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 (=)
1 **Agency: 0250**	*Judicial*							
1 **004**	Finance Audits	Hours	275	44,671	3,780	40,891	54,705	95,595
2 **005**	Finance Budgets	Hours	3162	318,617	476,600	-157,983	327,383	169,399
3 **010**	Finance CALSTARS	Dollars	0	0	36,948	-36,948	0	-36,948
4 **012**	Finance OTROS	Dollars	142	17,323	46,795	-29,472	4,411	-25,061
5 **201**	Controller Accounting	Records	59122	423,943	360,782	63,161	448,796	511,957
6 **202**	Controller Claims Audits	Warrants	26385	39,283	66,948	-27,665	41,549	13,884
7 **203**	Controller Payroll	Warrants	42401	25,143	24,634	509	26,436	26,946
8 **204**	Controller General Disbursements	Warrants	26385	24,569	52,085	-27,516	30,942	3,426
9 **205**	Controller Field Audits	Hours	603	42,019	34,304	7,715	45,757	53,472
10 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	1749	92,483	129,537	-37,054	98,860	61,806
11 **302**	Treasurer Item Processing	Warrants	68786	824	1,481	-657	1,635	978
12 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	404425	16,127	23,741	-7,614	23,373	15,759
13 **400**	State Personnel Board	Positions	1749	35,018	27,426	7,592	33,038	40,630
14 **410**	Personnel Administration	Positions	1749	26,417	67,829	-41,412	71,417	30,005
15 **510**	Office of Administrative Law	Hours	0	0	12,463	-12,463	0	-12,463
16 **600**	Health Benefits for Annuitants(Retired)	Dollars	21279923	11,124,687	10,871,833	252,854	13,745,908	13,998,762
17 **605**	Justice Legal	Hours	4302	261,600	224,351	37,249	247,312	284,560
18 **607**	Justice Tort Liability	Hours	861	81,661	85,543	-3,882	69,205	65,323
19 **799**	Bureau of State Audits	Hours	1380	124,347	52,730	71,617	106,566	178,183
TOTALS:	*Judicial*			*12,698,732*	*12,599,810*	*98,920*	*15,377,293*	*15,476,212*
Percent				*1.07%*	*1.07%*	*1.16%*	*1.07%*	*1.07%*

Summary for 'agency' = 0250 (19 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
2	**Agency: 0650** *Planning and Research, Office of*							
20 **004**	Finance Audits	Hours	9	1,462	2,326	-864	1,790	926
21 **005**	Finance Budgets	Hours	170	17,130	10,552	6,578	17,601	24,179
22 **010**	Finance CALSTARS	Dollars	13574	1,600	646	954	1,530	2,484
23 **012**	Finance OTROS	Dollars	42	5,124	818	4,306	1,305	5,610
24 **201**	Controller Accounting	Records	4093	29,349	21,687	7,662	31,070	38,732
25 **202**	Controller Claims Audits	Warrants	1728	2,573	3,160	-587	2,721	2,134
26 **203**	Controller Payroll	Warrants	1169	693	696	-3	729	726
27 **204**	Controller General Disbursements	Warrants	1728	1,609	2,459	-850	2,026	1,177
28 **205**	Controller Field Audits	Hours	3	209	203	6	228	234
29 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	84	4,442	6,292	-1,850	4,748	2,898
30 **302**	Treasurer Item Processing	Warrants	2897	35	55	-20	69	49
31 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	13574	541	415	126	784	911
32 **400**	State Personnel Board	Positions	84	1,682	1,332	350	1,587	1,937
33 **410**	Personnel Administration	Positions	84	1,269	3,295	-2,026	3,430	1,404
34 **510**	Office of Administrative Law	Hours	0	0	240	-240	0	-240
35 **600**	Health Benefits for Annuitants(Retired)	Dollars	522826	273,322	267,908	5,414	337,723	343,137
36 **605**	Justice Legal	Hours	181	11,006	35,838	-24,832	10,405	-14,426
37 **607**	Justice Tort Liability	Hours	17	1,612	983	629	1,366	1,996
38 **799**	Bureau of State Audits	Hours	10	901	559	342	772	1,114
TOTALS:	*Planning and Research, Office of*			*354,559*	*359,464*	*-4,905*	*419,884*	*414,981*
Percent				*0.03%*	*0.03%*	*-0.06%*	*0.03%*	*0.03%*

Summary for 'agency' = 0650 (19 detail records)

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 (=)
3 **Agency: 0690**	*Emergency Services, Office of*							
39 **004**	Finance Audits	Hours	78	12,670	481,800	-469,130	15,516	-453,614
40 **005**	Finance Budgets	Hours	2026	204,148	173,081	31,067	209,765	240,832
41 **010**	Finance CALSTARS	Dollars	115520	13,615	7,658	5,957	13,023	18,980
42 **012**	Finance OTROS	Dollars	115	14,029	9,699	4,330	3,572	7,903
43 **201**	Controller Accounting	Records	33352	239,156	137,456	101,700	253,175	354,875
44 **202**	Controller Claims Audits	Warrants	13066	19,453	21,036	-1,583	20,575	18,992
45 **203**	Controller Payroll	Warrants	7913	4,692	4,425	267	4,934	5,201
46 **204**	Controller General Disbursements	Warrants	13066	12,167	16,366	-4,199	15,323	11,123
47 **205**	Controller Field Audits	Hours	214	14,912	14,006	906	16,239	17,145
48 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	489	25,857	36,327	-10,470	27,640	17,170
49 **302**	Treasurer Item Processing	Warrants	20979	251	359	-108	499	391
50 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	115520	4,607	4,921	-314	6,676	6,362
51 **400**	State Personnel Board	Positions	489	9,791	7,691	2,100	9,237	11,337
52 **410**	Personnel Administration	Positions	489	7,386	19,022	-11,636	19,967	8,331
53 **510**	Office of Administrative Law	Hours	0	0	2,636	-2,636	0	-2,636
54 **600**	Health Benefits for Annuitants(Retired)	Dollars	3215581	1,681,037	1,655,978	25,059	2,077,126	2,102,185
55 **605**	Justice Legal	Hours	810	49,255	27,974	21,281	46,565	67,846
56 **607**	Justice Tort Liability	Hours	143	13,563	13,319	244	11,494	11,738
57 **799**	Bureau of State Audits	Hours	3582	322,761	132,698	190,063	276,607	466,671
TOTALS:	*Emergency Services, Office of*			*2,649,350*	*2,766,452*	*-117,102*	*3,027,933*	*2,910,832*
Percent				*0.22%*	*0.23%*	*-1.38%*	*0.21%*	*0.20%*

Summary for 'agency' = 0690 (19 detail records)

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 (=)
4 **Agency: 0820**	*Justice, Dept of*							
58 **004**	Finance Audits	Hours	667	108,347	58,735	49,612	132,684	182,295
59 **005**	Finance Budgets	Hours	1989	200,420	306,455	-106,035	205,934	99,899
60 **012**	Finance OTROS	Dollars	2122	258,874	69,836	189,038	65,913	254,951
61 **201**	Controller Accounting	Records	49680	356,238	258,644	97,594	377,121	474,715
62 **202**	Controller Claims Audits	Warrants	19110	28,451	43,083	-14,632	30,093	15,461
63 **203**	Controller Payroll	Warrants	86333	51,194	51,551	-357	53,827	53,470
64 **204**	Controller General Disbursements	Warrants	19110	17,795	33,519	-15,724	22,411	6,686
65 **205**	Controller Field Audits	Hours	170	11,846	18,573	-6,727	12,900	6,173
66 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	5177	273,748	419,316	-145,568	292,622	147,054
67 **302**	Treasurer Item Processing	Warrants	105443	1,263	2,101	-838	2,507	1,668
68 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	759830	30,299	35,430	-5,131	43,914	38,783
69 **400**	State Personnel Board	Positions	5177	103,652	88,779	14,873	97,791	112,664
70 **410**	Personnel Administration	Positions	5177	78,193	219,567	-141,374	211,394	70,020
71 **510**	Office of Administrative Law	Hours	180	29,620	48,654	-19,034	37,148	18,114
72 **600**	Health Benefits for Annuitants(Retired)	Dollars	33409849	17,465,952	17,906,508	-440,556	21,581,314	21,140,758
73 **605**	Justice Legal	Hours	5326	323,868	201,208	122,660	306,179	428,839
74 **607**	Justice Tort Liability	Hours	938	88,964	81,342	7,622	75,394	83,016
75 **799**	Bureau of State Audits	Hours	746	67,219	234,177	-166,958	57,607	-109,350
TOTALS:	*Justice, Dept of*			*19,495,943*	*20,077,478*	*-581,536*	*23,606,753*	*23,025,218*
Percent				*1.64%*	*1.70%*	*-6.84%*	*1.64%*	*1.59%*

Summary for 'agency' = 0820 (18 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
5 **Agency:** 0840	Controller, CA State							
76 **004**	Finance Audits	Hours	27	4,386	337	4,049	5,371	9,420
77 **005**	Finance Budgets	Hours	567	57,083	78,556	-21,473	58,653	37,180
78 **012**	Finance OTROS	Dollars	394	48,066	5,173	42,893	12,238	55,131
79 **201**	Controller Accounting	Records	13411	96,162	74,719	21,443	101,799	123,242
80 **202**	Controller Claims Audits	Warrants	84609	125,968	186,456	-60,488	133,236	72,748
81 **203**	Controller Payroll	Warrants	9219	5,466	5,980	-514	5,748	5,234
82 **204**	Controller General Disbursements	Warrants	84609	78,786	145,061	-66,275	99,222	32,947
83 **205**	Controller Field Audits	Hours	9	627	1,354	-727	683	-44
84 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	595	31,436	51,044	-19,608	33,603	13,995
85 **302**	Treasurer Item Processing	Warrants	93828	1,124	2,113	-989	2,231	1,241
86 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	39869	1,590	2,602	-1,012	2,304	1,292
87 **400**	State Personnel Board	Positions	595	11,903	10,807	1,096	11,230	12,326
88 **410**	Personnel Administration	Positions	595	8,979	26,728	-17,749	24,275	6,527
89 **510**	Office of Administrative Law	Hours	0	0	1,738	-1,738	0	-1,738
90 **600**	Health Benefits for Annuitants(Retired)	Dollars	3880776	2,028,786	2,328,154	-299,368	2,506,813	2,207,445
91 **605**	Justice Legal	Hours	2936	178,504	370,822	-192,318	168,755	-23,563
92 **607**	Justice Tort Liability	Hours	49	4,647	8,969	-4,322	3,939	-383
93 **799**	Bureau of State Audits	Hours	6800	612,724	116,541	496,183	525,106	1,021,289
TOTALS:	*Controller, CA State*			*3,296,237*	*3,417,154*	*-120,917*	*3,695,206*	*3,574,290*
Percent				*0.28%*	*0.29%*	*-1.42%*	*0.26%*	*0.25%*

Summary for 'agency' = 0840 (18 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
6 **Agency: 0860**	*Board of Equalization, State*							
94 **004**	Finance Audits	Hours	183	29,726	31,694	-1,968	36,403	34,436
95 **005**	Finance Budgets	Hours	1536	154,774	126,085	28,689	159,032	187,721
96 **012**	Finance OTROS	Dollars	467	56,972	33,544	23,428	14,506	37,934
97 **201**	Controller Accounting	Records	59812	428,891	301,834	127,057	454,033	581,090
98 **202**	Controller Claims Audits	Warrants	59253	88,217	126,004	-37,787	93,307	55,521
99 **203**	Controller Payroll	Warrants	58478	34,676	32,922	1,754	36,460	38,215
100 **204**	Controller General Disbursements	Warrants	59253	55,175	98,030	-42,855	69,487	26,632
101 **205**	Controller Field Audits	Hours	247	17,212	39,784	-22,572	18,743	-3,830
102 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	3924	207,492	300,266	-92,774	221,798	129,024
103 **302**	Treasurer Item Processing	Warrants	117731	1,410	2,356	-946	2,799	1,853
104 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	268985	10,726	17,018	-6,292	15,546	9,254
105 **400**	State Personnel Board	Positions	3924	78,565	63,574	14,991	74,123	89,113
106 **410**	Personnel Administration	Positions	3924	59,268	157,229	-97,961	160,230	62,269
107 **510**	Office of Administrative Law	Hours	397	65,328	41,703	23,625	81,932	105,557
108 **600**	Health Benefits for Annuitants(Retired)	Dollars	26245515	13,720,592	14,063,224	-342,632	16,953,465	16,610,833
109 **605**	Justice Legal	Hours	16910	1,028,277	1,665,609	-637,332	972,116	334,784
110 **607**	Justice Tort Liability	Hours	403	38,222	40,403	-2,181	32,392	30,211
111 **799**	Bureau of State Audits	Hours	2411	217,247	123,060	94,187	186,181	280,368
TOTALS:	*Board of Equalization, State*			*16,292,770*	*17,264,339*	*-971,569*	*19,582,553*	*18,610,984*
Percent				*1.37%*	*1.46%*	*-11.42%*	*1.36%*	*1.28%*

Summary for 'agency' = 0860 (18 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
7 **Agency: 0890**	*Secretary of State, CA*							
112 **004**	Finance Audits	Hours	63	10,234	13,666	-3,432	12,532	9,100
113 **005**	Finance Budgets	Hours	1245	125,452	185,375	-59,923	128,903	68,980
114 **010**	Finance CALSTARS	Dollars	92852	10,943	0	10,943	10,468	21,411
115 **012**	Finance OTROS	Dollars	407	49,652	39,396	10,256	12,642	22,898
116 **201**	Controller Accounting	Records	6053	43,404	24,575	18,829	45,948	64,777
117 **202**	Controller Claims Audits	Warrants	2166	3,225	4,628	-1,403	3,411	2,008
118 **203**	Controller Payroll	Warrants	7590	4,501	4,679	-178	4,732	4,554
119 **204**	Controller General Disbursements	Warrants	2166	2,017	3,601	-1,584	2,540	956
120 **205**	Controller Field Audits	Hours	21	1,463	10,453	-8,990	1,594	-7,396
121 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	454	24,006	37,418	-13,412	25,662	12,250
122 **302**	Treasurer Item Processing	Warrants	9756	117	198	-81	232	151
123 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	92852	3,703	19,987	-16,284	5,366	-10,918
124 **400**	State Personnel Board	Positions	454	9,090	7,922	1,168	8,576	9,744
125 **410**	Personnel Administration	Positions	454	6,857	19,593	-12,736	18,538	5,802
126 **510**	Office of Administrative Law	Hours	80	13,164	19,413	-6,249	16,510	10,262
127 **600**	Health Benefits for Annuitants(Retired)	Dollars	3051388	1,595,200	1,721,347	-126,147	1,971,064	1,844,918
128 **605**	Justice Legal	Hours	3403	206,932	360,848	-153,916	195,630	41,715
129 **607**	Justice Tort Liability	Hours	131	12,425	47,107	-34,682	10,529	-24,153
130 **799**	Bureau of State Audits	Hours	308	27,753	226,773	-199,020	23,784	-175,236
TOTALS:	*Secretary of State, CA*			*2,150,138*	*2,746,979*	*-596,841*	*2,498,661*	*1,901,822*
Percent				*0.18%*	*0.23%*	*-7.02%*	*0.17%*	*0.13%*

Summary for 'agency' = 0890 (19 detail records)