# 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 (=) |
|---|---|---|---|---|---|---|---|---|
| 15 **Agency:** 3030 | Sec, Resources | | | | | | | |
| 270 **004** | Finance Audits | Hours | 6996 | 1,136,390 | 1,538,444 | -402,054 | 1,391,647 | 989,593 |
| 271 **005** | Finance Budgets | Hours | 121 | 12,167 | 26,327 | -14,160 | 12,502 | -1,658 |
| 272 **010** | Finance CALSTARS | Dollars | 15075 | 1,777 | 2,264 | -487 | 1,700 | 1,212 |
| 273 **012** | Finance OTROS | Dollars | 70 | 8,582 | 2,867 | 5,715 | 2,185 | 7,901 |
| 274 **201** | Controller Accounting | Records | 2148 | 15,400 | 29,040 | -13,640 | 16,302 | 2,662 |
| 275 **202** | Controller Claims Audits | Warrants | 393 | 586 | 2,363 | -1,777 | 619 | -1,158 |
| 276 **203** | Controller Payroll | Warrants | 335 | 199 | 266 | -67 | 209 | 142 |
| 277 **204** | Controller General Disbursements | Warrants | 393 | 366 | 1,838 | -1,472 | 461 | -1,010 |
| 278 **205** | Controller Field Audits | Hours | 4 | 244 | 812 | -568 | 266 | -303 |
| 279 **211** | Controller PPSD(Payroll)/SDD(Systems) | Positions | 25 | 1,333 | 2,936 | -1,603 | 1,424 | -179 |
| 280 **302** | Treasurer Item Processing | Warrants | 729 | 9 | 33 | -24 | 17 | -7 |
| 281 **303** | Treasurer Cash Mgmt. and Public Finance | Dollars | 15075 | 601 | 1,454 | -853 | 871 | 18 |
| 282 **400** | State Personnel Board | Positions | 25 | 505 | 622 | -117 | 476 | 359 |
| 283 **410** | Personnel Administration | Positions | 25 | 381 | 1,538 | -1,157 | 1,029 | -128 |
| 284 **510** | Office of Administrative Law | Hours | 4 | 634 | 5,752 | -5,118 | 795 | -4,324 |
| 285 **600** | Health Benefits for Annuitants(Retired) | Dollars | 151362 | 79,129 | 116,046 | -36,917 | 97,773 | 60,856 |
| 286 **605** | Justice Legal | Hours | 173 | 10,535 | 44,488 | -33,953 | 9,960 | -23,993 |
| 287 **607** | Justice Tort Liability | Hours | 19 | 1,759 | 3,307 | -1,548 | 1,491 | -57 |
| 288 **799** | Bureau of State Audits | Hours | 79 | 7,159 | 2,095 | 5,064 | 6,135 | 11,199 |
| **TOTALS:** | *Sec, Resources* | | | *1,277,756* | *1,782,492* | *-504,738* | *1,545,862* | *1,041,126* |
| **Percent** | | | | *0.11%* | *0.15%* | *-5.93%* | *0.11%* | *0.07%* |

*Summary for 'agency' = 3030 (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 (=) |
|---|---|---|---|---|---|---|---|---|
| 16 **Agency: 3360** | *Energy Resources Conservation and Dev Com* | | | | | | | |
| 289 **004** | Finance Audits | Hours | 571 | 92,753 | 64,841 | 27,912 | 113,587 | 141,498 |
| 290 **005** | Finance Budgets | Hours | 1434 | 144,496 | 169,709 | -25,213 | 148,471 | 123,258 |
| 291 **010** | Finance CALSTARS | Dollars | 501562 | 59,113 | 38,559 | 20,554 | 56,544 | 77,099 |
| 292 **012** | Finance OTROS | Dollars | 340 | 41,478 | 48,835 | -7,357 | 10,561 | 3,204 |
| 293 **201** | Controller Accounting | Records | 10420 | 74,718 | 57,748 | 16,970 | 79,098 | 96,068 |
| 294 **202** | Controller Claims Audits | Warrants | 7181 | 10,691 | 12,254 | -1,563 | 11,308 | 9,745 |
| 295 **203** | Controller Payroll | Warrants | 6723 | 3,987 | 4,181 | -194 | 4,192 | 3,997 |
| 296 **204** | Controller General Disbursements | Warrants | 7181 | 6,687 | 9,533 | -2,846 | 8,421 | 5,575 |
| 297 **205** | Controller Field Audits | Hours | 112 | 7,804 | 12,991 | -5,187 | 8,499 | 3,312 |
| 298 **211** | Controller PPSD(Payroll)/SDD(Systems) | Positions | 487 | 25,751 | 39,599 | -13,848 | 27,527 | 13,679 |
| 299 **302** | Treasurer Item Processing | Warrants | 13904 | 167 | 261 | -94 | 331 | 236 |
| 300 **303** | Treasurer Cash Mgmt. and Public Finance | Dollars | 501562 | 20,001 | 24,776 | -4,775 | 28,987 | 24,212 |
| 301 **400** | State Personnel Board | Positions | 487 | 9,751 | 8,384 | 1,367 | 9,199 | 10,566 |
| 302 **410** | Personnel Administration | Positions | 487 | 7,356 | 20,735 | -13,379 | 19,886 | 6,506 |
| 303 **510** | Office of Administrative Law | Hours | 247 | 40,645 | 14,740 | 25,905 | 50,975 | 76,880 |
| 304 **600** | Health Benefits for Annuitants(Retired) | Dollars | 3257137 | 1,702,761 | 1,817,159 | -114,398 | 2,103,969 | 1,989,572 |
| 305 **605** | Justice Legal | Hours | 3516 | 213,804 | 162,674 | 51,130 | 202,127 | 253,256 |
| 306 **607** | Justice Tort Liability | Hours | 619 | 58,708 | 56,850 | 1,858 | 49,754 | 51,612 |
| 307 **799** | Bureau of State Audits | Hours | 375 | 33,790 | 35,270 | -1,480 | 28,958 | 27,478 |
| **TOTALS:** | *Energy Resources Conservation and Dev Com* | | | *2,554,461* | *2,599,099* | *-44,638* | *2,962,394* | *2,917,756* |
| **Percent** | | | | *0.21%* | *0.22%* | *-0.52%* | *0.21%* | *0.20%* |

*Summary for 'agency' = 3360 (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 (=) |
|---|---|---|---|---|---|---|---|---|
| 17 **Agency: 3480** | *Conservation, Dept of* | | | | | | | |
| 308 **004** | Finance Audits | Hours | 692 | 112,408 | 13,084 | 99,324 | 137,657 | 236,981 |
| 309 **005** | Finance Budgets | Hours | 1321 | 133,110 | 183,416 | -50,306 | 136,772 | 86,465 |
| 310 **010** | Finance CALSTARS | Dollars | 1018948 | 120,092 | 96,798 | 23,294 | 114,873 | 138,166 |
| 311 **012** | Finance OTROS | Dollars | 563 | 68,683 | 122,596 | -53,913 | 17,488 | -36,425 |
| 312 **201** | Controller Accounting | Records | 18146 | 130,119 | 104,261 | 25,858 | 137,746 | 163,604 |
| 313 **202** | Controller Claims Audits | Warrants | 13591 | 20,235 | 30,550 | -10,315 | 21,402 | 11,087 |
| 314 **203** | Controller Payroll | Warrants | 8643 | 5,125 | 5,376 | -251 | 5,389 | 5,138 |
| 315 **204** | Controller General Disbursements | Warrants | 13591 | 12,656 | 23,767 | -11,111 | 15,938 | 4,827 |
| 316 **205** | Controller Field Audits | Hours | 228 | 15,888 | 32,680 | -16,792 | 17,301 | 509 |
| 317 **211** | Controller PPSD(Payroll)/SDD(Systems) | Positions | 638 | 33,736 | 50,590 | -16,854 | 36,062 | 19,208 |
| 318 **302** | Treasurer Item Processing | Warrants | 22234 | 266 | 487 | -221 | 529 | 308 |
| 319 **303** | Treasurer Cash Mgmt. and Public Finance | Dollars | 1018948 | 40,632 | 62,197 | -21,565 | 58,889 | 37,324 |
| 320 **400** | State Personnel Board | Positions | 638 | 12,774 | 10,711 | 2,063 | 12,052 | 14,114 |
| 321 **410** | Personnel Administration | Positions | 638 | 9,636 | 26,490 | -16,854 | 26,052 | 9,198 |
| 322 **510** | Office of Administrative Law | Hours | 132 | 21,721 | 41,104 | -19,383 | 27,242 | 7,859 |
| 323 **600** | Health Benefits for Annuitants(Retired) | Dollars | 4216908 | 2,204,509 | 2,289,645 | -85,136 | 2,723,940 | 2,638,804 |
| 324 **605** | Justice Legal | Hours | 8832 | 537,063 | 732,481 | -195,418 | 507,731 | 312,313 |
| 325 **607** | Justice Tort Liability | Hours | 1305 | 123,771 | 163,310 | -39,539 | 104,893 | 65,354 |
| 326 **799** | Bureau of State Audits | Hours | 1343 | 121,013 | 88,628 | 32,385 | 103,708 | 136,093 |
| **TOTALS:** | *Conservation, Dept of* | | | *3,723,437* | *4,078,171* | *-354,735* | *4,205,664* | *3,850,928* |
| **Percent** | | | | *0.31%* | *0.34%* | *-4.17%* | *0.29%* | *0.27%* |

*Summary for 'agency' = 3480 (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 (=) |
|---|---|---|---|---|---|---|---|---|
| 18 **Agency: 3540** | *Forestry and Fire Protection, Dept of* | | | | | | | |
| 327 **004** | Finance Audits | Hours | 451 | 73,260 | 5,815 | 67,445 | 89,716 | 157,161 |
| 328 **005** | Finance Budgets | Hours | 2810 | 283,148 | 272,187 | 10,961 | 290,938 | 301,898 |
| 329 **010** | Finance CALSTARS | Dollars | 664257 | 78,288 | 59,321 | 18,967 | 74,886 | 93,853 |
| 330 **012** | Finance OTROS | Dollars | 380 | 46,358 | 75,131 | -28,773 | 11,804 | -16,969 |
| 331 **201** | Controller Accounting | Records | 45285 | 324,723 | 183,876 | 140,847 | 343,759 | 484,606 |
| 332 **202** | Controller Claims Audits | Warrants | 24494 | 36,467 | 54,940 | -18,473 | 38,571 | 20,099 |
| 333 **203** | Controller Payroll | Warrants | 151309 | 89,724 | 92,811 | -3,087 | 94,339 | 91,252 |
| 334 **204** | Controller General Disbursements | Warrants | 24494 | 22,808 | 42,743 | -19,935 | 28,724 | 8,790 |
| 335 **205** | Controller Field Audits | Hours | 149 | 10,383 | 19,994 | -9,611 | 11,306 | 1,695 |
| 336 **211** | Controller PPSD(Payroll)/SDD(Systems) | Positions | 6052 | 320,016 | 458,495 | -138,479 | 342,080 | 203,601 |
| 337 **302** | Treasurer Item Processing | Warrants | 175803 | 2,105 | 3,549 | -1,444 | 4,179 | 2,736 |
| 338 **303** | Treasurer Cash Mgmt. and Public Finance | Dollars | 664257 | 26,488 | 38,116 | -11,628 | 38,390 | 26,762 |
| 339 **400** | State Personnel Board | Positions | 6052 | 121,171 | 97,074 | 24,097 | 114,319 | 138,416 |
| 340 **410** | Personnel Administration | Positions | 6052 | 91,409 | 240,083 | -148,674 | 247,123 | 98,449 |
| 341 **510** | Office of Administrative Law | Hours | 337 | 55,455 | 31,876 | 23,579 | 69,549 | 93,128 |
| 342 **600** | Health Benefits for Annuitants(Retired) | Dollars | 52042020 | 27,206,451 | 26,978,492 | 227,959 | 33,616,889 | 33,844,848 |
| 343 **605** | Justice Legal | Hours | 11369 | 691,335 | 995,703 | -304,368 | 653,577 | 349,210 |
| 344 **607** | Justice Tort Liability | Hours | 1179 | 111,821 | 159,377 | -47,556 | 94,765 | 47,209 |
| 345 **799** | Bureau of State Audits | Hours | 513 | 46,225 | 70,120 | -23,895 | 39,615 | 15,719 |
| **TOTALS:** | *Forestry and Fire Protection, Dept of* | | | *29,637,635* | *29,879,703* | *-242,068* | *36,204,529* | *35,962,462* |
| **Percent** | | | | *2.49%* | *2.53%* | *-2.85%* | *2.51%* | *2.48%* |

*Summary for 'agency' = 3540 (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 (=) |
|---|---|---|---|---|---|---|---|---|
| 19 **Agency: 3600** | *Fish and Game, Dept of* | | | | | | | |
| 346 **004** | Finance Audits | Hours | 304 | 49,381 | 157,304 | -107,923 | 60,474 | -47,449 |
| 347 **005** | Finance Budgets | Hours | 1964 | 197,901 | 164,487 | 33,414 | 203,346 | 236,760 |
| 348 **010** | Finance CALSTARS | Dollars | 447974 | 52,798 | 34,447 | 18,351 | 50,503 | 68,854 |
| 349 **012** | Finance OTROS | Dollars | 229 | 27,937 | 43,628 | -15,691 | 7,113 | -8,578 |
| 350 **201** | Controller Accounting | Records | 38436 | 275,611 | 190,356 | 85,255 | 291,768 | 377,023 |
| 351 **202** | Controller Claims Audits | Warrants | 31411 | 46,765 | 71,387 | -24,622 | 49,464 | 24,842 |
| 352 **203** | Controller Payroll | Warrants | 35167 | 20,853 | 20,632 | 221 | 21,926 | 22,148 |
| 353 **204** | Controller General Disbursements | Warrants | 31411 | 29,249 | 55,538 | -26,289 | 36,836 | 10,547 |
| 354 **205** | Controller Field Audits | Hours | 234 | 16,306 | 23,343 | -7,037 | 17,756 | 10,719 |
| 355 **211** | Controller PPSD(Payroll)/SDD(Systems) | Positions | 2838 | 150,067 | 239,273 | -89,206 | 160,414 | 71,208 |
| 356 **302** | Treasurer Item Processing | Warrants | 66578 | 797 | 1,398 | -601 | 1,583 | 982 |
| 357 **303** | Treasurer Cash Mgmt. and Public Finance | Dollars | 447974 | 17,864 | 22,133 | -4,269 | 25,890 | 21,621 |
| 358 **400** | State Personnel Board | Positions | 2838 | 56,821 | 50,660 | 6,161 | 53,609 | 59,770 |
| 359 **410** | Personnel Administration | Positions | 2838 | 42,865 | 125,291 | -82,426 | 115,885 | 33,459 |
| 360 **510** | Office of Administrative Law | Hours | 675 | 111,074 | 81,369 | 29,705 | 139,305 | 169,010 |
| 361 **600** | Health Benefits for Annuitants(Retired) | Dollars | 15847975 | 8,284,981 | 8,736,151 | -451,170 | 10,237,105 | 9,785,935 |
| 362 **605** | Justice Legal | Hours | 3140 | 190,940 | 125,713 | 65,227 | 180,511 | 245,738 |
| 363 **607** | Justice Tort Liability | Hours | 553 | 52,449 | 50,861 | 1,588 | 44,449 | 46,037 |
| 364 **799** | Bureau of State Audits | Hours | 335 | 30,186 | 191,713 | -161,527 | 25,869 | -135,658 |
| **TOTALS:** | *Fish and Game, Dept of* | | | *9,654,845* | *10,385,684* | *-730,839* | *11,723,806* | *10,992,966* |
| **Percent** | | | | *0.81%* | *0.88%* | *-8.59%* | *0.81%* | *0.76%* |

*Summary for 'agency' = 3600 (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 (=) |
|---|---|---|---|---|---|---|---|---|
| 20 **Agency:** 3680 | Boating and Waterways, Dept of | | | | | | | |
| 365 **004** | Finance Audits | Hours | 27 | 4,386 | 1,745 | 2,641 | 5,371 | 8,012 |
| 366 **005** | Finance Budgets | Hours | 784 | 78,999 | 129,131 | -50,132 | 81,173 | 31,041 |
| 367 **010** | Finance CALSTARS | Dollars | 24615 | 2,901 | 2,278 | 623 | 2,775 | 3,398 |
| 368 **012** | Finance OTROS | Dollars | 9 | 1,098 | 2,885 | -1,787 | 280 | -1,507 |
| 369 **201** | Controller Accounting | Records | 4853 | 34,799 | 29,046 | 5,753 | 36,839 | 42,592 |
| 370 **202** | Controller Claims Audits | Warrants | 1659 | 2,470 | 3,535 | -1,065 | 2,612 | 1,547 |
| 371 **203** | Controller Payroll | Warrants | 1170 | 694 | 679 | 15 | 729 | 744 |
| 372 **204** | Controller General Disbursements | Warrants | 1659 | 1,545 | 2,751 | -1,206 | 1,946 | 739 |
| 373 **205** | Controller Field Audits | Hours | 46 | 3,205 | 134,779 | -131,574 | 3,491 | -128,083 |
| 374 **211** | Controller PPSD(Payroll)/SDD(Systems) | Positions | 90 | 4,759 | 7,718 | -2,959 | 5,087 | 2,128 |
| 375 **302** | Treasurer Item Processing | Warrants | 2829 | 34 | 58 | -24 | 67 | 43 |
| 376 **303** | Treasurer Cash Mgmt. and Public Finance | Dollars | 24615 | 982 | 1,463 | -481 | 1,423 | 941 |
| 377 **400** | State Personnel Board | Positions | 90 | 1,802 | 1,634 | 168 | 1,700 | 1,868 |
| 378 **410** | Personnel Administration | Positions | 90 | 1,359 | 4,042 | -2,683 | 3,675 | 992 |
| 379 **510** | Office of Administrative Law | Hours | 19 | 3,127 | 719 | 2,408 | 3,921 | 6,329 |
| 380 **600** | Health Benefits for Annuitants(Retired) | Dollars | 517532 | 270,555 | 279,099 | -8,544 | 334,303 | 325,759 |
| 381 **605** | Justice Legal | Hours | 173 | 10,520 | 8,313 | 2,207 | 9,945 | 12,152 |
| 382 **607** | Justice Tort Liability | Hours | 30 | 2,845 | 3,397 | -552 | 2,411 | 1,860 |
| 383 **799** | Bureau of State Audits | Hours | 60 | 5,406 | 2,095 | 3,311 | 4,633 | 7,945 |
| **TOTALS:** | *Boating and Waterways, Dept of* | | | *431,486* | *615,367* | *-183,881* | *502,381* | *318,501* |
| **Percent** | | | | *0.04%* | *0.05%* | *-2.16%* | *0.03%* | *0.02%* |

*Summary for 'agency' = 3680 (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 (=) |
|---|---|---|---|---|---|---|---|---|
| 21 **Agency: 3720** | *Coastal Commission, CA* | | | | | | | |
| 384 **004** | Finance Audits | Hours | 10 | 1,624 | 0 | 1,624 | 1,989 | 3,614 |
| 385 **005** | Finance Budgets | Hours | 429 | 43,228 | 0 | 43,228 | 44,417 | 87,645 |
| 386 **010** | Finance CALSTARS | Dollars | 15135 | 1,784 | 0 | 1,784 | 1,706 | 3,490 |
| 387 **012** | Finance OTROS | Dollars | 24 | 2,928 | 0 | 2,928 | 745 | 3,673 |
| 388 **201** | Controller Accounting | Records | 3011 | 21,591 | 0 | 21,591 | 22,857 | 44,447 |
| 389 **202** | Controller Claims Audits | Warrants | 780 | 1,161 | 0 | 1,161 | 1,228 | 2,390 |
| 390 **203** | Controller Payroll | Warrants | 2126 | 1,261 | 0 | 1,261 | 1,326 | 2,586 |
| 391 **204** | Controller General Disbursements | Warrants | 780 | 726 | 0 | 726 | 915 | 1,641 |
| 392 **205** | Controller Field Audits | Hours | 3 | 209 | 0 | 209 | 228 | 437 |
| 393 **211** | Controller PPSD(Payroll)/SDD(Systems) | Positions | 219 | 11,580 | 0 | 11,580 | 12,379 | 23,959 |
| 394 **302** | Treasurer Item Processing | Warrants | 2906 | 35 | 0 | 35 | 69 | 104 |
| 395 **303** | Treasurer Cash Mgmt. and Public Finance | Dollars | 15135 | 604 | 0 | 604 | 875 | 1,478 |
| 396 **400** | State Personnel Board | Positions | 219 | 4,385 | 0 | 4,385 | 4,137 | 8,522 |
| 397 **410** | Personnel Administration | Positions | 219 | 3,308 | 0 | 3,308 | 8,942 | 12,250 |
| 398 **600** | Health Benefits for Annuitants(Retired) | Dollars | 893822 | 467,271 | 0 | 467,271 | 577,370 | 1,044,641 |
| 399 **605** | Justice Legal | Hours | 15083 | 917,179 | 0 | 917,179 | 867,086 | 1,784,266 |
| 400 **607** | Justice Tort Liability | Hours | 47 | 4,458 | 0 | 4,458 | 3,778 | 8,235 |
| 401 **799** | Bureau of State Audits | Hours | 11 | 991 | 0 | 991 | 849 | 1,841 |
| **TOTALS:** | *Coastal Commission, CA* | | | *1,484,323* | *0* | *1,484,322* | *1,550,896* | *3,035,219* |
| **Percent** | | | | *0.12%* | *0.00%* | *17.45%* | *0.11%* | *0.21%* |

*Summary for 'agency' = 3720 (18 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 (=) |
|---|---|---|---|---|---|---|---|---|
| 22 **Agency: 3760** | *Coastal Conservancy, State* | | | | | | | |
| 402 **004** | Finance Audits | Hours | 12 | 1,949 | 0 | 1,949 | 2,387 | 4,336 |
| 403 **005** | Finance Budgets | Hours | 614 | 61,869 | 34,921 | 26,948 | 63,571 | 90,520 |
| 404 **010** | Finance CALSTARS | Dollars | 17529 | 2,066 | 826 | 1,240 | 1,976 | 3,216 |
| 405 **012** | Finance OTROS | Dollars | 89 | 10,858 | 1,046 | 9,812 | 2,765 | 12,576 |
| 406 **201** | Controller Accounting | Records | 11500 | 82,463 | 62,819 | 19,644 | 87,297 | 106,940 |
| 407 **202** | Controller Claims Audits | Warrants | 1759 | 2,619 | 4,271 | -1,652 | 2,770 | 1,118 |
| 408 **203** | Controller Payroll | Warrants | 969 | 575 | 590 | -15 | 604 | 589 |
| 409 **204** | Controller General Disbursements | Warrants | 1759 | 1,638 | 3,323 | -1,685 | 2,063 | 378 |
| 410 **205** | Controller Field Audits | Hours | 4 | 279 | 304 | -25 | 304 | 278 |
| 411 **211** | Controller PPSD(Payroll)/SDD(Systems) | Positions | 73 | 3,860 | 5,957 | -2,097 | 4,126 | 2,029 |
| 412 **302** | Treasurer Item Processing | Warrants | 2728 | 33 | 63 | -30 | 65 | 35 |
| 413 **303** | Treasurer Cash Mgmt. and Public Finance | Dollars | 17529 | 699 | 531 | 168 | 1,013 | 1,181 |
| 414 **400** | State Personnel Board | Positions | 73 | 1,462 | 1,261 | 201 | 1,379 | 1,580 |
| 415 **410** | Personnel Administration | Positions | 73 | 1,103 | 3,119 | -2,016 | 2,981 | 964 |
| 416 **510** | Office of Administrative Law | Hours | 0 | 0 | 240 | -240 | 0 | -240 |
| 417 **600** | Health Benefits for Annuitants(Retired) | Dollars | 400740 | 209,498 | 218,864 | -9,366 | 258,861 | 249,495 |
| 418 **605** | Justice Legal | Hours | 123 | 7,479 | 3,033 | 4,446 | 7,071 | 11,517 |
| 419 **607** | Justice Tort Liability | Hours | 22 | 2,087 | 1,251 | 836 | 1,768 | 2,604 |
| 420 **799** | Bureau of State Audits | Hours | 13 | 1,171 | 768 | 403 | 1,004 | 1,407 |
| **TOTALS:** | *Coastal Conservancy, State* | | | *391,708* | *343,187* | *48,519* | *442,005* | *490,523* |
| **Percent** | | | | *0.03%* | *0.03%* | *0.57%* | *0.03%* | *0.03%* |

*Summary for 'agency' = 3760 (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 (=) |
|---|---|---|---|---|---|---|---|---|
| 23 **Agency: 3790** | *Parks and Recreation, Dept of* | | | | | | | |
| 421 **004** | Finance Audits | Hours | -4566 | -741,696 | 2,908 | -744,604 | -908,297 | -1,652,901 |
| 422 **005** | Finance Budgets | Hours | 2336 | 235,385 | 257,827 | -22,442 | 241,861 | 219,420 |
| 423 **010** | Finance CALSTARS | Dollars | 434194 | 51,173 | 29,812 | 21,361 | 48,949 | 70,311 |
| 424 **012** | Finance OTROS | Dollars | 264 | 32,207 | 37,758 | -5,551 | 8,200 | 2,649 |
| 425 **201** | Controller Accounting | Records | 57428 | 411,796 | 310,131 | 101,665 | 435,936 | 537,602 |
| 426 **202** | Controller Claims Audits | Warrants | 21994 | 32,745 | 45,220 | -12,475 | 34,635 | 22,160 |
| 427 **203** | Controller Payroll | Warrants | 95453 | 56,602 | 60,959 | -4,357 | 59,514 | 55,157 |
| 428 **204** | Controller General Disbursements | Warrants | 21994 | 20,480 | 35,181 | -14,701 | 25,793 | 11,092 |
| 429 **205** | Controller Field Audits | Hours | 97 | 6,759 | 10,048 | -3,289 | 7,361 | 4,072 |
| 430 **211** | Controller PPSD(Payroll)/SDD(Systems) | Positions | 4960 | 262,274 | 413,862 | -151,588 | 280,357 | 128,768 |
| 431 **302** | Treasurer Item Processing | Warrants | 117447 | 1,406 | 2,425 | -1,019 | 2,792 | 1,774 |
| 432 **303** | Treasurer Cash Mgmt. and Public Finance | Dollars | 434194 | 17,314 | 19,156 | -1,842 | 25,094 | 23,252 |
| 433 **400** | State Personnel Board | Positions | 4960 | 99,307 | 87,625 | 11,682 | 93,692 | 105,374 |
| 434 **410** | Personnel Administration | Positions | 4960 | 74,916 | 216,711 | -141,795 | 202,533 | 60,737 |
| 435 **510** | Office of Administrative Law | Hours | 107 | 17,607 | 19,533 | -1,926 | 22,082 | 20,157 |
| 436 **600** | Health Benefits for Annuitants(Retired) | Dollars | 19395644 | 10,139,626 | 10,506,023 | -366,397 | 12,528,745 | 12,162,349 |
| 437 **605** | Justice Legal | Hours | 3210 | 195,196 | 216,037 | -20,841 | 184,535 | 163,695 |
| 438 **607** | Justice Tort Liability | Hours | 2338 | 221,745 | 356,028 | -134,283 | 187,923 | 53,640 |
| 439 **799** | Bureau of State Audits | Hours | 324 | 29,194 | 914,287 | -885,093 | 25,020 | -860,073 |
| **TOTALS:** | *Parks and Recreation, Dept of* | | | *11,164,036* | *13,541,531* | *-2,377,492* | *13,506,725* | *11,129,234* |
| **Percent** | | | | *0.94%* | *1.15%* | *-27.95%* | *0.94%* | *0.77%* |

*Summary for 'agency' = 3790 (19 detail records)*