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 (=)
16	**Agency:** 3030 Sec, Resources							
280	**004** Finance Audits	Hours	8043	998,411	680,742	317,669	1,185,051	1,502,720
281	**005** Finance Budgets	Hours	605	57,704	14,133	43,571	62,723	106,294
282	**010** Finance CALSTARS	Dollars	7827	915	3,151	-2,236	806	-1,430
283	**012** Finance OTROS	Hours	113	11,780	3,713	8,067	12,482	20,550
284	**201** Controller Accounting	Records	9118	54,829	8,348	46,481	58,248	104,729
285	**202** Controller Claims Audits	Warrants	1767	2,953	308	2,645	3,118	5,764
286	**203** Controller Payroll	Warrants	1259	772	88	684	812	1,495
287	**204** Controller General Disbursements	Warrants	1767	1,744	380	1,364	2,163	3,527
288	**205** Controller Field Audits	Hours	11	738	834	-96	810	714
289	**211** Controller PPSD(Payroll)/SDD(Systems)	Positions	107	6,447	714	5,733	7,072	12,805
290	**302** Treasurer Item Processing	Warrants	3026	6	5	1	67	68
291	**303** Treasurer Cash Mgmt. and Public Finance	Dollars	7827	351	2,409	-2,058	489	-1,569
292	**400** State Personnel Board	Positions	107	1,439	179	1,260	1,825	3,086
293	**410** Personnel Administration	Positions	107	1,474	104	1,370	3,322	4,692
294	**510** Office of Administrative Law	Hours	24	5,061	491	4,570	5,484	10,053
295	**600** Health Benefits for Annuitants(Retired)	Dollars	631923	325,772	30,340	295,432	431,789	727,220
296	**605** Justice Legal	Hours	148	9,196	10,324	-1,128	10,333	9,205
297	**607** Justice Tort Liability	Hours	11	1,073	0	1,073	1,256	2,330
298	**799** Bureau of State Audits	Hours	37	3,433	7,874	-4,441	3,395	-1,046
TOTALS:	*Sec, Resources*			*1,484,098*	*764,137*	*719,963*	*1,791,245*	*2,511,207*
Percent				*0.14%*	*0.07%*	*2.24%*	*0.13%*	*0.18%*

Summary for 'agency' = 3030 (19 detail records)

			UNITS	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
17	**Agency:** *3360*	*Energy Resources Conservation and Dev Com*							
299	**004**	Finance Audits	Hours	347	43,075	41,316	1,759	51,127	52,885
300	**005**	Finance Budgets	Hours	1765	168,344	100,496	67,848	182,986	250,833
301	**010**	Finance CALSTARS	Dollars	424284	49,591	25,033	24,558	43,687	68,245
302	**012**	Finance OTROS	Hours	434	45,245	5,304	39,941	47,941	87,882
303	**201**	Controller Accounting	Records	10938	65,773	52,627	13,146	69,875	83,021
304	**202**	Controller Claims Audits	Warrants	6626	11,075	4,970	6,105	11,693	17,798
305	**203**	Controller Payroll	Warrants	5987	3,671	4,144	-473	3,859	3,386
306	**204**	Controller General Disbursements	Warrants	6626	6,540	6,142	398	8,112	8,510
307	**205**	Controller Field Audits	Hours	592	39,741	6,618	33,123	43,579	76,702
308	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	471	28,379	33,060	-4,681	31,128	26,447
309	**302**	Treasurer Item Processing	Warrants	12613	24	129	-105	280	175
310	**303**	Treasurer Cash Mgmt. and Public Finance	Dollars	424284	19,035	19,135	-100	26,505	26,405
1	**400**	State Personnel Board	Positions	471	6,336	8,274	-1,938	8,035	6,097
312	**410**	Personnel Administration	Positions	471	6,489	4,815	1,674	14,623	16,298
313	**510**	Office of Administrative Law	Hours	94	19,821	14,162	5,659	21,478	27,137
314	**600**	Health Benefits for Annuitants(Retired)	Dollars	2919134	1,504,885	1,592,204	-87,319	1,994,624	1,907,305
315	**605**	Justice Legal	Hours	1330	82,639	38,537	44,102	92,859	136,960
316	**607**	Justice Tort Liability	Hours	594	57,967	0	57,967	67,828	125,796
317	**715**	Sec., Resources	Dollars	424284	0	0	0	0	0
318	**799**	Bureau of State Audits	Hours	335	31,085	0	31,085	30,734	61,819
TOTALS:		*Energy Resources Conservation and Dev Com*			*2,189,715*	*1,956,966*	*232,749*	*2,750,953*	*2,983,701*
Percent					*0.21%*	*0.19%*	*0.73%*	*0.20%*	*0.21%*

Summary for 'agency' = 3360 (20 detail records)

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		UNITS	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
18	**Agency: 3480** Conservation, Dept of							
319	**004** Finance Audits	Hours	661	82,053	-6,296	88,349	97,391	185,740
320	**005** Finance Budgets	Hours	1397	133,244	144,516	-11,272	144,833	133,561
321	**010** Finance CALSTARS	Dollars	837233	97,856	58,007	39,849	86,208	126,057
322	**012** Finance OTROS	Hours	424	44,203	48,178	-3,975	46,836	42,861
323	**201** Controller Accounting	Records	18933	113,849	76,931	36,918	120,949	157,868
324	**202** Controller Claims Audits	Warrants	13919	23,265	9,135	14,130	24,563	38,693
325	**203** Controller Payroll	Warrants	7840	4,807	5,415	-608	5,054	4,446
326	**204** Controller General Disbursements	Warrants	13919	13,739	11,289	2,450	17,040	19,490
327	**205** Controller Field Audits	Hours	1167	78,340	15,353	62,987	85,906	148,893
328	**211** Controller PPSD(Payroll)/SDD(Systems)	Positions	613	36,935	41,223	-4,288	40,513	36,225
329	**302** Treasurer Item Processing	Warrants	21759	41	204	-163	483	320
330	**303** Treasurer Cash Mgmt. and Public Finance	Dollars	837233	37,562	44,340	-6,778	52,302	45,524
331	**400** State Personnel Board	Positions	613	8,246	10,317	-2,071	10,457	8,386
332	**410** Personnel Administration	Positions	613	8,446	6,004	2,442	19,032	21,474
333	**510** Office of Administrative Law	Hours	104	21,930	13,321	8,609	23,763	32,372
334	**600** Health Benefits for Annuitants(Retired)	Dollars	3803943	1,961,026	1,917,391	43,635	2,599,208	2,642,843
335	**605** Justice Legal	Hours	5758	357,769	202,365	155,404	402,015	557,418
336	**607** Justice Tort Liability	Hours	1530	149,310	0	149,310	174,709	324,019
337	**715** Sec., Resources	Dollars	837233	0	0	0	0	0
338	**799** Bureau of State Audits	Hours	661	61,335	0	61,335	60,642	121,977
TOTALS:	*Conservation, Dept of*			*3,233,956*	*2,597,693*	*636,263*	*4,011,904*	*4,648,166*
Percent				*0.31%*	*0.25%*	*1.98%*	*0.29%*	*0.33%*

Summary for 'agency' = 3480 (20 detail records)

			UNITS	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
19	**Agency:** 3540	Forestry and Fire Protection, Dept of							
339	**004**	Finance Audits	Hours	506	62,812	1,180	61,632	74,554	136,186
340	**005**	Finance Budgets	Hours	3358	320,282	237,244	83,038	348,139	431,177
341	**010**	Finance CALSTARS	Dollars	585163	68,394	53,521	14,873	60,253	75,126
342	**012**	Finance OTROS	Hours	356	37,114	48,178	-11,064	39,324	28,260
343	**201**	Controller Accounting	Records	42094	253,123	175,729	77,394	268,909	346,302
344	**202**	Controller Claims Audits	Warrants	22880	38,243	22,428	15,815	40,376	56,191
345	**203**	Controller Payroll	Warrants	133708	81,976	98,108	-16,132	86,194	70,062
346	**204**	Controller General Disbursements	Warrants	22880	22,585	27,715	-5,130	28,010	22,880
347	**205**	Controller Field Audits	Hours	816	54,778	14,162	40,616	60,068	100,684
348	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	5516	332,356	375,634	-43,278	364,550	321,272
349	**302**	Treasurer Item Processing	Warrants	156588	293	1,779	-1,486	3,477	1,991
350	**303**	Treasurer Cash Mgmt. and Public Finance	Dollars	585163	26,253	40,911	-14,658	36,555	21,897
351	**400**	State Personnel Board	Positions	5516	74,199	94,014	-19,815	94,100	74,285
352	**410**	Personnel Administration	Positions	5516	76,000	54,710	21,290	171,257	192,546
353	**510**	Office of Administrative Law	Hours	289	60,940	18,789	42,151	66,033	108,184
354	**600**	Health Benefits for Annuitants(Retired)	Dollars	44783851	23,087,174	22,754,493	332,681	30,600,493	30,933,174
355	**605**	Justice Legal	Hours	10187	632,961	402,024	230,937	711,240	942,178
356	**607**	Justice Tort Liability	Hours	2093	204,252	9,562	194,690	238,997	433,687
357	**715**	Sec., Resources	Dollars	585163	0	0	0	0	0
358	**799**	Bureau of State Audits	Hours	1058	98,172	0	98,172	97,064	195,237
TOTALS:		*Forestry and Fire Protection, Dept of*			*25,531,907*	*24,430,181*	*1,101,726*	*33,389,593*	*34,491,318*
Percent					*2.41%*	*2.38%*	*3.43%*	*2.43%*	*2.46%*

Summary for 'agency' = 3540 (20 detail records)

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		UNITS	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
20	**Agency: 3600** *Fish and Game, Dept of*							
359	**004** Finance Audits	Hours	263	32,647	1,967	30,680	38,750	69,431
360	**005** Finance Budgets	Hours	2093	199,628	144,656	54,972	216,991	271,963
361	**010** Finance CALSTARS	Dollars	333116	38,935	21,571	17,364	34,300	51,664
362	**012** Finance OTROS	Hours	231	24,082	53,483	-29,401	25,517	-3,884
363	**201** Controller Accounting	Records	35188	211,595	158,881	52,714	224,791	277,505
364	**202** Controller Claims Audits	Warrants	27277	45,593	23,744	21,849	48,135	69,984
365	**203** Controller Payroll	Warrants	29438	18,048	21,367	-3,319	18,977	15,658
366	**204** Controller General Disbursements	Warrants	27277	26,925	29,342	-2,417	33,393	30,976
367	**205** Controller Field Audits	Hours	474	31,820	5,691	26,129	34,892	61,021
368	**211** Controller PPSD(Payroll)/SDD(Systems)	Positions	2763	166,479	200,742	-34,263	182,605	148,342
369	**302** Treasurer Item Processing	Warrants	56715	106	640	-534	1,259	725
370	**303** Treasurer Cash Mgmt. and Public Finance	Dollars	333116	14,945	16,488	-1,543	20,810	19,267
371	**400** State Personnel Board	Positions	2763	37,167	50,242	-13,075	47,135	34,060
372	**410** Personnel Administration	Positions	2763	38,069	29,237	8,832	85,784	94,615
373	**510** Office of Administrative Law	Hours	489	103,113	49,216	53,897	111,731	165,628
374	**600** Health Benefits for Annuitants(Retired)	Dollars	14634407	7,544,396	7,703,918	-159,522	9,999,588	9,840,066
375	**605** Justice Legal	Hours	1044	64,868	33,192	31,676	72,890	104,567
376	**607** Justice Tort Liability	Hours	467	45,574	0	45,574	53,326	98,900
377	**715** Sec., Resources	Dollars	333116	0	0	0	0	0
378	**799** Bureau of State Audits	Hours	548	50,849	0	50,849	50,275	101,125
TOTALS:	*Fish and Game, Dept of*			*8,694,839*	*8,544,377*	*150,461*	*11,301,149*	*11,451,612*
Percent				*0.82%*	*0.83%*	*0.47%*	*0.82%*	*0.82%*

Summary for 'agency' = 3600 (20 detail records)

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		UNITS	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
21	**Agency: 3680** Boating and Waterways, Dept of							
379 **004**	Finance Audits	Hours	1534	190,422	0	190,422	226,019	416,440
380 **005**	Finance Budgets	Hours	784	74,777	55,847	18,930	81,281	100,211
381 **010**	Finance CALSTARS	Dollars	21766	2,544	1,880	664	2,241	2,905
382 **012**	Finance OTROS	Hours	9	938	0	938	994	1,932
383 **201**	Controller Accounting	Records	5127	30,830	22,893	7,937	32,753	40,690
384 **202**	Controller Claims Audits	Warrants	1609	2,689	1,156	1,533	2,839	4,373
385 **203**	Controller Payroll	Warrants	1056	647	717	-70	681	611
386 **204**	Controller General Disbursements	Warrants	1609	1,588	1,428	160	1,970	2,130
387 **205**	Controller Field Audits	Hours	3147	211,257	32,691	178,566	231,659	410,225
388 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	89	5,363	6,054	-691	5,882	5,190
389 **302**	Treasurer Item Processing	Warrants	2665	5	26	-21	59	38
390 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	21766	977	1,437	-460	1,360	899
391 **400**	State Personnel Board	Positions	89	1,197	1,515	-318	1,518	1,200
392 **410**	Personnel Administration	Positions	89	1,226	882	344	2,763	3,107
393 **510**	Office of Administrative Law	Hours	0	0	1,402	-1,402	0	-1,402
394 **600**	Health Benefits for Annuitants(Retired)	Dollars	475829	245,302	238,874	6,428	325,131	331,558
395 **605**	Justice Legal	Hours	68	4,225	2,903	1,322	4,748	6,070
396 **607**	Justice Tort Liability	Hours	30	2,928	0	2,928	3,426	6,353
397 **715**	Sec., Resources	Dollars	21766	0	0	0	0	0
398 **799**	Bureau of State Audits	Hours	17	1,577	0	1,577	1,560	3,137
TOTALS:	*Boating and Waterways, Dept of*			*778,492*	*369,705*	*408,788*	*926,884*	*1,335,670*
Percent				*0.07%*	*0.04%*	*1.27%*	*0.07%*	*0.10%*

Summary for 'agency' = 3680 (20 detail records)

		UNITS	WORKLOAD	2005-06 PAST YEAR ACTUAL (+)	2005-06 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2007-08 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
22	**Agency: 3760** Coastal Conservancy, State							
399 **004**	Finance Audits	Hours	7	869	0	869	1,031	1,900
400 **005**	Finance Budgets	Hours	317	30,235	25,614	4,621	32,865	37,486
401 **010**	Finance CALSTARS	Dollars	9199	1,075	729	346	947	1,293
402 **012**	Finance OTROS	Hours	4	417	0	417	442	859
403 **201**	Controller Accounting	Records	11033	66,344	43,444	22,900	70,482	93,382
404 **202**	Controller Claims Audits	Warrants	1744	2,915	1,320	1,595	3,078	4,673
405 **203**	Controller Payroll	Warrants	913	560	555	5	589	593
406 **204**	Controller General Disbursements	Warrants	1744	1,721	1,631	90	2,135	2,226
407 **205**	Controller Field Audits	Hours	13	873	199	674	957	1,631
408 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	73	4,398	4,558	-160	4,825	4,665
409 **302**	Treasurer Item Processing	Warrants	2657	5	26	-21	59	38
410 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	9199	413	558	-145	575	429
411 **400**	State Personnel Board	Positions	73	982	1,141	-159	1,245	1,086
412 **410**	Personnel Administration	Positions	73	1,006	664	342	2,266	2,608
413 **510**	Office of Administrative Law	Hours	0	0	140	-140	0	-140
414 **600**	Health Benefits for Annuitants(Retired)	Dollars	375124	193,386	174,736	18,650	256,320	274,969
415 **605**	Justice Legal	Hours	29	1,802	1,122	680	2,025	2,705
416 **607**	Justice Tort Liability	Hours	13	1,269	0	1,269	1,484	2,753
417 **715**	Sec., Resources	Dollars	9199	0	0	0	0	0
418 **799**	Bureau of State Audits	Hours	7	650	0	650	642	1,292
TOTALS:	*Coastal Conservancy, State*			*308,920*	*256,437*	*52,482*	*381,967*	*434,449*
Percent				*0.03%*	*0.03%*	*0.16%*	*0.03%*	*0.03%*

Summary for 'agency' = 3760 (20 detail records)

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23	**Agency:** 3790 Parks and Recreation, Dept of							
419 **004**	Finance Audits	Hours	-4935	-612,602	1,274,093	-1,886,695	-727,120	-2,613,815
420 **005**	Finance Budgets	Hours	2903	276,885	174,329	102,556	300,967	403,523
421 **010**	Finance CALSTARS	Dollars	304100	35,543	24,519	11,024	31,312	42,337
422 **012**	Finance OTROS	Hours	146	15,221	10,608	4,613	16,127	20,740
423 **201**	Controller Accounting	Records	55095	331,301	248,401	82,900	351,963	434,863
424 **202**	Controller Claims Audits	Warrants	21964	36,712	15,308	21,404	38,760	60,164
425 **203**	Controller Payroll	Warrants	86267	52,890	57,756	-4,866	55,612	50,745
426 **204**	Controller General Disbursements	Warrants	21964	21,681	18,916	2,765	26,889	29,653
427 **205**	Controller Field Audits	Hours	424	28,463	6,485	21,978	31,212	53,190
428 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	4883	294,216	336,520	-42,304	322,715	280,411
429 **302**	Treasurer Item Processing	Warrants	108231	202	1,076	-874	2,403	1,530
430 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	304100	13,643	18,742	-5,099	18,997	13,898
431 **400**	State Personnel Board	Positions	4883	65,684	84,224	-18,540	83,301	64,762
432 **410**	Personnel Administration	Positions	4883	67,278	49,013	18,265	151,604	169,869
433 **510**	Office of Administrative Law	Hours	53	11,176	9,815	1,361	12,110	13,471
434 **600**	Health Benefits for Annuitants(Retired)	Dollars	18345422	9,457,515	9,270,467	187,048	12,535,299	12,722,347
435 **605**	Justice Legal	Hours	1700	105,628	133,143	-27,515	118,691	91,177
436 **607**	Justice Tort Liability	Hours	1595	155,653	102,074	53,579	182,131	235,710
437 **715**	Sec., Resources	Dollars	304100	0	0	0	0	0
438 **799**	Bureau of State Audits	Hours	2150	199,500	0	199,500	197,248	396,748
TOTALS:	*Parks and Recreation, Dept of*			*10,556,589*	*11,835,489*	*-1,278,899*	*13,750,221*	*12,471,321*
Percent				*1.00%*	*1.15%*	*-3.98%*	*1.00%*	*0.89%*

Summary for 'agency' = 3790 (20 detail records)