STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
2010-11 SWCAP DETAIL REPORT BY AGENCY

32 **Agency: 4020** *Sec, Health and Human Services Agency, CA*

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
668 **004**	Finance Audits	Hours	24	7,215	0	7,215	8,159	15,373
669 **005**	Finance Budgets	Hours	1587	158,303	0	158,303	181,381	339,684
670 **010**	Finance CALSTARS	Dollars	185329	11,785	0	11,785	11,807	23,592
671 **105**	Office of the State Chief Information Officer	Dollars	185329	24,829	0	24,829	30,234	55,062
672 **201**	Controller Accounting	Records	4497	26,687	0	26,687	29,735	56,422
673 **202**	Controller Claims Audits	Warrants	1107	2,242	0	2,242	2,562	4,804
674 **203**	Controller Payroll	Warrants	2537	686	0	686	650	1,336
675 **204**	Controller General Disbursements	Warrants	1107	1,992	0	1,992	925	2,917
676 **205**	Controller Field Audits	Hours	235	17,288	0	17,288	17,356	34,644
677 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	193	10,074	0	10,074	11,340	21,415
678 **302**	Treasurer Item Processing	Warrants	3644	0	0	0	114	114
679 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	185329	6,837	0	6,837	7,577	14,414
680 **400**	State Personnel Board	Positions	193	2,228	0	2,228	3,315	5,543
681 **410**	Personnel Administration	Positions	193	3,934	0	3,934	2,259	6,193
682 **520**	State Library	Dollars	185329	4,695	0	4,695	2,715	7,410
683 **600**	Health Benefits for Annuitants(Retired)	Dollars	1298018	712,213	0	712,213	871,589	1,583,802
684 **601**	Dental Benefits for Annuitants(Retired)	Dollars	146730	60,297	0	60,297	71,506	131,803
685 **605**	Justice Legal	Hours	1436	35,367	0	35,367	45,884	81,251
686 **607**	Justice Tort Liability	Hours	228	15,462	0	15,462	19,296	34,758
687 **799**	Bureau of State Audits	Hours	594	36,300	0	36,300	38,395	74,696
TOTALS:	*Sec, Health and Human Services Agency, CA*			*1,138,434*	*0*	*1,138,433*	*1,356,799*	*2,495,233*
Percent				*0.09%*	*0.00%*	*-1.10%*	*0.09%*	*0.17%*

Summary for 'agency' = 4020 (20 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
2010-11 SWCAP DETAIL REPORT BY AGENCY

33 **Agency: 4100** *Developmental Disabilities, State Council on*

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
688 **004**	Finance Audits	Hours	1	295	519	-224	333	109
689 **005**	Finance Budgets	Hours	31	3,092	4,552	-1,460	3,543	2,083
690 **010**	Finance CALSTARS	Dollars	7789	495	799	-304	496	193
691 **012**	Finance OTROS	Dollars	0	0	1,624	-1,624	0	-1,624
692 **105**	Office of the State Chief Information Officer	Dollars	7789	1,043	1,094	-51	1,271	1,220
693 **201**	Controller Accounting	Records	3849	22,839	28,687	-5,848	25,447	19,600
694 **202**	Controller Claims Audits	Warrants	4252	8,612	6,628	1,984	9,844	11,828
695 **203**	Controller Payroll	Warrants	1417	383	993	-610	363	-247
696 **204**	Controller General Disbursements	Warrants	4252	7,654	4,774	2,880	3,553	6,433
697 **205**	Controller Field Audits	Hours	4	294	131	163	295	458
698 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	125	6,533	6,861	-328	7,354	7,026
699 **302**	Treasurer Item Processing	Warrants	5669	0	146	-146	177	31
700 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	7789	287	434	-147	318	172
701 **400**	State Personnel Board	Positions	125	1,445	2,456	-1,011	2,150	1,139
702 **410**	Personnel Administration	Positions	125	2,551	5,308	-2,757	1,465	-1,292
703 **520**	State Library	Dollars	7789	197	0	197	114	311
704 **600**	Health Benefits for Annuitants(Retired)	Dollars	654636	359,194	418,131	-58,937	439,573	380,636
705 **601**	Dental Benefits for Annuitants(Retired)	Dollars	70202	28,849	41,758	-12,909	34,212	21,302
706 **605**	Justice Legal	Hours	60	1,477	1,936	-459	1,917	1,458
707 **607**	Justice Tort Liability	Hours	10	677	496	181	845	1,026
708 **799**	Bureau of State Audits	Hours	24	1,466	463	1,003	1,551	2,555
TOTALS:	*Developmental Disabilities, State Council on*			*447,383*	*527,790*	*-80,405*	*534,821*	*454,416*
Percent				*0.04%*	*0.04%*	*0.08%*	*0.03%*	*0.03%*

Summary for 'agency' = 4100 (21 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
2010-11 SWCAP DETAIL REPORT BY AGENCY

34 **Agency: 4120** *Emergency Medical Services Authority*

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
709 **004**	Finance Audits	Hours	1	295	0	295	333	628
710 **005**	Finance Budgets	Hours	1094	109,119	64,642	44,477	125,027	169,503
711 **010**	Finance CALSTARS	Dollars	6639	422	2,444	-2,022	423	-1,599
712 **012**	Finance OTROS	Dollars	0	0	3,094	-3,094	0	-3,094
713 **105**	Office of the State Chief Information Officer	Dollars	6639	889	3,348	-2,459	1,083	-1,376
714 **201**	Controller Accounting	Records	3519	20,881	23,622	-2,741	23,266	20,525
715 **202**	Controller Claims Audits	Warrants	743	1,505	887	618	1,720	2,338
716 **203**	Controller Payroll	Warrants	835	226	490	-264	214	-50
717 **204**	Controller General Disbursements	Warrants	743	1,337	639	698	621	1,319
718 **205**	Controller Field Audits	Hours	76	5,581	327	5,254	5,603	10,857
719 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	67	3,502	3,114	388	3,942	4,329
720 **302**	Treasurer Item Processing	Warrants	1578	0	34	-34	49	15
721 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	6639	245	1,329	-1,084	271	-813
722 **400**	State Personnel Board	Positions	67	774	1,114	-340	1,152	813
723 **410**	Personnel Administration	Positions	67	1,367	2,409	-1,042	785	-256
724 **510**	Office of Administrative Law	Hours	80	15,146	1,857	13,289	15,736	29,024
725 **520**	State Library	Dollars	6639	168	0	168	97	265
726 **600**	Health Benefits for Annuitants(Retired)	Dollars	323169	177,320	172,594	4,726	217,000	221,727
727 **601**	Dental Benefits for Annuitants(Retired)	Dollars	42036	17,274	11,355	5,919	20,485	26,405
728 **605**	Justice Legal	Hours	51	1,256	5,882	-4,626	1,629	-2,997
729 **607**	Justice Tort Liability	Hours	8	542	1,543	-1,001	676	-325
730 **700**	Sec., Hlth and Human Services Agcy	Dollars	6639	2,289	8,096	-5,807	3,186	-2,621
731 **799**	Bureau of State Audits	Hours	21	1,283	1,313	-30	1,357	1,327
TOTALS:	*Emergency Medical Services Authority*			*361,421*	*310,133*	*51,289*	*424,655*	*475,946*
Percent				*0.03%*	*0.02%*	*-0.05%*	*0.03%*	*0.03%*

Summary for 'agency' = 4120 (23 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
2010-11 SWCAP DETAIL REPORT BY AGENCY

35 **Agency: 4140** *Statewide Health Planning-Develop, Office of*

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
732 **004**	Finance Audits	Hours	10	2,946	62,328	-59,382	3,331	-56,051
733 **005**	Finance Budgets	Hours	1092	108,919	119,673	-10,754	124,798	114,044
734 **010**	Finance CALSTARS	Dollars	75871	4,825	6,953	-2,128	4,834	2,705
735 **012**	Finance OTROS	Dollars	0	0	7,200	-7,200	0	-7,200
736 **105**	Office of the State Chief Information Officer	Dollars	75871	10,164	9,527	637	12,377	13,015
737 **201**	Controller Accounting	Records	11391	67,592	70,612	-3,020	75,311	72,291
738 **202**	Controller Claims Audits	Warrants	3482	7,053	4,316	2,737	8,061	10,798
739 **203**	Controller Payroll	Warrants	5925	1,601	3,428	-1,827	1,518	-308
740 **204**	Controller General Disbursements	Warrants	3482	6,268	3,109	3,159	2,909	6,068
741 **205**	Controller Field Audits	Hours	36	2,644	981	1,663	2,654	4,317
742 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	478	24,981	23,540	1,441	28,122	29,563
743 **302**	Treasurer Item Processing	Warrants	9407	0	204	-204	294	90
744 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	75871	2,799	3,781	-982	3,102	2,120
745 **400**	State Personnel Board	Positions	478	5,525	8,425	-2,900	8,221	5,321
746 **410**	Personnel Administration	Positions	478	9,755	18,212	-8,457	5,603	-2,854
747 **510**	Office of Administrative Law	Hours	100	18,932	6,604	12,328	19,669	31,998
748 **520**	State Library	Dollars	75871	1,922	0	1,922	1,111	3,034
749 **600**	Health Benefits for Annuitants(Retired)	Dollars	2988224	1,639,616	1,661,792	-22,176	2,006,523	1,984,347
750 **601**	Dental Benefits for Annuitants(Retired)	Dollars	302844	124,450	137,389	-12,939	147,585	134,647
751 **605**	Justice Legal	Hours	582	14,332	16,770	-2,438	18,594	16,155
752 **607**	Justice Tort Liability	Hours	94	6,366	4,463	1,903	7,945	9,848
753 **700**	Sec., Hlth and Human Services Agcy	Dollars	75871	26,160	23,037	3,123	36,412	39,534
754 **799**	Bureau of State Audits	Hours	239	14,604	3,784	10,820	15,447	26,266
TOTALS:	*Statewide Health Planning-Develop, Office of*			*2,101,454*	*2,196,128*	*-94,674*	*2,534,421*	*2,439,747*
Percent				*0.17%*	*0.16%*	*0.09%*	*0.16%*	*0.17%*

Summary for 'agency' = 4140 (23 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
36 **Agency: 4170**	*Aging, Dept of*							
755 **004**	Finance Audits	Hours	61	17,971	519	17,452	20,321	37,773
756 **005**	Finance Budgets	Hours	1127	112,410	72,128	40,282	128,798	169,080
757 **010**	Finance CALSTARS	Dollars	12885	819	1,383	-564	821	257
758 **012**	Finance OTROS	Dollars	0	0	153	-153	0	-153
759 **105**	Office of the State Chief Information Officer	Dollars	12885	1,726	1,895	-169	2,102	1,933
760 **201**	Controller Accounting	Records	8650	51,327	53,511	-2,184	57,189	55,005
761 **202**	Controller Claims Audits	Warrants	2272	4,602	3,942	660	5,260	5,920
762 **203**	Controller Payroll	Warrants	1718	464	1,138	-674	440	-233
763 **204**	Controller General Disbursements	Warrants	2272	4,090	2,839	1,251	1,898	3,149
764 **205**	Controller Field Audits	Hours	134	9,840	6,346	3,494	9,879	13,373
765 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	134	7,003	7,442	-439	7,883	7,445
766 **302**	Treasurer Item Processing	Warrants	3990	0	108	-108	125	17
767 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	12885	475	752	-277	527	250
768 **400**	State Personnel Board	Positions	134	1,549	2,663	-1,114	2,305	1,191
769 **410**	Personnel Administration	Positions	134	2,735	5,757	-3,022	1,571	-1,452
770 **510**	Office of Administrative Law	Hours	0	0	15,685	-15,685	0	-15,685
771 **520**	State Library	Dollars	12885	326	0	326	189	515
772 **600**	Health Benefits for Annuitants(Retired)	Dollars	771986	423,583	515,742	-92,159	518,371	426,212
773 **601**	Dental Benefits for Annuitants(Retired)	Dollars	100327	41,228	27,415	13,813	48,892	62,706
774 **605**	Justice Legal	Hours	99	2,438	3,325	-887	3,163	2,276
775 **607**	Justice Tort Liability	Hours	16	1,084	882	202	1,352	1,554
776 **700**	Sec., Hlth and Human Services Agcy	Dollars	12885	4,443	4,582	-139	6,184	6,044
777 **799**	Bureau of State Audits	Hours	1128	68,924	82,241	-13,317	72,903	59,586
TOTALS:	*Aging, Dept of*			*757,037*	*810,448*	*-53,410*	*890,173*	*836,762*
Percent				*0.06%*	*0.06%*	*0.05%*	*0.06%*	*0.06%*

Summary for 'agency' = 4170 (23 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
37 **Agency:** 4180	Aging, Commission on							
778 **005**	Finance Budgets	Hours	203	20,248	13,151	7,097	23,200	30,296
779 **010**	Finance CALSTARS	Dollars	500	32	52	-20	32	12
780 **105**	Office of the State Chief Information Officer	Dollars	500	67	72	-5	82	77
781 **201**	Controller Accounting	Records	642	3,810	5,898	-2,088	4,245	2,156
782 **202**	Controller Claims Audits	Warrants	157	318	200	118	363	481
783 **203**	Controller Payroll	Warrants	36	10	27	-17	9	-8
784 **204**	Controller General Disbursements	Warrants	157	283	144	139	131	270
785 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	3	157	581	-424	176	-248
786 **302**	Treasurer Item Processing	Warrants	193	0	4	-4	6	2
787 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	500	18	28	-10	20	11
788 **400**	State Personnel Board	Positions	3	35	208	-173	52	-122
789 **410**	Personnel Administration	Positions	3	61	449	-388	35	-353
790 **520**	State Library	Dollars	500	13	0	13	7	20
791 **600**	Health Benefits for Annuitants(Retired)	Dollars	20918	11,478	10,942	536	14,046	14,581
792 **601**	Dental Benefits for Annuitants(Retired)	Dollars	1718	706	962	-256	837	581
793 **605**	Justice Legal	Hours	4	98	110	-12	128	116
794 **607**	Justice Tort Liability	Hours	1	68	55	13	85	97
795 **799**	Bureau of State Audits	Hours	2	122	0	122	129	251
TOTALS:	*Aging, Commission on*			*37,524*	*32,883*	*4,639*	*43,583*	*48,222*
Percent				*0.00%*	*0.00%*	*0.00%*	*0.00%*	*0.00%*

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

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
38 **Agency: 4200**	*Alcohol and Drug Programs, Dept of*							
796 **004**	Finance Audits	Hours	5	1,473	2,078	-605	1,666	1,061
797 **005**	Finance Budgets	Hours	146	14,562	87,909	-73,347	16,685	-56,661
798 **010**	Finance CALSTARS	Dollars	40326	2,564	5,480	-2,916	2,569	-347
799 **012**	Finance OTROS	Dollars	0	0	5,331	-5,331	0	-5,331
800 **105**	Office of the State Chief Information Officer	Dollars	40326	5,402	7,509	-2,107	6,579	4,472
801 **201**	Controller Accounting	Records	10936	64,892	93,031	-28,139	72,303	44,164
802 **202**	Controller Claims Audits	Warrants	6482	13,129	10,725	2,404	15,006	17,410
803 **203**	Controller Payroll	Warrants	4326	1,169	2,798	-1,629	1,109	-520
804 **204**	Controller General Disbursements	Warrants	6482	11,668	7,725	3,943	5,416	9,359
805 **205**	Controller Field Audits	Hours	1094	80,337	72,618	7,719	80,654	88,373
806 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	335	17,508	18,895	-1,387	19,709	18,322
807 **302**	Treasurer Item Processing	Warrants	10808	0	282	-282	337	55
808 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	40326	1,488	2,980	-1,492	1,649	156
809 **400**	State Personnel Board	Positions	335	3,872	6,762	-2,890	5,762	2,872
810 **410**	Personnel Administration	Positions	335	6,837	14,618	-7,781	3,927	-3,855
811 **510**	Office of Administrative Law	Hours	24	4,544	2,477	2,067	4,721	6,787
812 **520**	State Library	Dollars	40326	1,022	0	1,022	591	1,612
813 **600**	Health Benefits for Annuitants(Retired)	Dollars	2124427	1,165,657	1,185,148	-19,491	1,426,503	1,407,012
814 **601**	Dental Benefits for Annuitants(Retired)	Dollars	229623	94,361	108,086	-13,725	111,902	98,177
815 **605**	Justice Legal	Hours	310	7,634	13,189	-5,555	9,904	4,348
816 **607**	Justice Tort Liability	Hours	50	3,386	3,526	-140	4,226	4,086
817 **700**	Sec., Hlth and Human Services Agcy	Dollars	40326	13,904	18,157	-4,253	19,353	15,100
818 **799**	Bureau of State Audits	Hours	2572	157,157	3,012	154,145	166,229	320,374
TOTALS:	*Alcohol and Drug Programs, Dept of*			*1,672,566*	*1,672,336*	*231*	*1,976,800*	*1,977,029*
Percent				*0.13%*	*0.12%*	*0.00%*	*0.13%*	*0.14%*

Summary for 'agency' = 4200 (23 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
39 **Agency: 4260**	*Health Care Services, Dept of*							
819 **005**	Finance Budgets	Hours	7267	724,831	753,962	-29,131	830,501	801,370
820 **010**	Finance CALSTARS	Dollars	400528	25,469	42,047	-16,578	25,517	8,939
821 **012**	Finance OTROS	Dollars	0	0	49,833	-49,833	0	-49,833
822 **105**	Office of the State Chief Information Officer	Dollars	400528	53,659	57,614	-3,955	65,340	61,385
823 **201**	Controller Accounting	Records	57036	338,441	364,392	-25,951	377,090	351,139
824 **202**	Controller Claims Audits	Warrants	132969	269,322	256,313	13,009	307,835	320,843
825 **203**	Controller Payroll	Warrants	38227	10,330	23,539	-13,209	9,797	-3,412
826 **204**	Controller General Disbursements	Warrants	132969	239,352	184,624	54,728	111,106	165,835
827 **205**	Controller Field Audits	Hours	15761	1,157,396	1,107,011	50,385	1,161,958	1,212,343
828 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	2873	150,150	146,559	3,591	169,024	172,615
829 **302**	Treasurer Item Processing	Warrants	171196	0	3,464	-3,464	5,343	1,879
830 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	400528	14,776	22,863	-8,087	16,375	8,289
831 **400**	State Personnel Board	Positions	2873	33,208	52,452	-19,244	49,413	30,170
832 **410**	Personnel Administration	Positions	2873	58,634	113,385	-54,751	33,675	-21,076
833 **510**	Office of Administrative Law	Hours	119	22,530	17,269	5,261	23,407	28,667
834 **520**	State Library	Dollars	400528	10,148	0	10,148	5,867	16,014
835 **600**	Health Benefits for Annuitants(Retired)	Dollars	18931749	10,387,709	11,203,354	-815,645	12,712,228	11,896,583
836 **601**	Dental Benefits for Annuitants(Retired)	Dollars	2245170	922,627	767,028	155,599	1,094,141	1,249,740
837 **605**	Justice Legal	Hours	3075	75,722	106,100	-30,378	98,239	67,861
838 **607**	Justice Tort Liability	Hours	494	33,455	31,526	1,929	41,752	43,681
839 **700**	Sec., Hlth and Human Services Agcy	Dollars	400528	138,098	139,314	-1,216	192,220	191,004
840 **799**	Bureau of State Audits	Hours	14139	863,938	1,218,506	-354,568	913,806	559,238
TOTALS:	*Health Care Services, Dept of*			*15,529,795*	*16,661,155*	*-1,131,361*	*18,244,634*	*17,113,273*
Percent				*1.22%*	*1.21%*	*1.09%*	*1.19%*	*1.19%*

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

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
40 **Agency: 4265**	*Public Health, CA Dept of*							
841 **004**	Finance Audits	Hours	3885	1,144,527	489,791	654,736	1,294,246	1,948,983
842 **005**	Finance Budgets	Hours	4915	490,236	509,939	-19,703	561,705	542,002
843 **010**	Finance CALSTARS	Dollars	689078	43,818	72,337	-28,519	43,899	15,380
844 **105**	Office of the State Chief Information Officer	Dollars	689078	92,316	99,122	-6,806	112,413	105,607
845 **201**	Controller Accounting	Records	81186	481,742	518,681	-36,939	536,756	499,817
846 **202**	Controller Claims Audits	Warrants	23585	47,770	45,463	2,307	54,601	56,908
847 **203**	Controller Payroll	Warrants	47629	12,871	29,327	-16,456	12,207	-4,250
848 **204**	Controller General Disbursements	Warrants	23585	42,454	32,747	9,707	19,707	29,415
849 **205**	Controller Field Audits	Hours	852	62,566	59,843	2,723	62,813	65,535
850 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	3486	182,187	177,829	4,358	205,088	209,445
851 **302**	Treasurer Item Processing	Warrants	71214	0	3,465	-3,465	2,222	-1,243
852 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	689078	25,421	39,333	-13,912	28,173	14,261
853 **400**	State Personnel Board	Positions	3486	40,294	63,643	-23,349	59,957	36,607
854 **410**	Personnel Administration	Positions	3486	71,144	137,576	-66,432	40,860	-25,572
855 **510**	Office of Administrative Law	Hours	164	31,049	23,800	7,249	32,258	39,507
856 **520**	State Library	Dollars	689078	17,458	0	17,458	10,093	27,552
857 **600**	Health Benefits for Annuitants(Retired)	Dollars	22228044	12,196,362	13,154,021	-957,659	14,925,613	13,967,954
858 **601**	Dental Benefits for Annuitants(Retired)	Dollars	2614654	1,074,462	893,257	181,205	1,274,202	1,455,407
859 **605**	Justice Legal	Hours	5309	130,734	183,183	-52,449	169,610	117,161
860 **607**	Justice Tort Liability	Hours	852	57,700	54,373	3,327	72,010	75,336
861 **700**	Sec., Hlth and Human Services Agcy	Dollars	689078	237,587	239,680	-2,093	330,700	328,608
862 **799**	Bureau of State Audits	Hours	6108	373,218	526,391	-153,173	394,761	241,589
TOTALS:	*Public Health, CA Dept of*			*16,855,916*	*17,353,801*	*-497,884*	*20,243,894*	*19,746,011*
Percent				*1.32%*	*1.26%*	*0.48%*	*1.32%*	*1.38%*

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

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
2010-11 SWCAP DETAIL REPORT BY AGENCY

41 **Agency:** 4280 *Managed Risk Medical Insurance Board*

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
863 **004**	Finance Audits	Hours	2	589	519	70	666	736
864 **005**	Finance Budgets	Hours	1096	109,318	128,575	-19,257	125,255	105,998
865 **010**	Finance CALSTARS	Dollars	11381	724	1,200	-476	725	249
866 **012**	Finance OTROS	Dollars	0	0	3,523	-3,523	0	-3,523
867 **105**	Office of the State Chief Information Officer	Dollars	11381	1,525	1,644	-119	1,857	1,737
868 **201**	Controller Accounting	Records	8835	52,425	69,213	-16,788	58,412	41,624
869 **202**	Controller Claims Audits	Warrants	1257	2,546	2,212	334	2,910	3,244
870 **203**	Controller Payroll	Warrants	1064	288	724	-436	273	-164
871 **204**	Controller General Disbursements	Warrants	1257	2,263	1,593	670	1,050	1,720
872 **205**	Controller Field Audits	Hours	5	367	196	171	369	540
873 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	87	4,547	4,697	-150	5,118	4,968
874 **302**	Treasurer Item Processing	Warrants	2321	0	64	-64	72	8
875 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	11381	420	652	-232	465	233
876 **400**	State Personnel Board	Positions	87	1,006	1,681	-675	1,496	821
877 **410**	Personnel Administration	Positions	87	1,776	3,634	-1,858	1,020	-839
878 **510**	Office of Administrative Law	Hours	148	28,020	0	28,020	29,111	57,131
879 **520**	State Library	Dollars	11381	288	0	288	167	455
880 **600**	Health Benefits for Annuitants(Retired)	Dollars	491454	269,657	283,714	-14,057	330,000	315,943
881 **601**	Dental Benefits for Annuitants(Retired)	Dollars	56003	23,014	19,350	3,664	27,292	30,956
882 **605**	Justice Legal	Hours	87	2,142	2,886	-744	2,779	2,036
883 **607**	Justice Tort Liability	Hours	14	948	771	177	1,183	1,360
884 **700**	Sec., Hlth and Human Services Agcy	Dollars	11381	3,924	3,975	-51	5,462	5,411
885 **799**	Bureau of State Audits	Hours	544	33,240	22,317	10,923	35,159	46,082
TOTALS:	*Managed Risk Medical Insurance Board*			*539,027*	*553,140*	*-14,114*	*630,841*	*616,728*
Percent				*0.04%*	*0.04%*	*0.01%*	*0.04%*	*0.04%*

Summary for 'agency' = 4280 (23 detail records)

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2010-11 SWCAP DETAIL REPORT BY AGENCY

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
42 **Agency:** 4300	Developmental Services, Dept of							
886 **004**	Finance Audits	Hours	57	16,792	112,709	-95,917	18,989	-76,928
887 **005**	Finance Budgets	Hours	2561	255,441	503,072	-247,631	292,681	45,050
888 **010**	Finance CALSTARS	Dollars	415726	26,436	279,330	-252,894	26,485	-226,409
889 **012**	Finance OTROS	Dollars	0	0	39,278	-39,278	0	-39,278
890 **105**	Office of the State Chief Information Officer	Dollars	415726	55,695	382,755	-327,060	67,820	-259,240
891 **201**	Controller Accounting	Records	62535	371,071	460,757	-89,686	413,446	323,760
892 **202**	Controller Claims Audits	Warrants	19857	40,219	37,316	2,903	45,971	48,874
893 **203**	Controller Payroll	Warrants	159885	43,206	115,896	-72,690	40,976	-31,714
894 **204**	Controller General Disbursements	Warrants	19857	35,744	26,879	8,865	16,592	25,457
895 **205**	Controller Field Audits	Hours	269	19,754	38,468	-18,714	19,832	1,117
896 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	7467	390,243	458,450	-68,207	439,297	371,090
897 **302**	Treasurer Item Processing	Warrants	179742	0	5,168	-5,168	5,609	441
898 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	415726	15,337	151,885	-136,548	16,997	-119,551
899 **400**	State Personnel Board	Positions	7467	86,309	164,075	-77,766	128,427	50,661
900 **410**	Personnel Administration	Positions	7467	152,390	354,678	-202,288	87,522	-114,766
901 **510**	Office of Administrative Law	Hours	13	2,461	13,208	-10,747	2,557	-8,190
902 **520**	State Library	Dollars	415726	10,533	0	10,533	6,089	16,622
903 **600**	Health Benefits for Annuitants(Retired)	Dollars	49618222	27,225,148	35,640,253	-8,415,105	33,317,479	24,902,374
904 **601**	Dental Benefits for Annuitants(Retired)	Dollars	6391989	2,626,715	1,158,288	1,468,427	3,115,015	4,583,442
905 **605**	Justice Legal	Hours	3202	78,849	682,106	-603,257	102,296	-500,961
906 **607**	Justice Tort Liability	Hours	1463	99,079	200,283	-101,204	123,650	22,446
907 **700**	Sec., Hlth and Human Services Agcy	Dollars	415726	143,338	925,516	-782,178	199,514	-582,664
908 **799**	Bureau of State Audits	Hours	3142	191,986	181,857	10,129	203,068	213,197
TOTALS:	*Developmental Services, Dept of*			*31,886,746*	*41,932,227*	*-10,045,481*	*38,690,312*	*28,644,831*
Percent				*2.50%*	*3.04%*	*9.67%*	*2.52%*	*2.00%*

Summary for 'agency' = 4300 (23 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
43 **Agency: 4440**	*Mental Health, Dept of*							
909 **004**	Finance Audits	Hours	475	139,936	280,474	-140,538	158,241	17,703
910 **005**	Finance Budgets	Hours	2882	287,459	474,949	-187,490	329,366	141,876
911 **010**	Finance CALSTARS	Dollars	1311668	83,408	114,504	-31,096	83,563	52,467
912 **012**	Finance OTROS	Dollars	0	0	26,379	-26,379	0	-26,379
913 **105**	Office of the State Chief Information Officer	Dollars	1311668	175,724	156,900	18,824	213,979	232,804
914 **201**	Controller Accounting	Records	102047	605,527	574,243	31,284	674,677	705,962
915 **202**	Controller Claims Audits	Warrants	30026	60,816	38,907	21,909	69,513	91,422
916 **203**	Controller Payroll	Warrants	247246	66,814	136,616	-69,802	63,365	-6,437
917 **204**	Controller General Disbursements	Warrants	30026	54,049	28,025	26,024	25,089	51,113
918 **205**	Controller Field Audits	Hours	759	55,737	18,841	36,896	55,956	92,852
919 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	12150	634,988	562,691	72,297	714,806	787,103
920 **302**	Treasurer Item Processing	Warrants	277272	0	6,010	-6,010	8,653	2,643
921 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	1311668	48,390	62,261	-13,871	53,627	39,756
922 **400**	State Personnel Board	Positions	12150	140,439	201,381	-60,942	208,971	148,028
923 **410**	Personnel Administration	Positions	12150	247,963	435,323	-187,360	142,412	-44,948
924 **510**	Office of Administrative Law	Hours	574	108,672	4,953	103,719	112,903	216,622
925 **520**	State Library	Dollars	1311668	33,232	0	33,232	19,213	52,445
926 **600**	Health Benefits for Annuitants(Retired)	Dollars	71647052	39,312,202	41,837,378	-2,525,176	48,109,325	45,584,149
927 **601**	Dental Benefits for Annuitants(Retired)	Dollars	9343706	3,839,689	1,188,640	2,651,049	4,553,479	7,204,528
928 **605**	Justice Legal	Hours	21968	540,960	569,761	-28,801	701,827	673,025
929 **607**	Justice Tort Liability	Hours	10013	678,109	453,185	224,924	846,281	1,071,205
930 **700**	Sec., Hlth and Human Services Agcy	Dollars	1311668	452,250	379,391	72,859	629,492	702,351
931 **799**	Bureau of State Audits	Hours	5671	346,516	73,438	273,078	366,518	639,596
TOTALS:	*Mental Health, Dept of*			*47,912,880*	*47,624,250*	*288,630*	*58,141,256*	*58,429,885*
Percent				*3.76%*	*3.46%*	*-0.28%*	*3.78%*	*4.07%*

Summary for 'agency' = 4440 (23 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
44 **Agency: 4700**	*Community Services and Development, Dept of*							
932 **004**	Finance Audits	Hours	2	589	85,181	-84,592	666	-83,926
933 **005**	Finance Budgets	Hours	856	85,380	44,713	40,667	97,827	138,494
934 **010**	Finance CALSTARS	Dollars	15478	984	1,079	-95	986	891
935 **012**	Finance OTROS	Dollars	0	0	123	-123	0	-123
936 **105**	Office of the State Chief Information Officer	Dollars	15478	2,074	1,479	595	2,525	3,120
937 **201**	Controller Accounting	Records	6394	37,941	57,395	-19,454	42,274	22,819
938 **202**	Controller Claims Audits	Warrants	3519	7,128	5,382	1,746	8,147	9,892
939 **203**	Controller Payroll	Warrants	1047	283	883	-600	268	-332
940 **204**	Controller General Disbursements	Warrants	3519	6,334	3,877	2,457	2,940	5,398
941 **205**	Controller Field Audits	Hours	610	44,795	9,617	35,178	44,971	80,149
942 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	85	4,442	5,172	-730	5,001	4,271
943 **302**	Treasurer Item Processing	Warrants	4566	0	121	-121	142	21
944 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	15478	571	587	-16	633	617
945 **400**	State Personnel Board	Positions	85	982	1,851	-869	1,462	593
946 **410**	Personnel Administration	Positions	85	1,735	4,002	-2,267	996	-1,271
947 **510**	Office of Administrative Law	Hours	1	189	0	189	197	386
948 **520**	State Library	Dollars	15478	392	0	392	227	619
949 **600**	Health Benefits for Annuitants(Retired)	Dollars	563650	309,271	388,693	-79,422	378,478	299,055
950 **601**	Dental Benefits for Annuitants(Retired)	Dollars	63040	25,906	34,651	-8,745	30,721	21,976
951 **605**	Justice Legal	Hours	119	2,930	2,594	336	3,802	4,138
952 **607**	Justice Tort Liability	Hours	19	1,287	716	571	1,606	2,177
953 **700**	Sec., Hlth and Human Services Agcy	Dollars	15478	5,337	3,576	1,761	7,428	9,189
954 **799**	Bureau of State Audits	Hours	1224	74,790	112,280	-37,490	79,107	41,618
TOTALS:	*Community Services and Development, Dept of*			*613,340*	*763,972*	*-150,632*	*710,404*	*559,772*
Percent				*0.05%*	*0.06%*	*0.14%*	*0.05%*	*0.04%*

Summary for 'agency' = 4700 (23 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
45 **Agency: 5160**	*Rehabilitation, Dept of*							
955 **004**	Finance Audits	Hours	48	14,141	16,101	-1,960	15,991	14,031
956 **005**	Finance Budgets	Hours	1398	139,440	181,482	-42,042	159,769	117,727
957 **012**	Finance OTROS	Dollars	0	0	11,183	-11,183	0	-11,183
958 **105**	Office of the State Chief Information Officer	Dollars	369451	49,495	51,137	-1,642	60,271	58,629
959 **201**	Controller Accounting	Records	46429	275,501	358,088	-82,587	306,962	224,375
960 **202**	Controller Claims Audits	Warrants	39679	80,368	67,271	13,097	91,860	104,957
961 **203**	Controller Payroll	Warrants	22918	6,193	15,409	-9,216	5,873	-3,342
962 **204**	Controller General Disbursements	Warrants	39679	71,425	48,456	22,969	33,155	56,124
963 **205**	Controller Field Audits	Hours	251	18,432	5,168	13,264	18,505	31,769
964 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	1924	100,553	105,086	-4,533	113,192	108,659
965 **302**	Treasurer Item Processing	Warrants	62597	0	1,688	-1,688	1,953	265
966 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	369451	13,630	20,292	-6,662	15,105	8,443
967 **400**	State Personnel Board	Positions	1924	22,239	37,609	-15,370	33,091	17,721
968 **410**	Personnel Administration	Positions	1924	39,266	81,299	-42,033	22,552	-19,482
969 **510**	Office of Administrative Law	Hours	81	15,335	0	15,335	15,932	31,268
970 **520**	State Library	Dollars	369451	9,360	0	9,360	5,412	14,772
971 **600**	Health Benefits for Annuitants(Retired)	Dollars	11539719	6,331,758	7,579,426	-1,247,668	7,748,652	6,500,984
972 **601**	Dental Benefits for Annuitants(Retired)	Dollars	1482302	609,135	302,958	306,177	722,372	1,028,549
973 **605**	Justice Legal	Hours	2836	69,836	89,912	-20,076	90,604	70,528
974 **607**	Justice Tort Liability	Hours	456	30,882	23,913	6,969	38,540	45,509
975 **700**	Sec., Hlth and Human Services Agcy	Dollars	369451	127,383	123,652	3,731	177,306	181,037
976 **799**	Bureau of State Audits	Hours	1219	74,485	119,230	-44,745	78,784	34,039
TOTALS:	*Rehabilitation, Dept of*			*8,098,857*	*9,239,360*	*-1,140,503*	*9,755,881*	*8,615,378*
Percent				*0.64%*	*0.67%*	*1.10%*	*0.63%*	*0.60%*

Summary for 'agency' = 5160 (22 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
46 **Agency: 5175**	*Child Support Services, Dept of*							
977 **004**	Finance Audits	Hours	670	197,383	460,186	-262,803	223,203	-39,600
978 **005**	Finance Budgets	Hours	2235	222,925	193,520	29,405	255,424	284,830
979 **010**	Finance CALSTARS	Dollars	213008	13,545	16,524	-2,979	13,570	10,591
980 **012**	Finance OTROS	Dollars	0	0	15,074	-15,074	0	-15,074
981 **105**	Office of the State Chief Information Officer	Dollars	213008	28,537	22,643	5,894	34,749	40,643
982 **201**	Controller Accounting	Records	13826	82,041	99,560	-17,519	91,410	73,891
983 **202**	Controller Claims Audits	Warrants	3021	6,119	4,324	1,795	6,994	8,789
984 **203**	Controller Payroll	Warrants	6889	1,862	4,313	-2,451	1,766	-686
985 **204**	Controller General Disbursements	Warrants	3021	5,438	3,114	2,324	2,524	4,848
986 **205**	Controller Field Audits	Hours	245	17,991	56,393	-38,402	18,062	-20,339
987 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	527	27,542	27,129	413	31,004	31,418
988 **302**	Treasurer Item Processing	Warrants	9910	0	239	-239	309	70
989 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	213008	7,858	8,985	-1,127	8,709	7,582
990 **400**	State Personnel Board	Positions	527	6,091	9,709	-3,618	9,064	5,446
991 **410**	Personnel Administration	Positions	527	10,755	20,988	-10,233	6,177	-4,056
992 **520**	State Library	Dollars	213008	5,397	0	5,397	3,120	8,517
993 **600**	Health Benefits for Annuitants(Retired)	Dollars	3598037	1,974,216	1,923,095	51,121	2,415,998	2,467,119
994 **601**	Dental Benefits for Annuitants(Retired)	Dollars	380288	156,275	174,619	-18,344	185,326	166,982
995 **605**	Justice Legal	Hours	1635	40,262	39,823	439	52,234	52,673
996 **607**	Justice Tort Liability	Hours	263	17,811	10,579	7,232	22,228	29,460
997 **700**	Sec., Hlth and Human Services Agcy	Dollars	213008	73,443	54,751	18,692	102,226	120,918
998 **799**	Bureau of State Audits	Hours	2723	166,384	109,886	56,498	175,988	232,486
TOTALS:	*Child Support Services, Dept of*			*3,061,875*	*3,255,454*	*-193,578*	*3,660,085*	*3,466,509*
Percent				*0.24%*	*0.24%*	*0.19%*	*0.24%*	*0.24%*

Summary for 'agency' = 5175 (22 detail records)

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2010-11 SWCAP DETAIL REPORT BY AGENCY

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
47 **Agency: 5180**	*Social Services, Dept of*							
999 **004**	Finance Audits	Hours	124	36,531	22,334	14,197	41,309	55,506
1000 **005**	Finance Budgets	Hours	7165	714,657	703,775	10,882	818,844	829,726
1001 **010**	Finance CALSTARS	Dollars	501164	31,869	51,089	-19,220	31,928	12,708
1002 **012**	Finance OTROS	Dollars	0	0	42,495	-42,495	0	-42,495
1003 **105**	Office of the State Chief Information Officer	Dollars	501164	67,141	70,005	-2,864	81,758	78,894
1004 **201**	Controller Accounting	Records	50053	297,005	336,235	-39,230	330,922	291,692
1005 **202**	Controller Claims Audits	Warrants	0	0	520,096	-520,096	0	-520,096
1006 **203**	Controller Payroll	Warrants	58284	15,750	38,232	-22,482	14,937	-7,545
1007 **204**	Controller General Disbursements	Warrants	0	0	374,629	-374,629	0	-374,629
1008 **205**	Controller Field Audits	Hours	5550	407,560	226,685	180,875	409,166	590,041
1009 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	4183	218,614	230,122	-11,508	246,093	234,585
1010 **302**	Treasurer Item Processing	Warrants	58284	0	9,858	-9,858	1,819	-8,039
1011 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	501164	18,489	27,779	-9,290	20,490	11,200
1012 **400**	State Personnel Board	Positions	4183	48,350	82,358	-34,008	71,944	37,937
1013 **410**	Personnel Administration	Positions	4183	85,369	178,033	-92,664	49,030	-43,635
1014 **510**	Office of Administrative Law	Hours	157	29,724	130,224	-100,500	30,881	-69,619
1015 **520**	State Library	Dollars	501164	12,697	0	12,697	7,341	20,038
1016 **600**	Health Benefits for Annuitants(Retired)	Dollars	27117334	14,879,079	16,998,326	-2,119,247	18,208,657	16,089,410
1017 **601**	Dental Benefits for Annuitants(Retired)	Dollars	3162026	1,299,398	1,162,935	136,463	1,540,954	1,677,417
1018 **605**	Justice Legal	Hours	3847	94,732	123,086	-28,354	122,903	94,549
1019 **607**	Justice Tort Liability	Hours	618	41,853	32,673	9,180	52,232	61,412
1020 **700**	Sec., Hlth and Human Services Agcy	Dollars	501164	172,796	169,274	3,522	240,517	244,040
1021 **799**	Bureau of State Audits	Hours	7340	448,498	257,843	190,655	474,386	665,040
TOTALS:	*Social Services, Dept of*			*18,920,112*	*21,788,086*	*-2,867,975*	*22,796,111*	*19,928,136*
Percent				*1.49%*	*1.58%*	*2.76%*	*1.48%*	*1.39%*

Summary for 'agency' = 5180 (23 detail records)