## STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
## 2007-08 SWCAP DETAIL REPORT BY AGENCY

| | | UNITS | WORKLOAD | 2005-06 PAST YEAR ACTUAL (+) | 2005-06 PAST YEAR ESTIMATE (-) | ROLL-FORWARD (=) | 2007-08 BUDGET YEAR ESTIMATE (+) | TOTAL ALLOCATED (=) |
|---|---|---|---|---|---|---|---|---|
| 1 | **Agency:** 0250 Judicial | | | | | | | |
| 1 **004** | Finance Audits | Hours | 287 | 35,627 | 787 | 34,840 | 42,286 | 77,126 |
| 2 **005** | Finance Budgets | Hours | 3559 | 339,453 | 299,180 | 40,273 | 368,978 | 409,251 |
| 3 **010** | Finance CALSTARS | Dollars | 0 | 0 | 28,842 | -28,842 | 0 | -28,842 |
| 4 **201** | Controller Accounting | Records | 68040 | 409,143 | 256,879 | 152,264 | 434,659 | 586,923 |
| 5 **202** | Controller Claims Audits | Warrants | 32604 | 54,496 | 19,951 | 34,545 | 57,536 | 92,081 |
| 6 **203** | Controller Payroll | Warrants | 35546 | 21,793 | 23,960 | -2,167 | 22,915 | 20,748 |
| 7 **204** | Controller General Disbursements | Warrants | 32604 | 32,183 | 24,654 | 7,529 | 39,914 | 47,443 |
| 8 **205** | Controller Field Audits | Hours | 785 | 52,697 | 9,860 | 42,837 | 57,786 | 100,623 |
| 9 **211** | Controller PPSD(Payroll)/SDD(Systems) | Positions | 1625 | 97,911 | 99,385 | -1,474 | 107,395 | 105,922 |
| 10 **302** | Treasurer Item Processing | Warrants | 68150 | 128 | 628 | -500 | 1,513 | 1,013 |
| 11 **303** | Treasurer Cash Mgmt. and Public Finance | Dollars | 363883 | 16,325 | 22,046 | -5,721 | 22,732 | 17,011 |
| 12 **400** | State Personnel Board | Positions | 1625 | 21,859 | 24,874 | -3,015 | 27,722 | 24,707 |
| 13 **410** | Personnel Administration | Positions | 1625 | 22,389 | 14,475 | 7,914 | 50,452 | 58,366 |
| 4 **510** | Office of Administrative Law | Hours | 0 | 0 | 4,487 | -4,487 | 0 | -4,487 |
| 15 **600** | Health Benefits for Annuitants(Retired) | Dollars | 18688413 | 9,634,335 | 8,878,052 | 756,283 | 12,769,662 | 13,525,946 |
| 16 **605** | Justice Legal | Hours | 1704 | 105,877 | 60,116 | 45,761 | 118,971 | 164,731 |
| 17 **607** | Justice Tort Liability | Hours | 731 | 71,337 | 13,966 | 57,371 | 83,472 | 140,843 |
| 18 **799** | Bureau of State Audits | Hours | 2339 | 217,037 | 0 | 217,037 | 214,588 | 431,625 |
| **TOTALS:** | *Judicial* | | | *11,132,590* | *9,782,142* | *1,350,449* | *14,420,581* | *15,771,029* |
| **Percent** | | | | *1.05%* | *0.95%* | *4.21%* | *1.05%* | *1.12%* |

*Summary for 'agency' = 0250 (18 detail records)*

## STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
## 2007-08 SWCAP DETAIL REPORT BY AGENCY

| | | UNITS | WORKLOAD | 2005-06 PAST YEAR ACTUAL (+) | 2005-06 PAST YEAR ESTIMATE (-) | ROLL-FORWARD (=) | 2007-08 BUDGET YEAR ESTIMATE (+) | TOTAL ALLOCATED (=) |
|---|---|---|---|---|---|---|---|---|
| 2 **Agency:** *0650* | *Planning and Research, Office of* | | | | | | | |
| 19 **004** | Finance Audits | Hours | 6 | 745 | 0 | 745 | 884 | 1,629 |
| 20 **005** | Finance Budgets | Hours | 164 | 15,642 | 7,558 | 8,084 | 17,003 | 25,087 |
| 21 **010** | Finance CALSTARS | Dollars | 7591 | 887 | 659 | 228 | 782 | 1,010 |
| 22 **012** | Finance OTROS | Hours | 65 | 6,776 | 0 | 6,776 | 7,180 | 13,956 |
| 23 **201** | Controller Accounting | Records | 3616 | 21,744 | 22,314 | -570 | 23,100 | 22,530 |
| 24 **202** | Controller Claims Audits | Warrants | 1604 | 2,681 | 1,338 | 1,343 | 2,831 | 4,174 |
| 25 **203** | Controller Payroll | Warrants | 937 | 574 | 779 | -205 | 604 | 400 |
| 26 **204** | Controller General Disbursements | Warrants | 1604 | 1,583 | 1,653 | -70 | 1,964 | 1,894 |
| 27 **205** | Controller Field Audits | Hours | 11 | 738 | 199 | 539 | 810 | 1,349 |
| 28 **211** | Controller PPSD(Payroll)/SDD(Systems) | Positions | 77 | 4,639 | 5,646 | -1,007 | 5,089 | 4,082 |
| 29 **302** | Treasurer Item Processing | Warrants | 2541 | 5 | 30 | -25 | 56 | 31 |
| 30 **303** | Treasurer Cash Mgmt. and Public Finance | Dollars | 7591 | 341 | 504 | -163 | 474 | 311 |
| 31 **400** | State Personnel Board | Positions | 77 | 1,036 | 1,413 | -377 | 1,314 | 936 |
| 32 **410** | Personnel Administration | Positions | 77 | 1,061 | 822 | 239 | 2,391 | 2,630 |
| 33 **510** | Office of Administrative Law | Hours | 0 | 0 | 140 | -140 | 0 | -140 |
| 34 **600** | Health Benefits for Annuitants(Retired) | Dollars | 410516 | 211,631 | 271,744 | -60,113 | 280,503 | 220,390 |
| 35 **605** | Justice Legal | Hours | 248 | 15,409 | 18,917 | -3,508 | 17,315 | 13,807 |
| 36 **607** | Justice Tort Liability | Hours | 11 | 1,073 | 0 | 1,073 | 1,256 | 2,330 |
| 37 **799** | Bureau of State Audits | Hours | 6 | 557 | 0 | 557 | 550 | 1,107 |
| **TOTALS:** | *Planning and Research, Office of* | | | *287,122* | *333,716* | *-46,592* | *364,106* | *317,512* |
| **Percent** | | | | *0.03%* | *0.03%* | *-0.15%* | *0.03%* | *0.02%* |

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

## STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
## 2007-08 SWCAP DETAIL REPORT BY AGENCY

| | | UNITS | WORKLOAD | 2005-06 PAST YEAR ACTUAL (+) | 2005-06 PAST YEAR ESTIMATE (-) | ROLL-FORWARD (=) | 2007-08 BUDGET YEAR ESTIMATE (+) | TOTAL ALLOCATED (=) |
|---|---|---|---|---|---|---|---|---|
| 3 | **Agency:** 0690 Emergency Services, Office of | | | | | | | |
| 38 **004** | Finance Audits | Hours | 89 | 11,048 | 156,212 | -145,164 | 13,113 | -132,051 |
| 39 **005** | Finance Budgets | Hours | 0 | 0 | 93,778 | -93,778 | 0 | -93,778 |
| 40 **010** | Finance CALSTARS | Dollars | 112628 | 13,164 | 5,895 | 7,269 | 11,597 | 18,866 |
| 41 **012** | Finance OTROS | Hours | 120 | 12,510 | 0 | 12,510 | 13,255 | 25,766 |
| 42 **201** | Controller Accounting | Records | 30899 | 185,804 | 69,416 | 116,388 | 197,392 | 313,780 |
| 43 **202** | Controller Claims Audits | Warrants | 12264 | 20,499 | 4,168 | 16,331 | 21,642 | 37,973 |
| 44 **203** | Controller Payroll | Warrants | 7166 | 4,393 | 4,583 | -190 | 4,620 | 4,430 |
| 45 **204** | Controller General Disbursements | Warrants | 12264 | 12,106 | 5,151 | 6,955 | 15,014 | 21,968 |
| 46 **205** | Controller Field Audits | Hours | 288 | 19,333 | 22,302 | -2,969 | 21,200 | 18,232 |
| 47 **211** | Controller PPSD(Payroll)/SDD(Systems) | Positions | 472 | 28,439 | 29,319 | -880 | 31,194 | 30,315 |
| 48 **302** | Treasurer Item Processing | Warrants | 19430 | 36 | 125 | -89 | 431 | 343 |
| 49 **303** | Treasurer Cash Mgmt. and Public Finance | Dollars | 112628 | 5,053 | 4,506 | 547 | 7,036 | 7,583 |
| 50 **400** | State Personnel Board | Positions | 472 | 6,349 | 7,338 | -989 | 8,052 | 7,063 |
| 1 **410** | Personnel Administration | Positions | 472 | 6,503 | 4,270 | 2,233 | 14,654 | 16,888 |
| 52 **510** | Office of Administrative Law | Hours | 0 | 0 | 2,664 | -2,664 | 0 | -2,664 |
| 53 **600** | Health Benefits for Annuitants(Retired) | Dollars | 2947046 | 1,519,275 | 1,463,794 | 55,481 | 2,013,696 | 2,069,176 |
| 54 **605** | Justice Legal | Hours | 353 | 21,933 | 15,265 | 6,668 | 24,646 | 31,314 |
| 55 **607** | Justice Tort Liability | Hours | 158 | 15,419 | 542 | 14,877 | 18,042 | 32,919 |
| 56 **799** | Bureau of State Audits | Hours | 4339 | 402,618 | 75,255 | 327,363 | 398,075 | 725,438 |
| **TOTALS:** | *Emergency Services, Office of* | | | *2,284,482* | *1,964,583* | *319,901* | *2,813,659* | *3,133,560* |
| **Percent** | | | | *0.22%* | *0.19%* | *1.00%* | *0.21%* | *0.22%* |

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

## STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
## 2007-08 SWCAP DETAIL REPORT BY AGENCY

| | | UNITS | WORKLOAD | 2005-06 PAST YEAR ACTUAL (+) | 2005-06 PAST YEAR ESTIMATE (-) | ROLL-FORWARD (=) | 2007-08 BUDGET YEAR ESTIMATE (+) | TOTAL ALLOCATED (=) |
|---|---|---|---|---|---|---|---|---|
| 4 | **Agency:** 0820 Justice, Dept of | | | | | | | |
| 57 **004** | Finance Audits | Hours | 711 | 88,259 | 300,620 | -212,361 | 104,758 | -107,602 |
| 58 **005** | Finance Budgets | Hours | 2906 | 277,171 | 312,337 | -35,166 | 301,278 | 266,112 |
| 59 **012** | Finance OTROS | Hours | 2090 | 217,887 | 337,249 | -119,362 | 230,866 | 111,504 |
| 60 **201** | Controller Accounting | Records | 50158 | 301,614 | 203,912 | 97,702 | 320,424 | 418,126 |
| 61 **202** | Controller Claims Audits | Warrants | 19521 | 32,629 | 14,444 | 18,185 | 34,448 | 52,633 |
| 62 **203** | Controller Payroll | Warrants | 77827 | 47,715 | 52,721 | -5,006 | 50,171 | 45,165 |
| 63 **204** | Controller General Disbursements | Warrants | 19521 | 19,269 | 17,849 | 1,420 | 23,898 | 25,318 |
| 64 **205** | Controller Field Audits | Hours | 895 | 60,081 | 11,449 | 48,632 | 65,883 | 114,515 |
| 65 **211** | Controller PPSD(Payroll)/SDD(Systems) | Positions | 5009 | 301,808 | 361,009 | -59,201 | 331,042 | 271,841 |
| 66 **302** | Treasurer Item Processing | Warrants | 97348 | 182 | 988 | -806 | 2,161 | 1,356 |
| 67 **303** | Treasurer Cash Mgmt. and Public Finance | Dollars | 642010 | 28,803 | 33,006 | -4,203 | 40,106 | 35,903 |
| 68 **400** | State Personnel Board | Positions | 5009 | 67,379 | 90,353 | -22,974 | 85,451 | 62,477 |
| 69 **410** | Personnel Administration | Positions | 5009 | 69,014 | 52,580 | 16,434 | 155,516 | 171,950 |
| 0 **510** | Office of Administrative Law | Hours | 178 | 37,534 | 26,080 | 11,454 | 40,671 | 52,125 |
| 71 **600** | Health Benefits for Annuitants(Retired) | Dollars | 31006889 | 15,984,812 | 16,260,803 | -275,991 | 21,186,791 | 20,910,800 |
| 72 **605** | Justice Legal | Hours | 2013 | 125,076 | 66,450 | 58,626 | 140,544 | 199,171 |
| 73 **607** | Justice Tort Liability | Hours | 899 | 87,732 | 1,758,274 | -1,670,542 | 102,656 | -1,567,887 |
| 74 **799** | Bureau of State Audits | Hours | 529 | 49,086 | 83,426 | -34,340 | 48,532 | 14,192 |
| **TOTALS:** | *Justice, Dept of* | | | *17,796,051* | *19,983,550* | *-2,187,498* | *23,265,196* | *21,077,699* |
| **Percent** | | | | *1.68%* | *1.95%* | *-6.82%* | *1.70%* | *1.50%* |

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

## STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
## 2007-08 SWCAP DETAIL REPORT BY AGENCY

| | | UNITS | WORKLOAD | 2005-06 PAST YEAR ACTUAL (+) | 2005-06 PAST YEAR ESTIMATE (-) | ROLL-FORWARD (=) | 2007-08 BUDGET YEAR ESTIMATE (+) | TOTAL ALLOCATED (=) |
|---|---|---|---|---|---|---|---|---|
| 5 **Agency:** *0840* | *Controller, CA State* | | | | | | | |
| 75 **004** | Finance Audits | Hours | 37 | 4,543 | 0 | 4,543 | 5,393 | 9,936 |
| 76 **005** | Finance Budgets | Hours | 827 | 78,893 | 66,904 | 11,989 | 85,755 | 97,745 |
| 77 **012** | Finance OTROS | Hours | 532 | 55,454 | 107,076 | -51,622 | 58,757 | 7,135 |
| 78 **201** | Controller Accounting | Records | 14985 | 90,107 | 46,001 | 44,106 | 95,726 | 139,832 |
| 79 **202** | Controller Claims Audits | Warrants | 126698 | 211,772 | 41,513 | 170,259 | 223,582 | 393,841 |
| 80 **203** | Controller Payroll | Warrants | 9264 | 5,680 | 5,020 | 660 | 5,972 | 6,632 |
| 81 **204** | Controller General Disbursements | Warrants | 126698 | 125,063 | 51,299 | 73,764 | 155,105 | 228,869 |
| 82 **205** | Controller Field Audits | Hours | 65 | 4,382 | 728 | 3,654 | 4,805 | 8,458 |
| 83 **211** | Controller PPSD(Payroll)/SDD(Systems) | Positions | 665 | 40,062 | 36,768 | 3,294 | 43,943 | 47,237 |
| 84 **302** | Treasurer Item Processing | Warrants | 135962 | 254 | 631 | -377 | 3,019 | 2,642 |
| 85 **303** | Treasurer Cash Mgmt. and Public Finance | Dollars | 46713 | 2,096 | 2,107 | -11 | 2,918 | 2,907 |
| 86 **400** | State Personnel Board | Positions | 665 | 8,944 | 9,202 | -258 | 11,343 | 11,085 |
| 87 **410** | Personnel Administration | Positions | 665 | 9,161 | 5,355 | 3,806 | 20,643 | 24,449 |
| 88 **510** | Office of Administrative Law | Hours | 0 | 0 | 421 | -421 | 0 | -421 |
| 89 **600** | Health Benefits for Annuitants(Retired) | Dollars | 4031575 | 2,078,376 | 1,713,475 | 364,901 | 2,754,747 | 3,119,648 |
| 90 **605** | Justice Legal | Hours | 3466 | 215,358 | 57,113 | 158,245 | 241,992 | 400,238 |
| 91 **607** | Justice Tort Liability | Hours | 65 | 6,370 | 2,343 | 4,027 | 7,453 | 11,480 |
| 92 **799** | Bureau of State Audits | Hours | 2009 | 186,448 | 192,425 | -5,977 | 184,344 | 178,366 |
| **TOTALS:** | *Controller, CA State* | | | *3,122,963* | *2,338,381* | *784,581* | *3,905,497* | *4,690,079* |
| **Percent** | | | | *0.30%* | *0.23%* | *2.44%* | *0.28%* | *0.33%* |

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

## STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
## 2007-08 SWCAP DETAIL REPORT BY AGENCY

| | | UNITS | WORKLOAD | 2005-06 PAST YEAR ACTUAL (+) | 2005-06 PAST YEAR ESTIMATE (-) | ROLL-FORWARD (=) | 2007-08 BUDGET YEAR ESTIMATE (+) | TOTAL ALLOCATED (=) |
|---|---|---|---|---|---|---|---|---|
| 6 | **Agency:** 0860 Board of Equalization, State | | | | | | | |
| 93 | **004** Finance Audits | Hours | 217 | 26,937 | 47,218 | -20,281 | 31,973 | 11,692 |
| 94 | **005** Finance Budgets | Hours | 1727 | 164,719 | 118,062 | 46,657 | 179,046 | 225,703 |
| 95 | **012** Finance OTROS | Hours | 425 | 44,307 | 42,874 | 1,433 | 46,946 | 48,380 |
| 96 | **201** Controller Accounting | Records | 55442 | 333,388 | 201,276 | 132,112 | 354,179 | 486,291 |
| 97 | **202** Controller Claims Audits | Warrants | 58039 | 97,010 | 42,309 | 54,701 | 102,420 | 157,122 |
| 98 | **203** Controller Payroll | Warrants | 51891 | 31,814 | 32,702 | -888 | 33,451 | 32,563 |
| 99 | **204** Controller General Disbursements | Warrants | 58039 | 57,290 | 52,283 | 5,007 | 71,052 | 76,059 |
| 100 | **205** Controller Field Audits | Hours | 608 | 40,815 | 34,743 | 6,072 | 44,757 | 50,828 |
| 101 | **211** Controller PPSD(Payroll)/SDD(Systems) | Positions | 3744 | 225,588 | 251,693 | -26,105 | 247,439 | 221,334 |
| 102 | **302** Treasurer Item Processing | Warrants | 109930 | 206 | 1,059 | -853 | 2,441 | 1,587 |
| 103 | **303** Treasurer Cash Mgmt. and Public Finance | Dollars | 274736 | 12,326 | 15,915 | -3,589 | 17,163 | 13,573 |
| 104 | **400** State Personnel Board | Positions | 3744 | 50,363 | 62,994 | -12,631 | 63,871 | 51,240 |
| 105 | **410** Personnel Administration | Positions | 3744 | 51,585 | 36,658 | 14,927 | 116,241 | 131,168 |
| 106 | **510** Office of Administrative Law | Hours | 184 | 38,799 | 28,744 | 10,055 | 42,042 | 52,097 |
| 107 | **600** Health Benefits for Annuitants(Retired) | Dollars | 23485851 | 12,107,532 | 12,107,043 | 489 | 16,047,718 | 16,048,208 |
| 108 | **605** Justice Legal | Hours | 15651 | 972,463 | 529,536 | 442,927 | 1,092,728 | 1,535,655 |
| 109 | **607** Justice Tort Liability | Hours | 433 | 42,256 | 1,413 | 40,843 | 49,444 | 90,286 |
| 110 | **799** Bureau of State Audits | Hours | 4378 | 406,237 | 214,770 | 191,467 | 401,653 | 593,119 |
| **TOTALS:** | *Board of Equalization, State* | | | *14,703,635* | *13,821,292* | *882,342* | *18,944,564* | *19,826,906* |
| **Percent** | | | | *1.39%* | *1.35%* | *2.75%* | *1.38%* | *1.41%* |

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

## STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
## 2007-08 SWCAP DETAIL REPORT BY AGENCY

| | | UNITS | WORKLOAD | 2005-06 PAST YEAR ACTUAL (+) | 2005-06 PAST YEAR ESTIMATE (-) | ROLL-FORWARD (=) | 2007-08 BUDGET YEAR ESTIMATE (+) | TOTAL ALLOCATED (=) |
|---|---|---|---|---|---|---|---|---|
| 7 | **Agency:** 0890 Secretary of State, CA | | | | | | | |
| 111 **004** | Finance Audits | Hours | 240 | 29,792 | 0 | 29,792 | 35,361 | 65,154 |
| 112 **005** | Finance Budgets | Hours | 1340 | 127,808 | 83,910 | 43,898 | 138,924 | 182,821 |
| 113 **012** | Finance OTROS | Hours | 417 | 43,473 | 10,608 | 32,865 | 46,063 | 78,928 |
| 114 **201** | Controller Accounting | Records | 5246 | 31,546 | 20,659 | 10,887 | 33,513 | 44,400 |
| 115 **202** | Controller Claims Audits | Warrants | 2078 | 3,473 | 1,833 | 1,640 | 3,667 | 5,307 |
| 116 **203** | Controller Payroll | Warrants | 7058 | 4,327 | 5,093 | -766 | 4,550 | 3,784 |
| 117 **204** | Controller General Disbursements | Warrants | 2078 | 2,051 | 2,265 | -214 | 2,544 | 2,330 |
| 118 **205** | Controller Field Audits | Hours | 419 | 28,127 | 1,588 | 26,539 | 30,844 | 57,383 |
| 119 **211** | Controller PPSD(Payroll)/SDD(Systems) | Positions | 454 | 27,355 | 31,836 | -4,481 | 30,005 | 25,524 |
| 120 **302** | Treasurer Item Processing | Warrants | 9136 | 17 | 101 | -84 | 203 | 119 |
| 121 **303** | Treasurer Cash Mgmt. and Public Finance | Dollars | 300243 | 13,470 | 4,586 | 8,884 | 18,756 | 27,640 |
| 122 **400** | State Personnel Board | Positions | 454 | 6,107 | 7,968 | -1,861 | 7,745 | 5,884 |
| 123 **410** | Personnel Administration | Positions | 454 | 6,255 | 4,637 | 1,618 | 14,095 | 15,714 |
| 124 **510** | Office of Administrative Law | Hours | 99 | 20,876 | 26,641 | -5,765 | 22,620 | 16,855 |
| 125 **600** | Health Benefits for Annuitants(Retired) | Dollars | 2815979 | 1,451,706 | 1,514,707 | -63,001 | 1,924,139 | 1,861,138 |
| 126 **605** | Justice Legal | Hours | 2586 | 160,679 | 156,943 | 3,736 | 180,550 | 184,287 |
| 127 **607** | Justice Tort Liability | Hours | 424 | 41,377 | 1,837 | 39,540 | 48,416 | 87,956 |
| 128 **799** | Bureau of State Audits | Hours | 688 | 63,840 | 0 | 63,840 | 63,119 | 126,959 |
| **TOTALS:** | Secretary of State, CA | | | *2,062,279* | *1,875,212* | *187,068* | *2,605,114* | *2,792,183* |
| **Percent** | | | | *0.19%* | *0.18%* | *0.58%* | *0.19%* | *0.20%* |

*Summary for 'agency' = 0890 (18 detail records)*