative Law | Hours | 21 | 4,428 | 0 | 4,428 | 4,798 | 9,226 |
| 549 **600** | Health Benefits for Annuitants(Retired) | Dollars | 281041 | 144,884 | 130,570 | 14,314 | 192,033 | 206,347 |
| 550 **605** | Justice Legal | Hours | 15 | 932 | 594 | 338 | 1,047 | 1,385 |
| 551 **607** | Justice Tort Liability | Hours | 7 | 683 | 0 | 683 | 799 | 1,482 |
| 552 **700** | Sec., Hlth and Human Services Agcy | Dollars | 4886 | 1,452 | 1,716 | -264 | 1,826 | 1,561 |
| 553 **799** | Bureau of State Audits | Hours | 4 | 371 | 0 | 371 | 367 | 738 |
| **TOTALS:** | *Emergency Medical Services Authority* | | | *264,736* | *324,779* | *-60,043* | *323,058* | *263,017* |
| **Percent** | | | | *0.03%* | *0.03%* | *-0.19%* | *0.02%* | *0.02%* |

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

## STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
## 2007-08 SWCAP DETAIL REPORT BY AGENCY

| | | | UNITS | WORKLOAD | 2005-06 PAST YEAR ACTUAL (+) | 2005-06 PAST YEAR ESTIMATE (-) | ROLL-FORWARD (=) | 2007-08 BUDGET YEAR ESTIMATE (+) | TOTAL ALLOCATED (=) |
|---|---|---|---|---|---|---|---|---|---|
| 30 | **Agency: 4140** | *Statewide Health Planning-Develop, Office of* | | | | | | | |
| 554 | **004** | Finance Audits | Hours | 42 | 5,214 | 137,325 | -132,111 | 6,188 | -125,923 |
| 555 | **005** | Finance Budgets | Hours | 1134 | 108,160 | 84,680 | 23,480 | 117,567 | 141,046 |
| 556 | **010** | Finance CALSTARS | Dollars | 53216 | 6,220 | 4,054 | 2,166 | 5,480 | 7,645 |
| 557 | **012** | Finance OTROS | Hours | 113 | 11,780 | 53,483 | -41,703 | 12,482 | -29,220 |
| 558 | **201** | Controller Accounting | Records | 9692 | 58,281 | 39,487 | 18,794 | 61,915 | 80,709 |
| 559 | **202** | Controller Claims Audits | Warrants | 2993 | 5,003 | 2,400 | 2,603 | 5,282 | 7,884 |
| 560 | **203** | Controller Payroll | Warrants | 5110 | 3,133 | 3,319 | -186 | 3,294 | 3,108 |
| 561 | **204** | Controller General Disbursements | Warrants | 2993 | 2,954 | 2,965 | -11 | 3,664 | 3,653 |
| 562 | **205** | Controller Field Audits | Hours | 74 | 4,968 | 1,059 | 3,909 | 5,447 | 9,356 |
| 563 | **211** | Controller PPSD(Payroll)/SDD(Systems) | Positions | 422 | 25,427 | 27,414 | -1,987 | 27,890 | 25,903 |
| 564 | **302** | Treasurer Item Processing | Warrants | 8103 | 15 | 82 | -67 | 180 | 113 |
| 565 | **303** | Treasurer Cash Mgmt. and Public Finance | Dollars | 53216 | 2,387 | 3,098 | -711 | 3,324 | 2,614 |
| 5 | **400** | State Personnel Board | Positions | 422 | 5,677 | 6,861 | -1,184 | 7,199 | 6,015 |
| 567 | **410** | Personnel Administration | Positions | 422 | 5,814 | 3,993 | 1,821 | 13,102 | 14,923 |
| 568 | **510** | Office of Administrative Law | Hours | 35 | 7,380 | 2,664 | 4,716 | 7,997 | 12,713 |
| 569 | **600** | Health Benefits for Annuitants(Retired) | Dollars | 2403890 | 1,239,264 | 1,193,724 | 45,540 | 1,642,561 | 1,688,102 |
| 570 | **605** | Justice Legal | Hours | 167 | 10,376 | 7,677 | 2,699 | 11,660 | 14,359 |
| 571 | **607** | Justice Tort Liability | Hours | 75 | 7,319 | 966 | 6,353 | 8,564 | 14,917 |
| 572 | **700** | Sec., Hlth and Human Services Agcy | Dollars | 53216 | 15,811 | 18,354 | -2,543 | 19,883 | 17,339 |
| 573 | **799** | Bureau of State Audits | Hours | 42 | 3,897 | 0 | 3,897 | 3,853 | 7,750 |
| **TOTALS:** | | *Statewide Health Planning-Develop, Office of* | | | *1,529,080* | *1,593,605* | *-64,525* | *1,967,532* | *1,903,008* |
| **Percent** | | | | | *0.14%* | *0.16%* | *-0.20%* | *0.14%* | *0.14%* |

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

## STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
## 2007-08 SWCAP DETAIL REPORT BY AGENCY

| | | UNITS | WORKLOAD | 2005-06 PAST YEAR ACTUAL (+) | 2005-06 PAST YEAR ESTIMATE (-) | ROLL-FORWARD (=) | 2007-08 BUDGET YEAR ESTIMATE (+) | TOTAL ALLOCATED (=) |
|---|---|---|---|---|---|---|---|---|
| 31 | **Agency:** *4170 Aging, Dept of* | | | | | | | |
| 574 **004** | Finance Audits | Hours | 10 | 1,241 | 0 | 1,241 | 1,473 | 2,715 |
| 575 **005** | Finance Budgets | Hours | 675 | 64,381 | 65,785 | -1,404 | 69,980 | 68,576 |
| 576 **010** | Finance CALSTARS | Dollars | 12219 | 1,428 | 976 | 452 | 1,258 | 1,710 |
| 577 **012** | Finance OTROS | Hours | 5 | 521 | 10,608 | -10,087 | 552 | -9,534 |
| 578 **201** | Controller Accounting | Records | 8266 | 49,706 | 41,432 | 8,274 | 52,806 | 61,079 |
| 579 **202** | Controller Claims Audits | Warrants | 2865 | 4,789 | 2,407 | 2,382 | 5,056 | 7,438 |
| 580 **203** | Controller Payroll | Warrants | 1612 | 988 | 1,149 | -161 | 1,039 | 878 |
| 581 **204** | Controller General Disbursements | Warrants | 2865 | 2,828 | 2,975 | -147 | 3,507 | 3,360 |
| 582 **205** | Controller Field Audits | Hours | 83 | 5,572 | 14,029 | -8,457 | 6,110 | -2,347 |
| 583 **211** | Controller PPSD(Payroll)/SDD(Systems) | Positions | 131 | 7,893 | 9,251 | -1,358 | 8,658 | 7,300 |
| 584 **302** | Treasurer Item Processing | Warrants | 4477 | 8 | 50 | -42 | 99 | 58 |
| 585 **303** | Treasurer Cash Mgmt. and Public Finance | Dollars | 12219 | 548 | 746 | -198 | 763 | 566 |
| 586 **400** | State Personnel Board | Positions | 131 | 1,762 | 2,315 | -553 | 2,235 | 1,682 |
| 587 **410** | Personnel Administration | Positions | 131 | 1,805 | 1,347 | 458 | 4,067 | 4,525 |
| 588 **510** | Office of Administrative Law | Hours | 17 | 3,585 | 140 | 3,445 | 3,884 | 7,329 |
| 589 **600** | Health Benefits for Annuitants(Retired) | Dollars | 727982 | 375,293 | 386,545 | -11,252 | 497,425 | 486,173 |
| 590 **605** | Justice Legal | Hours | 38 | 2,361 | 1,496 | 865 | 2,653 | 3,518 |
| 591 **607** | Justice Tort Liability | Hours | 17 | 1,659 | 0 | 1,659 | 1,941 | 3,600 |
| 592 **700** | Sec., Hlth and Human Services Agcy | Dollars | 12219 | 3,630 | 4,420 | -790 | 4,565 | 3,776 |
| 593 **799** | Bureau of State Audits | Hours | 743 | 68,943 | 139,716 | -70,773 | 68,165 | -2,607 |
| **TOTALS:** | *Aging, Dept of* | | | *598,941* | *685,387* | *-86,445* | *736,236* | *649,794* |
| **Percent** | | | | *0.06%* | *0.07%* | *-0.27%* | *0.05%* | *0.05%* |

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

## STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
## 2007-08 SWCAP DETAIL REPORT BY AGENCY

| | | UNITS | WORKLOAD | 2005-06 PAST YEAR ACTUAL (+) | 2005-06 PAST YEAR ESTIMATE (-) | ROLL-FORWARD (=) | 2007-08 BUDGET YEAR ESTIMATE (+) | TOTAL ALLOCATED (=) |
|---|---|---|---|---|---|---|---|---|
| 32 | **Agency:** *4180 Aging, Commission on* | | | | | | | |
| 594 | **005** Finance Budgets | Hours | 185 | 17,645 | 9,448 | 8,197 | 19,180 | 27,377 |
| 595 | **010** Finance CALSTARS | Dollars | 453 | 53 | 63 | -10 | 47 | 37 |
| 596 | **201** Controller Accounting | Records | 829 | 4,985 | 4,051 | 934 | 5,296 | 6,230 |
| 597 | **202** Controller Claims Audits | Warrants | 311 | 520 | 221 | 299 | 549 | 848 |
| 598 | **203** Controller Payroll | Warrants | 59 | 36 | 36 | 0 | 38 | 38 |
| 599 | **204** Controller General Disbursements | Warrants | 311 | 307 | 273 | 34 | 381 | 415 |
| 600 | **205** Controller Field Audits | Hours | 1 | 67 | 0 | 67 | 74 | 141 |
| 601 | **211** Controller PPSD(Payroll)/SDD(Systems) | Positions | 12 | 723 | 680 | 43 | 793 | 836 |
| 602 | **302** Treasurer Item Processing | Warrants | 370 | 1 | 4 | -3 | 8 | 5 |
| 603 | **303** Treasurer Cash Mgmt. and Public Finance | Dollars | 453 | 20 | 48 | -28 | 28 | 1 |
| 604 | **400** State Personnel Board | Positions | 12 | 161 | 170 | -9 | 205 | 196 |
| 605 | **410** Personnel Administration | Positions | 12 | 165 | 99 | 66 | 373 | 439 |
| 606 | **600** Health Benefits for Annuitants(Retired) | Dollars | 14040 | 7,238 | 6,735 | 503 | 9,593 | 10,096 |
| 07 | **605** Justice Legal | Hours | 1 | 62 | 88 | -26 | 70 | 44 |
| 608 | **607** Justice Tort Liability | Hours | 1 | 98 | 0 | 98 | 114 | 212 |
| **TOTALS:** | *Aging, Commission on* | | | *32,081* | *21,916* | *10,166* | *36,749* | *46,913* |
| **Percent** | | | | *0.00%* | *0.00%* | *0.03%* | *0.00%* | *0.00%* |

*Summary for 'agency' = 4180 (15 detail records)*

## STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
## 2007-08 SWCAP DETAIL REPORT BY AGENCY

| | | UNITS | WORKLOAD | 2005-06 PAST YEAR ACTUAL (+) | 2005-06 PAST YEAR ESTIMATE (-) | ROLL-FORWARD (=) | 2007-08 BUDGET YEAR ESTIMATE (+) | TOTAL ALLOCATED (=) |
|---|---|---|---|---|---|---|---|---|
| 33 | **Agency:** 4200 Alcohol and Drug Programs, Dept of | | | | | | | |
| 609 | **004** Finance Audits | Hours | 124 | 15,393 | 8,657 | 6,736 | 18,270 | 25,006 |
| 610 | **005** Finance Budgets | Hours | 726 | 69,245 | 98,537 | -29,292 | 75,268 | 45,976 |
| 611 | **010** Finance CALSTARS | Dollars | 40154 | 4,693 | 3,337 | 1,356 | 4,135 | 5,491 |
| 612 | **012** Finance OTROS | Hours | 108 | 11,259 | 53,483 | -42,224 | 11,930 | -30,294 |
| 613 | **201** Controller Accounting | Records | 13823 | 83,121 | 50,430 | 32,691 | 88,305 | 120,997 |
| 614 | **202** Controller Claims Audits | Warrants | 7193 | 12,023 | 4,715 | 7,308 | 12,693 | 20,001 |
| 615 | **203** Controller Payroll | Warrants | 4211 | 2,582 | 2,791 | -209 | 2,715 | 2,505 |
| 616 | **204** Controller General Disbursements | Warrants | 7193 | 7,100 | 5,826 | 1,274 | 8,806 | 10,080 |
| 617 | **205** Controller Field Audits | Hours | 207 | 13,896 | 31,897 | -18,001 | 15,238 | -2,763 |
| 618 | **211** Controller PPSD(Payroll)/SDD(Systems) | Positions | 363 | 21,872 | 23,469 | -1,597 | 23,990 | 22,393 |
| 619 | **302** Treasurer Item Processing | Warrants | 11404 | 21 | 105 | -84 | 253 | 170 |
| 620 | **303** Treasurer Cash Mgmt. and Public Finance | Dollars | 40154 | 1,801 | 2,551 | -750 | 2,508 | 1,759 |
| 621 | **400** State Personnel Board | Positions | 363 | 4,883 | 5,874 | -991 | 6,193 | 5,202 |
| 2 | **410** Personnel Administration | Positions | 363 | 5,001 | 3,418 | 1,583 | 11,270 | 12,854 |
| 623 | **510** Office of Administrative Law | Hours | 16 | 3,374 | 1,122 | 2,252 | 3,656 | 5,908 |
| 624 | **600** Health Benefits for Annuitants(Retired) | Dollars | 1878398 | 968,360 | 972,736 | -4,376 | 1,283,496 | 1,279,121 |
| 625 | **605** Justice Legal | Hours | 126 | 7,829 | 5,125 | 2,704 | 8,797 | 11,501 |
| 626 | **607** Justice Tort Liability | Hours | 56 | 5,465 | 0 | 5,465 | 6,395 | 11,860 |
| 627 | **700** Sec., Hlth and Human Services Agcy | Dollars | 40154 | 11,930 | 15,109 | -3,179 | 15,003 | 11,823 |
| 628 | **799** Bureau of State Audits | Hours | 636 | 59,015 | 61,334 | -2,319 | 58,349 | 56,030 |
| **TOTALS:** | *Alcohol and Drug Programs, Dept of* | | | *1,308,863* | *1,350,516* | *-41,652* | *1,657,270* | *1,615,617* |
| **Percent** | | | | *0.12%* | *0.13%* | *-0.13%* | *0.12%* | *0.12%* |

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

## STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
## 2007-08 SWCAP DETAIL REPORT BY AGENCY

| | | UNITS | WORKLOAD | 2005-06 PAST YEAR ACTUAL (+) | 2005-06 PAST YEAR ESTIMATE (-) | ROLL-FORWARD (=) | 2007-08 BUDGET YEAR ESTIMATE (+) | TOTAL ALLOCATED (=) |
|---|---|---|---|---|---|---|---|---|
| 34 | **Agency: 4260** Health Services, Dept of | | | | | | | |
| 629 | **004** Finance Audits | Hours | 1810 | 224,683 | 323,835 | -99,152 | 266,684 | 167,532 |
| 630 | **005** Finance Budgets | Hours | 0 | 0 | 1,018,191 | -1,018,191 | 0 | -1,018,191 |
| 631 | **010** Finance CALSTARS | Dollars | 961745 | 112,409 | 76,094 | 36,315 | 99,028 | 135,344 |
| 632 | **012** Finance OTROS | Hours | 2796 | 291,489 | 267,634 | 23,855 | 308,852 | 332,707 |
| 633 | **201** Controller Accounting | Records | 124374 | 747,895 | 581,370 | 166,525 | 794,537 | 961,062 |
| 634 | **202** Controller Claims Audits | Warrants | 170956 | 285,747 | 175,934 | 109,813 | 301,683 | 411,496 |
| 635 | **203** Controller Payroll | Warrants | 78124 | 47,897 | 52,038 | -4,141 | 50,362 | 46,222 |
| 636 | **204** Controller General Disbursements | Warrants | 170956 | 168,749 | 217,406 | -48,657 | 209,286 | 160,630 |
| 637 | **205** Controller Field Audits | Hours | 18425 | 1,236,866 | 1,381,971 | -145,105 | 1,356,313 | 1,211,209 |
| 638 | **211** Controller PPSD(Payroll)/SDD(Systems) | Positions | 5913 | 356,277 | 392,641 | -36,364 | 390,787 | 354,423 |
| 639 | **302** Treasurer Item Processing | Warrants | 249080 | 466 | 3,139 | -2,673 | 5,530 | 2,857 |
| 640 | **303** Treasurer Cash Mgmt. and Public Finance | Dollars | 961745 | 43,148 | 58,166 | -15,018 | 60,080 | 45,062 |
| 641 | **400** State Personnel Board | Positions | 5913 | 79,540 | 98,270 | -18,730 | 100,873 | 82,142 |
| 2 | **410** Personnel Administration | Positions | 5913 | 81,469 | 57,187 | 24,282 | 183,583 | 207,865 |
| 643 | **510** Office of Administrative Law | Hours | 399 | 84,135 | 56,647 | 27,488 | 91,167 | 118,655 |
| 644 | **600** Health Benefits for Annuitants(Retired) | Dollars | 36359906 | 18,744,424 | 18,079,900 | 664,524 | 24,844,470 | 25,508,994 |
| 645 | **605** Justice Legal | Hours | 3935 | 244,498 | 262,920 | -18,422 | 274,736 | 256,314 |
| 646 | **607** Justice Tort Liability | Hours | 1348 | 131,549 | 1,437 | 130,112 | 153,926 | 284,038 |
| 647 | **700** Sec., Hlth and Human Services Agcy | Dollars | 961745 | 285,738 | 344,540 | -58,802 | 359,332 | 300,530 |
| 648 | **799** Bureau of State Audits | Hours | 11169 | 1,036,377 | 1,434,893 | -398,516 | 1,024,682 | 626,166 |
| **TOTALS:** | *Health Services, Dept of* | | | *24,203,356* | *24,884,213* | *-680,856* | *30,875,911* | *30,195,055* |
| **Percent** | | | | *2.29%* | *2.43%* | *-2.12%* | *2.25%* | *2.15%* |

*Summary for 'agency' = 4260 (20 detail records)*

## STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
## 2007-08 SWCAP DETAIL REPORT BY AGENCY

| | | UNITS | WORKLOAD | 2005-06 PAST YEAR ACTUAL (+) | 2005-06 PAST YEAR ESTIMATE (-) | ROLL-FORWARD (=) | 2007-08 BUDGET YEAR ESTIMATE (+) | TOTAL ALLOCATED (=) |
|---|---|---|---|---|---|---|---|---|
| 35 | **Agency:** 4280 Managed Risk Medical Insurance Board | | | | | | | |
| 649 **004** | Finance Audits | Hours | 7 | 869 | 0 | 869 | 1,031 | 1,900 |
| 650 **005** | Finance Budgets | Hours | 1443 | 137,632 | 67,884 | 69,748 | 149,602 | 219,350 |
| 651 **010** | Finance CALSTARS | Dollars | 9210 | 1,076 | 657 | 419 | 948 | 1,368 |
| 652 **012** | Finance OTROS | Hours | 114 | 11,885 | 0 | 11,885 | 12,593 | 24,477 |
| 653 **201** | Controller Accounting | Records | 6845 | 41,161 | 26,054 | 15,107 | 43,728 | 58,835 |
| 654 **202** | Controller Claims Audits | Warrants | 1348 | 2,253 | 970 | 1,283 | 2,379 | 3,662 |
| 655 **203** | Controller Payroll | Warrants | 1135 | 696 | 589 | 107 | 732 | 839 |
| 656 **204** | Controller General Disbursements | Warrants | 1348 | 1,331 | 1,199 | 132 | 1,650 | 1,782 |
| 657 **205** | Controller Field Audits | Hours | 13 | 873 | 199 | 674 | 957 | 1,631 |
| 658 **211** | Controller PPSD(Payroll)/SDD(Systems) | Positions | 86 | 5,182 | 4,830 | 352 | 5,684 | 6,035 |
| 659 **302** | Treasurer Item Processing | Warrants | 2483 | 5 | 22 | -17 | 55 | 38 |
| 660 **303** | Treasurer Cash Mgmt. and Public Finance | Dollars | 9210 | 413 | 502 | -89 | 575 | 487 |
| 661 **400** | State Personnel Board | Positions | 86 | 1,157 | 1,209 | -52 | 1,467 | 1,415 |
| 662 **410** | Personnel Administration | Positions | 86 | 1,185 | 703 | 482 | 2,670 | 3,152 |
| 663 **510** | Office of Administrative Law | Hours | 0 | 0 | 140 | -140 | 0 | -140 |
| 664 **600** | Health Benefits for Annuitants(Retired) | Dollars | 423781 | 218,470 | 171,010 | 47,460 | 289,567 | 337,026 |
| 665 **605** | Justice Legal | Hours | 29 | 1,802 | 1,012 | 790 | 2,025 | 2,815 |
| 666 **607** | Justice Tort Liability | Hours | 13 | 1,269 | 0 | 1,269 | 1,484 | 2,753 |
| 667 **700** | Sec., Hlth and Human Services Agcy | Dollars | 9210 | 2,736 | 2,974 | -238 | 3,441 | 3,203 |
| 668 **799** | Bureau of State Audits | Hours | 662 | 61,427 | 0 | 61,427 | 60,734 | 122,161 |
| **TOTALS:** | *Managed Risk Medical Insurance Board* | | | *491,422* | *279,954* | *211,466* | *581,322* | *792,788* |
| **Percent** | | | | *0.05%* | *0.03%* | *0.66%* | *0.04%* | *0.06%* |

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

## STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
## 2007-08 SWCAP DETAIL REPORT BY AGENCY

| | | UNITS | WORKLOAD | 2005-06 PAST YEAR ACTUAL (+) | 2005-06 PAST YEAR ESTIMATE (-) | ROLL-FORWARD (=) | 2007-08 BUDGET YEAR ESTIMATE (+) | TOTAL ALLOCATED (=) |
|---|---|---|---|---|---|---|---|---|
| 36 | **Agency:** 4300 Developmental Services, Dept of | | | | | | | |
| 669 | **004** Finance Audits | Hours | 3112 | 386,306 | 4,722 | 381,584 | 458,520 | 840,104 |
| 670 | **005** Finance Budgets | Hours | 6604 | 629,881 | 500,872 | 129,009 | 684,667 | 813,676 |
| 671 | **010** Finance CALSTARS | Dollars | 2307818 | 269,739 | 183,253 | 86,486 | 237,630 | 324,116 |
| 672 | **012** Finance OTROS | Hours | 1753 | 182,754 | 53,483 | 129,271 | 193,640 | 322,911 |
| 673 | **201** Controller Accounting | Records | 68935 | 414,525 | 310,153 | 104,372 | 440,377 | 544,749 |
| 674 | **202** Controller Claims Audits | Warrants | 24835 | 41,511 | 20,099 | 21,412 | 43,826 | 65,238 |
| 675 | **203** Controller Payroll | Warrants | 198064 | 121,432 | 136,616 | -15,184 | 127,681 | 112,497 |
| 676 | **204** Controller General Disbursements | Warrants | 24835 | 24,514 | 24,837 | -323 | 30,403 | 30,081 |
| 677 | **205** Controller Field Audits | Hours | 3218 | 216,024 | 48,574 | 167,450 | 236,886 | 404,335 |
| 678 | **211** Controller PPSD(Payroll)/SDD(Systems) | Positions | 9002 | 542,398 | 661,816 | -119,418 | 594,937 | 475,520 |
| 679 | **302** Treasurer Item Processing | Warrants | 222899 | 417 | 2,329 | -1,912 | 4,949 | 3,037 |
| 680 | **303** Treasurer Cash Mgmt. and Public Finance | Dollars | 2307818 | 103,538 | 140,076 | -36,538 | 144,169 | 107,631 |
| 681 | **400** State Personnel Board | Positions | 9002 | 121,092 | 165,639 | -44,547 | 153,569 | 109,022 |
| 682 | **410** Personnel Administration | Positions | 9002 | 124,030 | 96,391 | 27,639 | 279,488 | 307,126 |
| 683 | **510** Office of Administrative Law | Hours | 67 | 14,128 | 39,401 | -25,273 | 15,309 | -9,964 |
| 684 | **600** Health Benefits for Annuitants(Retired) | Dollars | 55858905 | 28,796,636 | 30,004,757 | -1,208,121 | 38,168,000 | 36,959,879 |
| 685 | **605** Justice Legal | Hours | 7563 | 469,921 | 385,241 | 84,680 | 528,037 | 612,717 |
| 686 | **607** Justice Tort Liability | Hours | 3545 | 345,950 | 38,484 | 307,466 | 404,799 | 712,265 |
| 687 | **700** Sec., Hlth and Human Services Agcy | Dollars | 2307818 | 685,661 | 829,731 | -144,070 | 862,258 | 718,188 |
| 688 | **799** Bureau of State Audits | Hours | 2179 | 202,191 | 52,356 | 149,835 | 199,909 | 349,743 |
| **TOTALS:** | *Developmental Services, Dept of* | | | *33,692,648* | *33,698,830* | *-6,181* | *43,809,054* | *43,802,871* |
| **Percent** | | | | *3.19%* | *3.29%* | *-0.02%* | *3.19%* | *3.12%* |

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

| | | UNITS | WORKLOAD | 2005-06 PAST YEAR ACTUAL (+) | 2005-06 PAST YEAR ESTIMATE (-) | ROLL-FORWARD (=) | 2007-08 BUDGET YEAR ESTIMATE (+) | TOTAL ALLOCATED (=) |
|---|---|---|---|---|---|---|---|---|
| 37 | **Agency: 4440** *Mental Health, Dept of* | | | | | | | |
| 689 | **004** Finance Audits | Hours | 693 | 86,025 | 1,180 | 84,845 | 102,106 | 186,951 |
| 690 | **005** Finance Budgets | Hours | 4643 | 442,844 | 240,394 | 202,450 | 481,361 | 683,811 |
| 691 | **010** Finance CALSTARS | Dollars | 877980 | 102,619 | 51,406 | 51,213 | 90,403 | 141,616 |
| 692 | **012** Finance OTROS | Hours | 1007 | 104,982 | 10,608 | 94,374 | 111,235 | 205,609 |
| 693 | **201** Controller Accounting | Records | 78424 | 471,585 | 293,292 | 178,293 | 500,995 | 679,288 |
| 694 | **202** Controller Claims Audits | Warrants | 26387 | 44,105 | 17,071 | 27,034 | 46,565 | 73,599 |
| 695 | **203** Controller Payroll | Warrants | 209673 | 128,550 | 118,743 | 9,807 | 135,165 | 144,971 |
| 696 | **204** Controller General Disbursements | Warrants | 26387 | 26,046 | 21,095 | 4,951 | 32,303 | 37,255 |
| 697 | **205** Controller Field Audits | Hours | 1257 | 84,382 | 20,515 | 63,867 | 92,531 | 156,398 |
| 698 | **211** Controller PPSD(Payroll)/SDD(Systems) | Positions | 10140 | 610,966 | 609,844 | 1,122 | 670,147 | 671,270 |
| 699 | **302** Treasurer Item Processing | Warrants | 236060 | 442 | 2,019 | -1,577 | 5,241 | 3,664 |
| 700 | **303** Treasurer Cash Mgmt. and Public Finance | Dollars | 877980 | 39,390 | 39,294 | 96 | 54,847 | 54,943 |
| 701 | **400** State Personnel Board | Positions | 10140 | 136,400 | 152,632 | -16,232 | 172,983 | 156,751 |
| 702 | **410** Personnel Administration | Positions | 10140 | 139,709 | 88,822 | 50,887 | 314,819 | 365,706 |
| 703 | **510** Office of Administrative Law | Hours | 101 | 21,297 | 10,236 | 11,061 | 23,077 | 34,139 |
| 704 | **600** Health Benefits for Annuitants(Retired) | Dollars | 59638322 | 30,745,018 | 27,151,981 | 3,593,037 | 40,750,449 | 44,343,486 |
| 705 | **605** Justice Legal | Hours | 11165 | 693,729 | 414,386 | 279,343 | 779,523 | 1,058,865 |
| 706 | **607** Justice Tort Liability | Hours | 4033 | 393,574 | 84,905 | 308,669 | 460,523 | 769,191 |
| 707 | **700** Sec., Hlth and Human Services Agcy | Dollars | 877980 | 260,851 | 232,756 | 28,095 | 328,035 | 356,130 |
| 708 | **799** Bureau of State Audits | Hours | 693 | 64,304 | 326,039 | -261,735 | 63,578 | -198,157 |
| **TOTALS:** | *Mental Health, Dept of* | | | *34,596,818* | *29,887,218* | *4,709,599* | *45,215,886* | *49,925,487* |
| **Percent** | | | | *3.27%* | *2.91%* | *14.67%* | *3.30%* | *3.56%* |

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

## STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
## 2007-08 SWCAP DETAIL REPORT BY AGENCY

| | | UNITS | WORKLOAD | 2005-06 PAST YEAR ACTUAL (+) | 2005-06 PAST YEAR ESTIMATE (-) | ROLL-FORWARD (=) | 2007-08 BUDGET YEAR ESTIMATE (+) | TOTAL ALLOCATED (=) |
|---|---|---|---|---|---|---|---|---|
| 38 | **Agency: 4700** *Community Services and Development, Dept of* | | | | | | | |
| 709 **004** | Finance Audits | Hours | 73 | 9,062 | 0 | 9,062 | 10,756 | 19,818 |
| 710 **005** | Finance Budgets | Hours | 552 | 52,649 | 45,909 | 6,740 | 57,228 | 63,968 |
| 711 **010** | Finance CALSTARS | Dollars | 9946 | 1,162 | 824 | 338 | 1,024 | 1,363 |
| 712 **012** | Finance OTROS | Hours | 4 | 417 | 0 | 417 | 442 | 859 |
| 713 **201** | Controller Accounting | Records | 7770 | 46,723 | 41,350 | 5,373 | 49,637 | 55,010 |
| 714 **202** | Controller Claims Audits | Warrants | 3067 | 5,126 | 2,385 | 2,741 | 5,412 | 8,154 |
| 715 **203** | Controller Payroll | Warrants | 1293 | 793 | 914 | -121 | 834 | 712 |
| 716 **204** | Controller General Disbursements | Warrants | 3067 | 3,027 | 2,947 | 80 | 3,755 | 3,835 |
| 717 **205** | Controller Field Audits | Hours | 116 | 7,787 | 13,765 | -5,978 | 8,539 | 2,561 |
| 718 **211** | Controller PPSD(Payroll)/SDD(Systems) | Positions | 95 | 5,724 | 6,803 | -1,079 | 6,278 | 5,200 |
| 719 **302** | Treasurer Item Processing | Warrants | 4360 | 8 | 46 | -38 | 97 | 59 |
| 720 **303** | Treasurer Cash Mgmt. and Public Finance | Dollars | 9946 | 446 | 630 | -184 | 621 | 438 |
| 1 **400** | State Personnel Board | Positions | 95 | 1,278 | 1,703 | -425 | 1,621 | 1,196 |
| 722 **410** | Personnel Administration | Positions | 95 | 1,309 | 991 | 318 | 2,949 | 3,267 |
| 723 **510** | Office of Administrative Law | Hours | 0 | 0 | 140 | -140 | 0 | -140 |
| 724 **600** | Health Benefits for Annuitants(Retired) | Dollars | 587018 | 302,622 | 314,458 | -11,836 | 401,105 | 389,269 |
| 725 **605** | Justice Legal | Hours | 31 | 1,926 | 1,276 | 650 | 2,164 | 2,815 |
| 726 **607** | Justice Tort Liability | Hours | 14 | 1,366 | 0 | 1,366 | 1,599 | 2,965 |
| 727 **700** | Sec., Hlth and Human Services Agcy | Dollars | 9946 | 2,955 | 3,731 | -776 | 3,716 | 2,940 |
| 728 **799** | Bureau of State Audits | Hours | 953 | 88,429 | 109,352 | -20,923 | 87,431 | 66,509 |
| **TOTALS:** | *Community Services and Development, Dept of* | | | *532,809* | *547,224* | *-14,413* | *645,208* | *630,796* |
| **Percent** | | | | *0.05%* | *0.05%* | *-0.04%* | *0.05%* | *0.04%* |

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

## STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
## 2007-08 SWCAP DETAIL REPORT BY AGENCY

| | | UNITS | WORKLOAD | 2005-06 PAST YEAR ACTUAL (+) | 2005-06 PAST YEAR ESTIMATE (-) | ROLL-FORWARD (=) | 2007-08 BUDGET YEAR ESTIMATE (+) | TOTAL ALLOCATED (=) |
|---|---|---|---|---|---|---|---|---|
| 39 | **Agency:** 5160 Rehabilitation, Dept of | | | | | | | |
| 729 | **004** Finance Audits | Hours | 257 | 31,902 | 787 | 31,115 | 37,866 | 68,982 |
| 730 | **005** Finance Budgets | Hours | 1568 | 149,554 | 174,749 | -25,195 | 162,562 | 137,367 |
| 731 | **012** Finance OTROS | Hours | 209 | 21,789 | 26,741 | -4,952 | 23,087 | 18,134 |
| 732 | **201** Controller Accounting | Records | 50516 | 303,767 | 239,697 | 64,070 | 322,711 | 386,780 |
| 733 | **202** Controller Claims Audits | Warrants | 48429 | 80,947 | 43,185 | 37,762 | 85,462 | 123,224 |
| 734 | **203** Controller Payroll | Warrants | 23655 | 14,503 | 17,984 | -3,481 | 15,249 | 11,768 |
| 735 | **204** Controller General Disbursements | Warrants | 48429 | 47,804 | 53,364 | -5,560 | 59,287 | 53,727 |
| 736 | **205** Controller Field Audits | Hours | 453 | 30,410 | 7,610 | 22,800 | 33,347 | 56,146 |
| 737 | **211** Controller PPSD(Payroll)/SDD(Systems) | Positions | 2023 | 121,892 | 148,227 | -26,335 | 133,699 | 107,364 |
| 738 | **302** Treasurer Item Processing | Warrants | 72084 | 135 | 849 | -714 | 1,600 | 886 |
| 739 | **303** Treasurer Cash Mgmt. and Public Finance | Dollars | 325055 | 14,583 | 21,964 | -7,381 | 20,306 | 12,925 |
| 740 | **400** State Personnel Board | Positions | 2023 | 27,213 | 37,098 | -9,885 | 34,511 | 24,626 |
| 741 | **410** Personnel Administration | Positions | 2023 | 27,873 | 21,589 | 6,284 | 62,809 | 69,093 |
| 2 | **510** Office of Administrative Law | Hours | 0 | 0 | 15,564 | -15,564 | 0 | -15,564 |
| 743 | **600** Health Benefits for Annuitants(Retired) | Dollars | 11400549 | 5,877,263 | 6,265,950 | -388,687 | 7,789,916 | 7,401,228 |
| 744 | **605** Justice Legal | Hours | 1019 | 63,315 | 44,212 | 19,103 | 71,145 | 90,248 |
| 745 | **607** Justice Tort Liability | Hours | 455 | 44,403 | 0 | 44,403 | 51,956 | 96,359 |
| 746 | **700** Sec., Hlth and Human Services Agcy | Dollars | 325055 | 96,575 | 130,104 | -33,529 | 121,449 | 87,920 |
| 747 | **799** Bureau of State Audits | Hours | 843 | 78,222 | 80,299 | -2,077 | 77,340 | 75,263 |
| **TOTALS:** | *Rehabilitation, Dept of* | | | *7,032,150* | *7,329,973* | *-297,824* | *9,104,302* | *8,806,476* |
| **Percent** | | | | *0.66%* | *0.71%* | *-0.93%* | *0.66%* | *0.63%* |

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

## STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
## 2007-08 SWCAP DETAIL REPORT BY AGENCY

| | | UNITS | WORKLOAD | 2005-06 PAST YEAR ACTUAL (+) | 2005-06 PAST YEAR ESTIMATE (-) | ROLL-FORWARD (=) | 2007-08 BUDGET YEAR ESTIMATE (+) | TOTAL ALLOCATED (=) |
|---|---|---|---|---|---|---|---|---|
| 40 | **Agency:** 5175 Child Support Services, Dept of | | | | | | | |
| 748 | **004** Finance Audits | Hours | 210 | 26,068 | 215,628 | -189,560 | 30,941 | -158,619 |
| 749 | **005** Finance Budgets | Hours | 2333 | 222,519 | 193,715 | 28,804 | 241,873 | 270,676 |
| 750 | **010** Finance CALSTARS | Dollars | 133687 | 15,625 | 10,430 | 5,195 | 13,765 | 18,961 |
| 751 | **012** Finance OTROS | Hours | 377 | 39,303 | 208,626 | -169,323 | 41,644 | -127,679 |
| 752 | **201** Controller Accounting | Records | 14236 | 85,605 | 42,829 | 42,776 | 90,944 | 133,720 |
| 753 | **202** Controller Claims Audits | Warrants | 4740 | 7,923 | 4,586 | 3,337 | 8,365 | 11,701 |
| 754 | **203** Controller Payroll | Warrants | 6147 | 3,769 | 2,411 | 1,358 | 3,963 | 5,320 |
| 755 | **204** Controller General Disbursements | Warrants | 4740 | 4,679 | 5,668 | -989 | 5,803 | 4,814 |
| 756 | **205** Controller Field Audits | Hours | 891 | 59,813 | 2,779 | 57,034 | 65,589 | 122,623 |
| 757 | **211** Controller PPSD(Payroll)/SDD(Systems) | Positions | 484 | 29,162 | 19,523 | 9,639 | 31,987 | 41,627 |
| 758 | **302** Treasurer Item Processing | Warrants | 10887 | 20 | 98 | -78 | 242 | 164 |
| 759 | **303** Treasurer Cash Mgmt. and Public Finance | Dollars | 133687 | 5,998 | 7,973 | -1,975 | 8,351 | 6,376 |
| 760 | **400** State Personnel Board | Positions | 484 | 6,511 | 4,886 | 1,625 | 8,257 | 9,881 |
| 761 | **410** Personnel Administration | Positions | 484 | 6,669 | 2,843 | 3,826 | 15,027 | 18,852 |
| 762 | **510** Office of Administrative Law | Hours | 18 | 3,796 | 12,900 | -9,104 | 4,113 | -4,992 |
| 763 | **600** Health Benefits for Annuitants(Retired) | Dollars | 2944508 | 1,517,966 | 908,312 | 609,654 | 2,011,962 | 2,621,616 |
| 764 | **605** Justice Legal | Hours | 419 | 26,034 | 16,057 | 9,977 | 29,254 | 39,231 |
| 765 | **607** Justice Tort Liability | Hours | 187 | 18,249 | 0 | 18,249 | 21,353 | 39,602 |
| 766 | **700** Sec., Hlth and Human Services Agcy | Dollars | 133687 | 39,719 | 47,227 | -7,508 | 49,949 | 42,441 |
| 767 | **799** Bureau of State Audits | Hours | 579 | 53,726 | 5,649 | 48,077 | 53,119 | 101,196 |
| **TOTALS:** | *Child Support Services, Dept of* | | | *2,173,154* | *1,712,140* | *461,012* | *2,736,501* | *3,197,513* |
| **Percent** | | | | *0.21%* | *0.17%* | *1.44%* | *0.20%* | *0.23%* |

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

## STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
## 2007-08 SWCAP DETAIL REPORT BY AGENCY

| | | UNITS | WORKLOAD | 2005-06 PAST YEAR ACTUAL (+) | 2005-06 PAST YEAR ESTIMATE (-) | ROLL-FORWARD (=) | 2007-08 BUDGET YEAR ESTIMATE (+) | TOTAL ALLOCATED (=) |
|---|---|---|---|---|---|---|---|---|
| 41 | **Agency:** 5180 Social Services, Dept of | | | | | | | |
| 768 **004** | Finance Audits | Hours | 345 | 42,826 | 32,265 | 10,561 | 50,832 | 61,393 |
| 769 **005** | Finance Budgets | Hours | 7531 | 718,297 | 612,776 | 105,521 | 780,773 | 886,294 |
| 770 **010** | Finance CALSTARS | Dollars | 443079 | 51,787 | 37,109 | 14,678 | 45,623 | 60,301 |
| 771 **012** | Finance OTROS | Hours | 2116 | 220,597 | 96,357 | 124,240 | 233,738 | 357,978 |
| 772 **201** | Controller Accounting | Records | 48037 | 288,860 | 210,817 | 78,043 | 306,874 | 384,917 |
| 773 **202** | Controller Claims Audits | Warrants | 387245 | 647,266 | 289,955 | 357,311 | 683,365 | 1,040,676 |
| 774 **203** | Controller Payroll | Warrants | 61796 | 37,887 | 39,827 | -1,940 | 39,836 | 37,896 |
| 775 **204** | Controller General Disbursements | Warrants | 387245 | 382,247 | 358,306 | 23,941 | 474,070 | 498,011 |
| 776 **205** | Controller Field Audits | Hours | 3579 | 240,257 | 26,206 | 214,051 | 263,460 | 477,511 |
| 777 **211** | Controller PPSD(Payroll)/SDD(Systems) | Positions | 4250 | 256,076 | 286,589 | -30,513 | 280,880 | 250,367 |
| 778 **302** | Treasurer Item Processing | Warrants | 449041 | 840 | 4,481 | -3,641 | 9,970 | 6,329 |
| 779 **303** | Treasurer Cash Mgmt. and Public Finance | Dollars | 443079 | 19,878 | 28,366 | -8,488 | 27,679 | 19,191 |
| 780 **400** | State Personnel Board | Positions | 4250 | 57,170 | 71,727 | -14,557 | 72,503 | 57,945 |
| 31 **410** | Personnel Administration | Positions | 4250 | 58,557 | 41,741 | 16,816 | 131,951 | 148,766 |
| 782 **510** | Office of Administrative Law | Hours | 293 | 61,783 | 92,402 | -30,619 | 66,947 | 36,329 |
| 783 **600** | Health Benefits for Annuitants(Retired) | Dollars | 25503289 | 13,147,571 | 13,003,889 | 143,682 | 17,426,219 | 17,569,902 |
| 784 **605** | Justice Legal | Hours | 1389 | 86,304 | 133,341 | -47,037 | 96,978 | 49,941 |
| 785 **607** | Justice Tort Liability | Hours | 621 | 60,602 | 26,260 | 34,342 | 70,911 | 105,253 |
| 786 **700** | Sec., Hlth and Human Services Agcy | Dollars | 443079 | 131,640 | 168,022 | -36,382 | 165,545 | 129,164 |
| 787 **799** | Bureau of State Audits | Hours | 8897 | 825,557 | 466,360 | 359,197 | 816,241 | 1,175,438 |
| **TOTALS:** | *Social Services, Dept of* | | | *17,336,002* | *16,026,796* | *1,309,209* | *22,044,395* | *23,353,604* |
| **Percent** | | | | *1.64%* | *1.56%* | *4.08%* | *1.61%* | *1.66%* |

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