STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
2009-10 SWCAP DETAIL REPORT BY AGENCY

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2007-08 PAST YEAR ACTUAL (+)	2007-08 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2009-10 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
56 **Agency: 8260**	*Arts Council, CA*							
1150 **004**	Finance Audits	Hours	4	563	0	563	586	1,148
1151 **005**	Finance Budgets	Hours	156	18,624	18,552	72	17,162	17,234
1152 **010**	Finance CALSTARS	Dollars	3301	424	453	-29	210	181
1153 **012**	Finance OTROS	Dollars	1	123	82	41	0	41
1154 **105**	Office of the State Chief Information Officer	Dollars	3301	0	0	0	459	459
1155 **201**	Controller Accounting	Records	2281	13,462	13,312	150	13,160	13,309
1156 **202**	Controller Claims Audits	Warrants	902	2,184	1,646	538	2,201	2,739
1157 **203**	Controller Payroll	Warrants	260	176	150	26	146	173
1158 **204**	Controller General Disbursements	Warrants	902	1,972	1,107	865	2,381	3,246
1159 **205**	Controller Field Audits	Hours	1	73	268	-195	51	-144
1160 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	32	1,493	1,984	-491	1,500	1,009
1161 **302**	Treasurer Item Processing	Warrants	1162	10	27	-17	32	15
1162 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	3301	163	192	-29	160	132
1163 **400**	State Personnel Board	Positions	32	571	546	25	559	584
1164 **410**	Personnel Administration	Positions	32	752	993	-241	1,000	759
1165 **520**	State Library	Dollars	3301	48	0	48	95	142
1166 **600**	Health Benefits for Annuitants(Retired)	Dollars	109260	53,083	66,496	-13,413	63,475	50,062
1167 **605**	Justice Legal	Hours	26	851	1,871	-1,020	782	-238
1168 **607**	Justice Tort Liability	Hours	4	305	308	-3	381	378
1169 **799**	Bureau of State Audits	Hours	3	240	183	57	267	323
TOTALS:	*Arts Council, CA*			*95,117*	*108,170*	*-13,053*	*104,607*	*91,554*
Percent				*0.01%*	*0.01%*	*0.02%*	*0.01%*	*0.01%*

Summary for 'agency' = 8260 (20 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
2009-10 SWCAP DETAIL REPORT BY AGENCY

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2007-08 PAST YEAR ACTUAL (+)	2007-08 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2009-10 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
57 **Agency: 8570**	*Food and Agriculture, Dept of*							
1170 **004**	Finance Audits	Hours	307	43,179	-41,474	84,653	44,953	129,606
1171 **005**	Finance Budgets	Hours	1838	219,433	303,835	-84,402	202,201	117,799
1172 **010**	Finance CALSTARS	Dollars	227894	29,243	0	29,243	14,507	43,750
1173 **012**	Finance OTROS	Dollars	173	21,244	39,876	-18,632	0	-18,632
1174 **105**	Office of the State Chief Information Officer	Dollars	227894	0	0	0	31,687	31,687
1175 **201**	Controller Accounting	Records	23823	140,593	136,981	3,612	137,443	141,055
1176 **202**	Controller Claims Audits	Warrants	9696	23,479	16,956	6,523	23,660	30,184
1177 **203**	Controller Payroll	Warrants	39488	26,801	20,435	6,366	22,211	28,578
1178 **204**	Controller General Disbursements	Warrants	9696	21,194	11,407	9,787	25,599	35,386
1179 **205**	Controller Field Audits	Hours	71	5,203	18,603	-13,400	3,606	-9,794
1180 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	2302	107,433	151,159	-43,726	107,905	64,179
1181 **302**	Treasurer Item Processing	Warrants	49184	411	947	-536	1,369	833
1182 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	227894	11,269	12,455	-1,186	11,076	9,890
1183 **400**	State Personnel Board	Positions	2302	41,095	41,585	-490	40,217	39,726
1184 **410**	Personnel Administration	Positions	2302	54,112	75,682	-21,570	71,943	50,373
1185 **510**	Office of Administrative Law	Hours	789	149,685	101,678	48,007	142,873	190,880
1186 **520**	State Library	Dollars	227894	3,288	0	3,288	6,526	9,814
1187 **600**	Health Benefits for Annuitants(Retired)	Dollars	9611550	4,669,729	5,482,968	-813,239	5,583,864	4,770,625
1188 **605**	Justice Legal	Hours	1782	58,336	35,126	23,210	53,605	76,815
1189 **607**	Justice Tort Liability	Hours	305	23,249	21,473	1,776	29,044	30,820
1190 **799**	Bureau of State Audits	Hours	176	14,060	14,391	-331	15,635	15,304
TOTALS:	*Food and Agriculture, Dept of*			*5,663,036*	*6,444,083*	*-781,047*	*6,569,924*	*5,788,875*
Percent				*0.47%*	*0.50%*	*1.12%*	*0.46%*	*0.43%*

Summary for 'agency' = 8570 (21 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
2009-10 SWCAP DETAIL REPORT BY AGENCY

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2007-08 PAST YEAR ACTUAL (+)	2007-08 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2009-10 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
58 **Agency: 8660**	*Public Utilities Commission*							
1191 **004**	Finance Audits	Hours	-5292	-744,313	397,383	-1,141,696	-774,890	-1,916,586
1192 **005**	Finance Budgets	Hours	2426	289,633	420,075	-130,442	266,887	136,445
1193 **010**	Finance CALSTARS	Dollars	1384582	177,669	178,981	-1,312	88,137	86,825
1194 **012**	Finance OTROS	Dollars	610	74,905	50,789	24,116	0	24,116
1195 **105**	Office of the State Chief Information Officer	Dollars	1384582	0	0	0	192,515	192,515
1196 **201**	Controller Accounting	Records	14138	83,437	71,789	11,648	81,567	93,215
1197 **202**	Controller Claims Audits	Warrants	3800	9,202	6,260	2,942	9,273	12,215
1198 **203**	Controller Payroll	Warrants	14920	10,127	6,934	3,193	8,392	11,585
1199 **204**	Controller General Disbursements	Warrants	3800	8,306	4,211	4,095	10,033	14,128
1200 **205**	Controller Field Audits	Hours	434	31,802	113,159	-81,357	22,044	-59,313
1201 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	1066	49,750	55,987	-6,237	49,968	43,731
1202 **302**	Treasurer Item Processing	Warrants	18720	157	328	-171	521	349
1203 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	1384582	68,466	75,740	-7,274	67,291	60,016
1204 **400**	State Personnel Board	Positions	1066	19,030	15,402	3,628	18,623	22,251
1205 **410**	Personnel Administration	Positions	1066	25,058	28,031	-2,973	33,315	30,342
1206 **510**	Office of Administrative Law	Hours	2	379	3,427	-3,048	362	-2,685
1207 **520**	State Library	Dollars	1384582	19,977	0	19,977	39,647	59,624
1208 **600**	Health Benefits for Annuitants(Retired)	Dollars	6581107	3,197,402	3,221,751	-24,349	3,823,318	3,798,968
1209 **605**	Justice Legal	Hours	10819	354,170	203,220	150,950	325,452	476,402
1210 **607**	Justice Tort Liability	Hours	2131	162,436	130,764	31,672	202,929	234,601
1211 **799**	Bureau of State Audits	Hours	2328	185,977	95,054	90,923	206,805	297,728
TOTALS:	*Public Utilities Commission*			*4,023,570*	*5,079,285*	*-1,055,718*	*4,672,189*	*3,616,472*
Percent				*0.33%*	*0.40%*	*1.51%*	*0.33%*	*0.27%*

Summary for 'agency' = 8660 (21 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
2009-10 SWCAP DETAIL REPORT BY AGENCY

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2007-08 PAST YEAR ACTUAL (+)	2007-08 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2009-10 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
59 **Agency: 8940**	*Military Department*							
1212 **004**	Finance Audits	Hours	54	7,595	1,447	6,148	7,907	14,055
1213 **005**	Finance Budgets	Hours	740	88,346	150,879	-62,533	81,408	18,876
1214 **010**	Finance CALSTARS	Dollars	43892	5,632	5,308	324	2,794	3,118
1215 **012**	Finance OTROS	Dollars	67	8,227	10,256	-2,029	0	-2,029
1216 **105**	Office of the State Chief Information Officer	Dollars	43892	0	0	0	6,103	6,103
1217 **201**	Controller Accounting	Records	13916	82,126	76,256	5,870	80,286	86,157
1218 **202**	Controller Claims Audits	Warrants	16794	40,668	15,709	24,959	40,981	65,939
1219 **203**	Controller Payroll	Warrants	16756	11,373	8,425	2,948	9,425	12,373
1220 **204**	Controller General Disbursements	Warrants	16794	36,709	10,568	26,141	44,339	70,480
1221 **205**	Controller Field Audits	Hours	14	1,026	3,346	-2,320	711	-1,609
1222 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	783	36,542	43,215	-6,673	36,703	30,030
1223 **302**	Treasurer Item Processing	Warrants	33550	281	506	-225	934	708
1224 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	43892	2,170	2,246	-76	2,133	2,058
1225 **400**	State Personnel Board	Positions	783	13,978	11,889	2,089	13,679	15,768
1226 **410**	Personnel Administration	Positions	783	18,406	21,637	-3,231	24,470	21,239
1227 **520**	State Library	Dollars	43892	633	0	633	1,257	1,890
1228 **600**	Health Benefits for Annuitants(Retired)	Dollars	5872020	2,852,895	2,913,142	-60,247	3,411,371	3,351,124
1229 **605**	Justice Legal	Hours	343	11,228	6,042	5,186	10,318	15,504
1230 **607**	Justice Tort Liability	Hours	59	4,497	51,490	-46,993	5,618	-41,374
1231 **799**	Bureau of State Audits	Hours	34	2,716	375,817	-373,101	3,020	-370,080
TOTALS:	*Military Department*			*3,225,048*	*3,708,178*	*-483,129*	*3,783,457*	*3,300,328*
Percent				*0.27%*	*0.29%*	*0.69%*	*0.27%*	*0.24%*

Summary for 'agency' = 8940 (20 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
2009-10 SWCAP DETAIL REPORT BY AGENCY

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2007-08 PAST YEAR ACTUAL (+)	2007-08 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2009-10 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
60 **Agency: 8955**	*Veterans Affairs, Dept of*							
1232 **004**	Finance Audits	Hours	213	29,958	588,358	-558,400	31,189	-527,211
1233 **005**	Finance Budgets	Hours	1864	222,537	190,059	32,478	205,061	237,539
1234 **010**	Finance CALSTARS	Dollars	173593	22,275	1,259	21,016	11,050	32,067
1235 **012**	Finance OTROS	Dollars	275	33,769	10,831	22,938	0	22,938
1236 **105**	Office of the State Chief Information Officer	Dollars	173593	0	0	0	24,137	24,137
1237 **201**	Controller Accounting	Records	39116	230,846	234,948	-4,102	225,674	221,572
1238 **202**	Controller Claims Audits	Warrants	5278	12,781	8,442	4,339	12,879	17,218
1239 **203**	Controller Payroll	Warrants	32602	22,128	6,185	15,943	18,338	34,281
1240 **204**	Controller General Disbursements	Warrants	10014	21,889	5,679	16,210	26,439	42,649
1241 **205**	Controller Field Audits	Hours	54	3,957	803	3,154	2,743	5,897
1242 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	1919	89,559	112,842	-23,283	89,952	66,668
1243 **302**	Treasurer Item Processing	Warrants	42616	356	330	26	1,186	1,212
1244 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	173593	8,584	533	8,051	8,437	16,488
1245 **400**	State Personnel Board	Positions	1919	34,257	31,043	3,214	33,525	36,740
1246 **410**	Personnel Administration	Positions	1919	45,109	56,497	-11,388	59,973	48,585
1247 **510**	Office of Administrative Law	Hours	21	3,984	3,656	328	3,803	4,131
1248 **520**	State Library	Dollars	173593	2,505	0	2,505	4,971	7,475
1249 **600**	Health Benefits for Annuitants(Retired)	Dollars	1816463	882,520	2,276,387	-1,393,867	1,055,281	-338,586
1250 **605**	Justice Legal	Hours	1356	44,390	1,444	42,946	40,791	83,737
1251 **607**	Justice Tort Liability	Hours	232	17,684	924	16,760	22,093	38,853
1252 **799**	Bureau of State Audits	Hours	134	10,705	20,716	-10,011	11,904	1,893
TOTALS:	*Veterans Affairs, Dept of*			*1,739,793*	*3,550,936*	*-1,811,142*	*1,889,426*	*78,281*
Percent				*0.14%*	*0.28%*	*2.60%*	*0.13%*	*0.01%*

Summary for 'agency' = 8955 (21 detail records)