STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
2008-09 SWCAP DETAIL REPORT BY AGENCY

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
25 **Agency: 3900**	*Air Resources Board*							
459 **004**	Finance Audits	Hours	524	85,118	1,454	83,664	104,237	187,901
460 **005**	Finance Budgets	Hours	1340	135,024	125,868	9,156	138,739	147,895
461 **010**	Finance CALSTARS	Dollars	308739	36,388	16,061	20,327	34,806	55,133
462 **012**	Finance OTROS	Dollars	205	25,009	20,341	4,668	6,368	11,036
463 **201**	Controller Accounting	Records	10037	71,972	47,829	24,143	76,191	100,334
464 **202**	Controller Claims Audits	Warrants	5208	7,754	9,893	-2,139	8,201	6,062
465 **203**	Controller Payroll	Warrants	14440	8,563	8,727	-164	9,003	8,839
466 **204**	Controller General Disbursements	Warrants	5208	4,850	7,697	-2,847	6,107	3,260
467 **205**	Controller Field Audits	Hours	69	4,808	5,379	-571	5,236	4,665
468 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	1137	60,122	86,414	-26,292	64,267	37,975
469 **302**	Treasurer Item Processing	Warrants	19648	235	382	-147	467	320
470 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	308739	12,311	10,320	1,991	17,843	19,835
471 **400**	State Personnel Board	Positions	1137	22,765	18,296	4,469	21,477	25,946
472 **410**	Personnel Administration	Positions	1137	17,173	45,249	-28,076	46,427	18,352
473 **510**	Office of Administrative Law	Hours	694	114,201	86,402	27,799	143,226	171,024
474 **600**	Health Benefits for Annuitants(Retired)	Dollars	7758905	4,056,189	3,964,243	91,946	5,011,916	5,103,862
475 **605**	Justice Legal	Hours	2164	131,590	58,643	72,947	124,403	197,351
476 **607**	Justice Tort Liability	Hours	381	36,136	23,688	12,448	30,624	43,071
477 **799**	Bureau of State Audits	Hours	1206	108,668	14,736	93,932	93,129	187,062
TOTALS:	*Air Resources Board*			*4,938,876*	*4,551,622*	*387,253*	*5,942,667*	*6,329,922*
Percent				*0.41%*	*0.39%*	*4.55%*	*0.41%*	*0.44%*

Summary for 'agency' = 3900 (19 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
26 **Agency: 3930**	*Pesticide Regulation, Dept of*							
478 **004**	Finance Audits	Hours	42	6,822	582	6,240	8,355	14,595
479 **005**	Finance Budgets	Hours	296	29,826	46,779	-16,953	30,647	13,694
480 **010**	Finance CALSTARS	Dollars	47563	5,606	4,576	1,030	5,362	6,392
481 **012**	Finance OTROS	Dollars	28	3,416	5,796	-2,380	870	-1,510
482 **201**	Controller Accounting	Records	4547	32,605	24,646	7,959	34,516	42,475
483 **202**	Controller Claims Audits	Warrants	1645	2,449	3,546	-1,097	2,590	1,494
484 **203**	Controller Payroll	Warrants	4818	2,857	2,954	-97	3,004	2,907
485 **204**	Controller General Disbursements	Warrants	1645	1,532	2,759	-1,227	1,929	702
486 **205**	Controller Field Audits	Hours	11	767	1,522	-755	835	79
487 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	343	18,137	28,777	-10,640	19,388	8,748
488 **302**	Treasurer Item Processing	Warrants	6463	77	131	-54	154	100
489 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	47563	1,897	2,940	-1,043	2,749	1,706
490 **400**	State Personnel Board	Positions	343	6,867	6,093	774	6,479	7,254
491 **410**	Personnel Administration	Positions	343	5,181	15,068	-9,887	14,006	4,118
492 **510**	Office of Administrative Law	Hours	182	29,949	12,942	17,007	37,561	54,568
493 **600**	Health Benefits for Annuitants(Retired)	Dollars	2328147	1,217,105	1,357,635	-140,530	1,503,882	1,363,352
494 **605**	Justice Legal	Hours	333	20,249	16,739	3,510	19,143	22,654
495 **607**	Justice Tort Liability	Hours	59	5,596	6,793	-1,197	4,742	3,545
496 **799**	Bureau of State Audits	Hours	36	3,244	4,190	-946	2,780	1,834
TOTALS:	*Pesticide Regulation, Dept of*			*1,394,182*	*1,544,468*	*-150,286*	*1,698,992*	*1,548,705*
Percent				*0.12%*	*0.13%*	*-1.77%*	*0.12%*	*0.11%*

Summary for 'agency' = 3930 (19 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
27 **Agency: 3940**	*Water Resources Control Board, State*							
497 **004**	Finance Audits	Hours	325	52,793	4,361	48,432	64,651	113,083
498 **005**	Finance Budgets	Hours	1732	174,524	158,830	15,694	179,325	195,019
499 **010**	Finance CALSTARS	Dollars	478832	56,434	44,031	12,403	53,982	66,385
500 **012**	Finance OTROS	Dollars	265	32,329	55,766	-23,437	8,231	-15,206
501 **201**	Controller Accounting	Records	34286	245,853	192,998	52,855	260,265	313,120
502 **202**	Controller Claims Audits	Warrants	10816	16,103	24,608	-8,505	17,032	8,527
503 **203**	Controller Payroll	Warrants	20743	12,300	13,265	-965	12,933	11,968
504 **204**	Controller General Disbursements	Warrants	10816	10,072	19,145	-9,073	12,684	3,611
505 **205**	Controller Field Audits	Hours	156	10,871	30,954	-20,083	11,838	-8,246
506 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	1565	82,754	130,627	-47,873	88,459	40,586
507 **302**	Treasurer Item Processing	Warrants	31559	378	680	-302	750	448
508 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	478832	19,094	28,292	-9,198	27,674	18,476
509 **400**	State Personnel Board	Positions	1565	31,334	27,657	3,677	29,562	33,239
510 **410**	Personnel Administration	Positions	1565	23,638	68,400	-44,762	63,904	19,142
511 **510**	Office of Administrative Law	Hours	751	123,580	68,546	55,034	154,989	210,024
512 **600**	Health Benefits for Annuitants(Retired)	Dollars	10773095	5,631,943	5,930,173	-298,230	6,958,952	6,660,722
513 **605**	Justice Legal	Hours	11523	700,700	3,600,281	-2,899,581	662,430	-2,237,151
514 **607**	Justice Tort Liability	Hours	1475	139,895	247,334	-107,439	118,557	11,118
515 **799**	Bureau of State Audits	Hours	810	72,986	40,298	32,688	62,549	95,238
TOTALS:	*Water Resources Control Board, State*			*7,437,581*	*10,686,246*	*-3,248,667*	*8,788,767*	*5,540,103*
Percent				*0.62%*	*0.90%*	*-38.19%*	*0.61%*	*0.38%*

Summary for 'agency' = 3940 (19 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
28 **Agency: 3960**	*Toxics Substances Control, Dept of*							
516 **004**	Finance Audits	Hours	116	18,843	1,745	17,098	23,075	40,173
517 **005**	Finance Budgets	Hours	918	92,502	118,470	-25,968	95,047	69,078
518 **010**	Finance CALSTARS	Dollars	170566	20,103	16,837	3,266	19,229	22,495
519 **012**	Finance OTROS	Dollars	218	26,595	21,325	5,270	6,771	12,041
520 **201**	Controller Accounting	Records	15761	113,017	80,412	32,605	119,642	152,247
521 **202**	Controller Claims Audits	Warrants	4267	6,353	10,531	-4,178	6,719	2,541
522 **203**	Controller Payroll	Warrants	13872	8,226	8,786	-560	8,649	8,089
523 **204**	Controller General Disbursements	Warrants	4267	3,973	8,193	-4,220	5,004	784
524 **205**	Controller Field Audits	Hours	38	2,648	5,683	-3,035	2,884	-152
525 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	1000	52,878	82,890	-30,012	56,524	26,511
526 **302**	Treasurer Item Processing	Warrants	18139	217	391	-174	431	257
527 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	170566	6,802	10,819	-4,017	9,858	5,840
528 **400**	State Personnel Board	Positions	1000	20,022	17,550	2,472	18,890	21,361
529 **410**	Personnel Administration	Positions	1000	15,104	43,404	-28,300	40,833	12,533
530 **510**	Office of Administrative Law	Hours	315	51,835	13,302	38,533	65,009	103,541
531 **600**	Health Benefits for Annuitants(Retired)	Dollars	6909068	3,611,912	3,896,027	-284,115	4,462,958	4,178,844
532 **605**	Justice Legal	Hours	28788	1,750,564	3,160,792	-1,410,228	1,654,955	244,727
533 **607**	Justice Tort Liability	Hours	211	20,012	25,118	-5,106	16,960	11,854
534 **799**	Bureau of State Audits	Hours	127	11,444	15,435	-3,991	9,807	5,816
TOTALS:	*Toxics Substances Control, Dept of*			*5,833,050*	*7,537,710*	*-1,704,663*	*6,623,245*	*4,918,582*
Percent				*0.49%*	*0.64%*	*-20.04%*	*0.46%*	*0.34%*

Summary for 'agency' = 3960 (19 detail records)