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 (=)
8 **Agency: 1110**	*Consumer Affairs, Dept of*							
143 **004**	Finance Audits	Hours	538	75,669	15,915	59,754	78,778	138,532
144 **005**	Finance Budgets	Hours	2182	260,502	291,510	-31,008	240,044	209,037
145 **010**	Finance CALSTARS	Dollars	437890	56,190	54,656	1,534	27,874	29,408
146 **012**	Finance OTROS	Dollars	363	44,575	123,567	-78,992	0	-78,992
147 **105**	Office of the State Chief Information Officer	Dollars	437890	0	0	0	60,885	60,885
148 **201**	Controller Accounting	Records	54089	319,211	287,591	31,620	312,058	343,678
149 **202**	Controller Claims Audits	Warrants	62403	151,112	100,312	50,800	152,276	203,076
150 **203**	Controller Payroll	Warrants	48946	33,221	25,099	8,122	27,531	35,653
151 **204**	Controller General Disbursements	Warrants	62403	136,404	67,484	68,920	164,754	233,674
152 **205**	Controller Field Audits	Hours	137	10,039	34,530	-24,491	6,959	-17,533
153 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	2694	125,727	159,777	-34,050	126,279	92,230
154 **302**	Treasurer Item Processing	Warrants	111349	931	2,212	-1,281	3,098	1,817
155 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	437890	21,653	23,129	-1,476	21,282	19,806
156 **400**	State Personnel Board	Positions	2694	48,093	43,956	4,137	47,065	51,201
157 **410**	Personnel Administration	Positions	2694	63,327	79,997	-16,670	84,193	67,523
158 **510**	Office of Administrative Law	Hours	980	185,920	295,665	-109,745	177,460	67,715
159 **520**	State Library	Dollars	437890	6,318	0	6,318	12,539	18,857
160 **600**	Health Benefits for Annuitants(Retired)	Dollars	19763149	9,601,838	11,001,552	-1,399,714	11,481,472	10,081,758
161 **605**	Justice Legal	Hours	3422	112,022	62,073	49,949	102,939	152,888
162 **607**	Justice Tort Liability	Hours	586	44,668	39,945	4,723	55,803	60,526
163 **705**	Sec., State and Consumer Services	Dollars	437890	234,011	114,703	119,308	425,283	544,592
164 **799**	Bureau of State Audits	Hours	1103	88,115	26,766	61,349	97,984	159,333
TOTALS:	*Consumer Affairs, Dept of*			*11,619,546*	*12,850,439*	*-1,230,893*	*13,706,556*	*12,475,663*
Percent				*0.96%*	*1.00%*	*1.76%*	*0.96%*	*0.92%*

Summary for 'agency' = 1110 (22 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2007-08 PAST YEAR ACTUAL (+)	2007-08 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2009-10 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
9 **Agency: 1700**	*Fair Employment and Housing, Dept of*							
165 **004**	Finance Audits	Hours	30	4,219	0	4,219	4,393	8,612
166 **005**	Finance Budgets	Hours	160	19,102	0	19,102	17,602	36,704
167 **010**	Finance CALSTARS	Dollars	24708	3,171	0	3,171	1,573	4,743
168 **012**	Finance OTROS	Dollars	53	6,508	0	6,508	0	6,508
169 **105**	Office of the State Chief Information Officer	Dollars	24708	0	0	0	3,435	3,435
170 **201**	Controller Accounting	Records	3202	18,897	0	18,897	18,473	37,370
171 **202**	Controller Claims Audits	Warrants	1051	2,545	0	2,545	2,565	5,110
172 **203**	Controller Payroll	Warrants	3462	2,350	0	2,350	1,947	4,297
173 **204**	Controller General Disbursements	Warrants	1051	2,297	0	2,297	2,775	5,072
174 **205**	Controller Field Audits	Hours	8	586	0	586	406	993
175 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	239	11,154	0	11,154	11,203	22,357
176 **302**	Treasurer Item Processing	Warrants	4513	38	0	38	126	163
177 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	24708	1,222	0	1,222	1,201	2,423
178 **400**	State Personnel Board	Positions	239	4,267	0	4,267	4,175	8,442
179 **410**	Personnel Administration	Positions	239	5,618	0	5,618	7,469	13,087
180 **510**	Office of Administrative Law	Hours	14	2,656	0	2,656	2,535	5,191
181 **520**	State Library	Dollars	24708	356	0	356	708	1,064
182 **600**	Health Benefits for Annuitants(Retired)	Dollars	1675758	814,160	0	814,160	973,538	1,787,697
183 **605**	Justice Legal	Hours	1187	38,858	0	38,858	35,707	74,564
184 **607**	Justice Tort Liability	Hours	840	64,029	0	64,029	79,991	144,020
185 **705**	Sec., State and Consumer Services	Dollars	24708	13,204	0	13,204	23,997	37,201
186 **799**	Bureau of State Audits	Hours	19	1,518	0	1,518	1,688	3,206
TOTALS:	*Fair Employment and Housing, Dept of*			*1,016,755*	*0*	*1,016,754*	*1,195,507*	*2,212,260*
Percent				*0.08%*	*0.00%*	*-1.46%*	*0.08%*	*0.16%*

Summary for 'agency' = 1700 (22 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2007-08 PAST YEAR ACTUAL (+)	2007-08 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2009-10 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
10 **Agency: 1870**	*Victim Comp and Gov Claims Bd, CA*							
187 **004**	Finance Audits	Hours	719	101,126	4,340	96,786	105,281	202,067
188 **005**	Finance Budgets	Hours	406	48,471	64,218	-15,747	44,665	28,918
189 **010**	Finance CALSTARS	Dollars	166544	21,371	12,263	9,108	10,602	19,709
190 **012**	Finance OTROS	Dollars	37	4,543	26,830	-22,287	0	-22,287
191 **105**	Office of the State Chief Information Officer	Dollars	166544	0	0	0	23,157	23,157
192 **201**	Controller Accounting	Records	11360	67,042	55,478	11,564	65,540	77,104
193 **202**	Controller Claims Audits	Warrants	103058	249,560	154,315	95,245	251,482	346,727
194 **203**	Controller Payroll	Warrants	4847	3,290	2,596	694	2,726	3,420
195 **204**	Controller General Disbursements	Warrants	103058	225,270	103,813	121,457	272,090	393,546
196 **205**	Controller Field Audits	Hours	963	70,566	14,521	56,045	48,913	104,958
197 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	297	13,861	17,298	-3,437	13,922	10,484
198 **302**	Treasurer Item Processing	Warrants	107905	902	2,128	-1,226	3,002	1,777
199 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	166544	8,235	5,189	3,046	8,094	11,140
200 **400**	State Personnel Board	Positions	297	5,302	4,759	543	5,189	5,732
201 **410**	Personnel Administration	Positions	297	6,981	8,661	-1,680	9,282	7,602
202 **510**	Office of Administrative Law	Hours	39	7,399	6,169	1,230	7,062	8,292
203 **520**	State Library	Dollars	166544	2,403	0	2,403	4,769	7,172
204 **600**	Health Benefits for Annuitants(Retired)	Dollars	2009462	976,288	1,110,462	-134,174	1,167,404	1,033,230
205 **605**	Justice Legal	Hours	1301	42,590	13,901	28,689	39,136	67,825
206 **607**	Justice Tort Liability	Hours	223	16,998	8,928	8,070	21,236	29,306
207 **705**	Sec., State and Consumer Services	Dollars	166544	89,002	25,735	63,267	161,749	225,016
208 **799**	Bureau of State Audits	Hours	1730	138,204	18,424	119,780	153,683	273,463
TOTALS:	*Victim Comp and Gov Claims Bd, CA*			*2,099,404*	*1,660,028*	*439,377*	*2,418,984*	*2,858,359*
Percent				*0.17%*	*0.13%*	*-0.63%*	*0.17%*	*0.21%*

Summary for 'agency' = 1870 (22 detail records)