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 (=)
24	**Agency:** *3900 Air Resources Board*							
439 **004**	Finance Audits	Hours	379	47,047	393	46,654	55,842	102,495
440 **005**	Finance Budgets	Hours	1501	143,164	79,991	63,173	155,616	218,788
441 **010**	Finance CALSTARS	Dollars	255748	29,892	13,436	16,456	26,334	42,790
442 **012**	Finance OTROS	Hours	107	11,155	0	11,155	11,819	22,974
443 **201**	Controller Accounting	Records	9652	58,040	39,013	19,027	61,660	80,687
444 **202**	Controller Claims Audits	Warrants	5138	8,588	3,748	4,840	9,067	13,907
445 **203**	Controller Payroll	Warrants	13544	8,304	8,627	-323	8,731	8,408
446 **204**	Controller General Disbursements	Warrants	5138	5,072	4,631	441	6,290	6,731
447 **205**	Controller Field Audits	Hours	357	23,965	3,574	20,391	26,280	46,671
448 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	1072	64,591	71,902	-7,311	70,848	63,537
449 **302**	Treasurer Item Processing	Warrants	18682	35	180	-145	415	270
450 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	255748	11,474	10,270	1,204	15,977	17,180
451 **400**	State Personnel Board	Positions	1072	14,420	17,996	-3,576	18,288	14,712
452 **410**	Personnel Administration	Positions	1072	14,770	10,472	4,298	33,283	37,581
453 **510**	Office of Administrative Law	Hours	446	94,045	50,898	43,147	101,906	145,054
454 **600**	Health Benefits for Annuitants(Retired)	Dollars	6689108	3,448,399	3,389,185	59,214	4,570,621	4,629,835
455 **605**	Justice Legal	Hours	802	49,832	20,676	29,156	55,994	85,150
456 **607**	Justice Tort Liability	Hours	358	34,937	0	34,937	40,880	75,816
457 **799**	Bureau of State Audits	Hours	202	18,744	0	18,744	18,532	37,276
TOTALS:	*Air Resources Board*			*4,086,474*	*3,724,992*	*361,481*	*5,288,383*	*5,649,862*
Percent				*0.39%*	*0.36%*	*1.13%*	*0.39%*	*0.40%*

Summary for 'agency' = 3900 (19 detail records)

		UNITS	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
25	**Agency: 3930** Pesticide Regulation, Dept of							
458 **004**	Finance Audits	Hours	80	9,931	19,674	-9,743	11,787	2,044
459 **005**	Finance Budgets	Hours	504	48,071	38,071	10,000	52,252	62,252
460 **010**	Finance CALSTARS	Dollars	44611	5,214	3,896	1,318	4,593	5,912
461 **012**	Finance OTROS	Hours	19	1,981	0	1,981	2,099	4,080
462 **201**	Controller Accounting	Records	4814	28,948	22,807	6,141	30,753	36,894
463 **202**	Controller Claims Audits	Warrants	1476	2,467	1,347	1,120	2,605	3,725
464 **203**	Controller Payroll	Warrants	4222	2,588	3,040	-452	2,722	2,270
465 **204**	Controller General Disbursements	Warrants	1476	1,457	1,665	-208	1,807	1,599
466 **205**	Controller Field Audits	Hours	62	4,162	1,059	3,103	4,564	7,667
467 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	338	20,366	24,081	-3,715	22,338	18,623
468 **302**	Treasurer Item Processing	Warrants	5698	11	64	-53	127	73
469 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	44611	2,001	2,978	-977	2,787	1,810
470 **400**	State Personnel Board	Positions	338	4,547	6,027	-1,480	5,766	4,286
471 **410**	Personnel Administration	Positions	338	4,657	3,507	1,150	10,494	11,644
472 **510**	Office of Administrative Law	Hours	172	36,269	14,162	22,107	39,300	61,407
473 **600**	Health Benefits for Annuitants(Retired)	Dollars	2181468	1,124,600	1,163,561	-38,961	1,490,582	1,451,621
474 **605**	Justice Legal	Hours	140	8,699	6,005	2,694	9,775	12,468
475 **607**	Justice Tort Liability	Hours	62	6,050	0	6,050	7,080	13,130
476 **799**	Bureau of State Audits	Hours	35	3,248	0	3,248	3,211	6,459
TOTALS:	*Pesticide Regulation, Dept of*			*1,315,267*	*1,311,944*	*3,322*	*1,704,642*	*1,707,963*
Percent				*0.12%*	*0.13%*	*0.01%*	*0.12%*	*0.12%*

Summary for 'agency' = 3930 (19 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
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		UNITS	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
26 **Agency:** 3940	Water Resources Control Board, State							
477 **004**	Finance Audits	Hours	364	45,185	1,180	44,005	53,632	97,636
478 **005**	Finance Budgets	Hours	1395	133,053	154,454	-21,401	144,626	123,225
479 **010**	Finance CALSTARS	Dollars	460693	53,846	36,828	17,018	47,436	64,454
480 **012**	Finance OTROS	Hours	357	37,218	16,133	21,085	39,435	60,520
481 **201**	Controller Accounting	Records	33057	198,781	149,232	49,549	211,178	260,726
482 **202**	Controller Claims Audits	Warrants	11109	18,568	8,353	10,215	19,604	29,819
483 **203**	Controller Payroll	Warrants	19273	11,816	13,605	-1,789	12,424	10,635
484 **204**	Controller General Disbursements	Warrants	11109	10,966	10,322	644	13,600	14,243
485 **205**	Controller Field Audits	Hours	869	58,336	13,235	45,101	63,969	109,070
486 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	1564	94,236	110,745	-16,509	103,364	86,855
487 **302**	Treasurer Item Processing	Warrants	30382	57	317	-260	675	414
488 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	460693	20,669	28,151	-7,482	28,779	21,297
489 **400**	State Personnel Board	Positions	1564	21,038	27,717	-6,679	26,681	20,002
490 **410**	Personnel Administration	Positions	1564	21,549	16,130	5,419	48,558	53,977
491 **510**	Office of Administrative Law	Hours	628	132,423	86,513	45,910	143,491	189,401
492 **600**	Health Benefits for Annuitants(Retired)	Dollars	9783763	5,043,770	5,121,250	-77,480	6,685,177	6,607,697
493 **605**	Justice Legal	Hours	18810	1,168,745	1,307,211	-138,466	1,313,285	1,174,819
494 **607**	Justice Tort Liability	Hours	3971	387,523	46,515	341,008	453,443	794,451
495 **799**	Bureau of State Audits	Hours	364	33,776	274,893	-241,117	33,395	-207,723
TOTALS:	*Water Resources Control Board, State*			*7,491,555*	*7,422,784*	*68,770*	*9,442,752*	*9,511,521*
Percent				*0.71%*	*0.72%*	*0.21%*	*0.69%*	*0.68%*

Summary for 'agency' = 3940 (19 detail records)

		UNITS	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
27	**Agency:** 3960 Toxics Substances Control, Dept of							
496 **004**	Finance Audits	Hours	520	64,550	22,035	42,515	76,616	119,131
497 **005**	Finance Budgets	Hours	943	89,942	75,722	14,220	97,765	111,985
498 **010**	Finance CALSTARS	Dollars	167161	19,538	13,711	5,827	17,212	23,039
499 **012**	Finance OTROS	Hours	70	7,298	0	7,298	7,732	15,030
500 **201**	Controller Accounting	Records	15164	91,185	70,560	20,625	96,872	117,497
501 **202**	Controller Claims Audits	Warrants	4988	8,337	3,780	4,557	8,802	13,360
502 **203**	Controller Payroll	Warrants	12490	7,658	8,531	-873	8,052	7,178
503 **204**	Controller General Disbursements	Warrants	4988	4,924	4,671	253	6,106	6,359
504 **205**	Controller Field Audits	Hours	233	15,641	3,640	12,001	17,152	29,153
505 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	993	59,831	67,209	-7,378	65,627	58,249
506 **302**	Treasurer Item Processing	Warrants	17478	33	179	-146	388	242
507 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	167161	7,500	10,481	-2,981	10,443	7,461
508 **400**	State Personnel Board	Positions	993	13,358	16,821	-3,463	16,940	13,477
509 **410**	Personnel Administration	Positions	993	13,682	9,789	3,893	30,830	34,723
510 **510**	Office of Administrative Law	Hours	108	22,773	15,704	7,069	24,677	31,746
511 **600**	Health Benefits for Annuitants(Retired)	Dollars	6406411	3,302,662	3,297,579	5,083	4,377,456	4,382,539
512 **605**	Justice Legal	Hours	27405	1,702,789	727,656	975,133	1,913,374	2,888,507
513 **607**	Justice Tort Liability	Hours	234	22,836	21,903	933	26,720	27,653
514 **799**	Bureau of State Audits	Hours	132	12,248	18,763	-6,515	12,110	5,595
TOTALS:	*Toxics Substances Control, Dept of*			*5,466,785*	*4,388,734*	*1,078,049*	*6,814,874*	*7,892,924*
Percent				*0.52%*	*0.43%*	*3.36%*	*0.50%*	*0.56%*

Summary for 'agency' = 3960 (19 detail records)