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 (=)
8	**Agency:** 1030 Sec, State and Consumer Services							
129	**005** Finance Budgets	Hours	89	8,455	0	8,455	9,191	17,646
130	**010** Finance CALSTARS	Dollars	275	32	0	32	28	60
131	**201** Controller Accounting	Records	216	1,296	0	1,296	1,377	2,673
132	**202** Controller Claims Audits	Warrants	82	137	0	137	145	281
133	**203** Controller Payroll	Warrants	42	26	0	26	27	53
134	**204** Controller General Disbursements	Warrants	82	81	0	81	100	181
135	**211** Controller PPSD(Payroll)/SDD(Systems)	Positions	3	190	0	190	208	398
136	**302** Treasurer Item Processing	Warrants	124	0	0	0	3	3
137	**303** Treasurer Cash Mgmt. and Public Finance	Dollars	275	12	0	12	17	30
138	**400** State Personnel Board	Positions	3	42	0	42	54	96
139	**410** Personnel Administration	Positions	3	43	0	43	98	141
140	**600** Health Benefits for Annuitants(Retired)	Dollars	22599	11,651	0	11,651	15,442	27,093
141	**605** Justice Legal	Hours	20	1,258	0	1,258	1,414	2,672
142	**607** Justice Tort Liability	Hours	0	44	0	44	51	95
TOTALS:	*Sec, State and Consumer Services*			*23,267*	*0*	*23,268*	*28,155*	*51,423*
Percent				*0.00%*	*0.00%*	*0.07%*	*0.00%*	*0.00%*

Summary for 'agency' = 1030 (14 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
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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 (=)
9	**Agency:** *1110 Consumer Affairs, Dept of*							
143	**004** Finance Audits	Hours	292	36,247	1,574	34,673	43,023	77,696
144	**005** Finance Budgets	Hours	2247	214,316	186,576	27,740	232,957	260,697
145	**010** Finance CALSTARS	Dollars	370272	43,278	29,149	14,129	38,126	52,255
146	**012** Finance OTROS	Hours	1506	157,004	53,483	103,521	166,356	269,877
147	**201** Controller Accounting	Records	50921	306,202	252,222	53,980	325,298	379,278
148	**202** Controller Claims Audits	Warrants	59674	99,743	42,835	56,908	105,306	162,214
149	**203** Controller Payroll	Warrants	40086	24,577	26,587	-2,010	25,841	23,831
150	**204** Controller General Disbursements	Warrants	59674	58,904	52,933	5,971	73,054	79,024
151	**205** Controller Field Audits	Hours	516	34,639	7,743	26,896	37,984	64,880
152	**211** Controller PPSD(Payroll)/SDD(Systems)	Positions	2577	155,272	130,676	24,596	170,313	194,909
153	**302** Treasurer Item Processing	Warrants	99760	187	974	-787	2,215	1,428
154	**303** Treasurer Cash Mgmt. and Public Finance	Dollars	370272	16,612	22,281	-5,669	23,131	17,462
155	**400** State Personnel Board	Positions	2577	34,665	32,706	1,959	43,962	45,921
156	**410** Personnel Administration	Positions	2577	35,506	19,032	16,474	80,009	96,483
157	**510** Office of Administrative Law	Hours	1294	272,858	122,689	150,169	295,665	445,835
158	**600** Health Benefits for Annuitants(Retired)	Dollars	16996021	8,761,866	8,442,851	319,015	11,613,263	11,932,277
159	**605** Justice Legal	Hours	1161	72,138	68,078	4,060	81,059	85,119
160	**607** Justice Tort Liability	Hours	519	50,648	377	50,271	59,264	109,535
161	**705** Sec., State and Consumer Services	Dollars	370272	110,183	130,404	-20,221	114,703	94,481
162	**799** Bureau of State Audits	Hours	292	27,095	0	27,095	26,789	53,884
TOTALS:	*Consumer Affairs, Dept of*			*10,511,940*	*9,623,170*	*888,769*	*13,558,318*	*14,447,085*
Percent				*0.99%*	*0.94%*	*2.77%*	*0.99%*	*1.03%*

Summary for 'agency' = 1110 (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 (=)
10 **Agency:** *1870*	*Victim Comp and Gov Claims Bd, CA*							
163 **004**	Finance Audits	Hours	66	8,193	16	8,177	9,724	17,901
164 **005**	Finance Budgets	Hours	495	47,212	2,430	44,782	51,319	96,101
165 **010**	Finance CALSTARS	Dollars	83075	9,710	475	9,235	8,554	17,789
166 **012**	Finance OTROS	Hours	327	34,090	0	34,090	36,121	70,212
167 **201**	Controller Accounting	Records	9823	59,068	1,630	57,438	62,752	120,191
168 **202**	Controller Claims Audits	Warrants	91799	153,439	2,855	150,584	161,996	312,580
169 **203**	Controller Payroll	Warrants	4146	2,542	113	2,429	2,673	5,102
170 **204**	Controller General Disbursements	Warrants	91799	90,614	3,528	87,086	112,381	199,468
171 **205**	Controller Field Audits	Hours	217	14,567	680	13,887	15,974	29,861
172 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	279	16,811	846	15,965	18,439	34,404
173 **302**	Treasurer Item Processing	Warrants	95945	180	40	140	2,130	2,270
174 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	83075	3,727	363	3,364	5,190	8,554
175 **400**	State Personnel Board	Positions	279	3,753	212	3,541	4,760	8,301
176 **410**	Personnel Administration	Positions	279	3,844	123	3,721	8,662	12,383
177 **510**	Office of Administrative Law	Hours	27	5,693	252	5,441	6,169	11,611
178 **600**	Health Benefits for Annuitants(Retired)	Dollars	1715525	884,395	39,234	845,161	1,172,206	2,017,367
179 **605**	Justice Legal	Hours	260	16,155	1,000	15,155	18,153	33,308
180 **607**	Justice Tort Liability	Hours	116	11,320	234	11,086	13,246	24,332
181 **705**	Sec., State and Consumer Services	Dollars	83075	24,721	0	24,721	25,735	50,456
182 **799**	Bureau of State Audits	Hours	201	18,651	0	18,651	18,440	37,091
TOTALS:	*Victim Comp and Gov Claims Bd, CA*			*1,408,685*	*54,031*	*1,354,655*	*1,754,624*	*3,109,280*
Percent				*0.13%*	*0.01%*	*4.22%*	*0.13%*	*0.22%*

Summary for 'agency' = 1870 (20 detail records)