STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
2008-09 SWCAP DETAIL REPORT BY AGENCY

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
43 **Agency: 5225**	*Corrections and Rehabilitation, Dept of*							
810 **004**	Finance Audits	Hours	12501	2,030,649	1,385,501	645,148	2,486,775	3,131,923
811 **005**	Finance Budgets	Hours	22172	2,234,145	2,145,841	88,304	2,295,613	2,383,917
812 **010**	Finance CALSTARS	Dollars	8743945	1,030,548	688,365	342,183	985,761	1,327,944
813 **012**	Finance OTROS	Dollars	8642	1,054,283	0	1,054,283	268,436	1,322,719
814 **201**	Controller Accounting	Records	419325	3,006,834	2,108,943	897,891	3,183,099	4,080,990
815 **202**	Controller Claims Audits	Warrants	185215	275,753	368,450	-92,697	291,663	198,965
816 **203**	Controller Payroll	Warrants	1343179	796,482	814,203	-17,721	837,454	819,734
817 **204**	Controller General Disbursements	Warrants	185215	172,468	286,652	-114,184	217,204	103,020
818 **205**	Controller Field Audits	Hours	1995	139,017	232,310	-93,293	151,385	58,092
819 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	59214	3,131,101	4,475,302	-1,344,201	3,346,983	2,002,783
820 **302**	Treasurer Item Processing	Warrants	1528394	18,303	30,280	-11,977	36,335	24,358
821 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	8743945	348,678	442,304	-93,626	505,348	411,722
822 **400**	State Personnel Board	Positions	59214	1,185,561	947,528	238,033	1,118,525	1,356,558
823 **410**	Personnel Administration	Positions	59214	894,366	2,343,409	-1,449,043	2,417,899	968,856
824 **510**	Office of Administrative Law	Hours	1098	180,681	273,946	-93,265	226,602	133,337
825 **600**	Health Benefits for Annuitants(Retired)	Dollars	479971515	250,918,801	211,855,244	39,063,557	310,040,796	349,104,354
826 **605**	Justice Legal	Hours	201390	12,246,286	2,858,026	9,388,260	11,577,439	20,965,699
827 **607**	Justice Tort Liability	Hours	56092	5,319,984	5,227,169	92,815	4,508,546	4,601,361
828 **799**	Bureau of State Audits	Hours	13881	1,250,768	1,175,632	75,136	1,071,912	1,147,047
TOTALS:	*Corrections and Rehabilitation, Dept of*			*286,234,708*	*237,659,105*	*48,575,603*	*345,567,775*	*394,143,380*
Percent				*24.04%*	*20.10%*	*571.03%*	*23.99%*	*27.20%*

Summary for 'agency' = 5225 (19 detail records)