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 (=)
11 **Agency: 2100**	*Alcoholic Beverage Control, Dept of*							
209 **004**	Finance Audits	Hours	64	9,002	0	9,002	9,371	18,373
210 **005**	Finance Budgets	Hours	40	4,775	0	4,775	4,400	9,176
211 **010**	Finance CALSTARS	Dollars	52154	6,692	0	6,692	3,320	10,012
212 **012**	Finance OTROS	Dollars	12	1,474	0	1,474	0	1,474
213 **105**	Office of the State Chief Information Officer	Dollars	52154	0	0	0	7,252	7,252
214 **201**	Controller Accounting	Records	6054	35,728	0	35,728	34,928	70,656
215 **202**	Controller Claims Audits	Warrants	2418	5,855	0	5,855	5,900	11,756
216 **203**	Controller Payroll	Warrants	8786	5,963	0	5,963	4,942	10,905
217 **204**	Controller General Disbursements	Warrants	2418	5,285	0	5,285	6,384	11,669
218 **205**	Controller Field Audits	Hours	16	1,172	0	1,172	813	1,985
219 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	459	21,421	0	21,421	21,515	42,937
220 **302**	Treasurer Item Processing	Warrants	11204	94	0	94	312	405
221 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	52154	2,579	0	2,579	2,535	5,114
222 **400**	State Personnel Board	Positions	459	8,194	0	8,194	8,019	16,213
223 **410**	Personnel Administration	Positions	459	10,790	0	10,790	14,345	25,134
224 **520**	State Library	Dollars	52154	752	0	752	1,493	2,246
225 **605**	Justice Legal	Hours	408	13,356	0	13,356	12,273	25,630
226 **607**	Justice Tort Liability	Hours	70	5,336	0	5,336	6,666	12,002
227 **799**	Bureau of State Audits	Hours	40	3,195	0	3,195	3,553	6,749
TOTALS:	*Alcoholic Beverage Control, Dept of*			*141,663*	*0*	*141,665*	*148,021*	*289,686*
Percent				*0.01%*	*0.00%*	*-0.20%*	*0.01%*	*0.02%*

Summary for 'agency' = 2100 (19 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 (=)
12 **Agency: 2240**	*Housing and Community Develop., Dept of*							
228 **004**	Finance Audits	Hours	84	11,814	47,744	-35,930	12,300	-23,630
229 **005**	Finance Budgets	Hours	1449	172,992	162,036	10,956	159,406	170,362
230 **010**	Finance CALSTARS	Dollars	68030	8,730	8,085	645	4,331	4,975
231 **012**	Finance OTROS	Dollars	52	6,385	10,913	-4,528	0	-4,528
232 **105**	Office of the State Chief Information Officer	Dollars	68030	0	0	0	9,459	9,459
233 **201**	Controller Accounting	Records	29422	173,636	151,231	22,405	169,746	192,151
234 **202**	Controller Claims Audits	Warrants	27214	65,900	59,358	6,542	66,408	72,950
235 **203**	Controller Payroll	Warrants	8680	5,891	4,177	1,714	4,882	6,597
236 **204**	Controller General Disbursements	Warrants	27214	59,486	39,932	19,554	71,849	91,403
237 **205**	Controller Field Audits	Hours	75	5,496	21,815	-16,319	3,809	-12,510
238 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	592	27,628	31,745	-4,117	27,750	23,633
239 **302**	Treasurer Item Processing	Warrants	35894	300	931	-631	999	368
240 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	68030	3,364	3,421	-57	3,306	3,249
241 **400**	State Personnel Board	Positions	592	10,568	8,733	1,835	10,342	12,178
242 **410**	Personnel Administration	Positions	592	13,916	15,894	-1,978	18,501	16,523
243 **510**	Office of Administrative Law	Hours	121	22,955	32,446	-9,491	21,911	12,420
244 **520**	State Library	Dollars	68030	982	0	982	1,948	2,930
245 **600**	Health Benefits for Annuitants(Retired)	Dollars	4036032	1,960,888	2,119,495	-158,607	2,344,747	2,186,140
246 **605**	Justice Legal	Hours	615	20,133	15,505	4,628	18,500	23,128
247 **607**	Justice Tort Liability	Hours	91	6,936	11,237	-4,301	8,666	4,365
248 **799**	Bureau of State Audits	Hours	2096	167,443	43,998	123,445	186,196	309,641
TOTALS:	*Housing and Community Develop., Dept of*			*2,745,443*	*2,788,696*	*-43,252*	*3,145,056*	*3,101,804*
Percent				*0.23%*	*0.22%*	*0.06%*	*0.22%*	*0.23%*

Summary for 'agency' = 2240 (21 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 (=)
13 **Agency: 2660**	*Transportation, Dept of*							
249 **004**	Finance Audits	Hours	11789	1,658,108	247,400	1,410,708	1,726,224	3,136,931
250 **005**	Finance Budgets	Hours	9228	1,101,703	1,400,986	-299,283	1,015,183	715,900
251 **012**	Finance OTROS	Dollars	1683	206,665	263,134	-56,469	0	-56,469
252 **105**	Office of the State Chief Information Officer	Dollars	3814553	0	0	0	530,384	530,384
253 **201**	Controller Accounting	Records	94261	556,289	609,600	-53,311	543,824	490,513
254 **202**	Controller Claims Audits	Warrants	64532	156,267	115,562	40,705	157,471	198,176
255 **203**	Controller Payroll	Warrants	503094	341,461	284,466	56,995	282,981	339,977
256 **204**	Controller General Disbursements	Warrants	64532	141,057	77,743	63,314	170,375	233,689
257 **205**	Controller Field Audits	Hours	2988	218,951	454,979	-236,028	151,768	-84,260
258 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	22904	1,068,915	1,372,584	-303,669	1,073,609	769,940
259 **302**	Treasurer Item Processing	Warrants	567626	4,747	11,600	-6,853	15,794	8,941
260 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	3814553	188,624	213,723	-25,099	185,388	160,289
261 **400**	State Personnel Board	Positions	22904	408,876	377,605	31,271	400,139	431,410
262 **410**	Personnel Administration	Positions	22904	538,394	687,219	-148,825	715,800	566,976
263 **510**	Office of Administrative Law	Hours	13	2,466	2,513	-47	2,354	2,307
264 **520**	State Library	Dollars	3814553	55,037	0	55,037	109,228	164,265
265 **600**	Health Benefits for Annuitants(Retired)	Dollars	180685963	87,785,471	97,879,232	-10,093,761	104,970,153	94,876,392
266 **605**	Justice Legal	Hours	29806	975,728	573,517	402,211	896,610	1,298,821
267 **607**	Justice Tort Liability	Hours	5107	389,282	368,893	20,389	486,326	506,715
268 **799**	Bureau of State Audits	Hours	7065	564,400	1,209,491	-645,091	627,612	-17,479
TOTALS:	*Transportation, Dept of*			*96,362,441*	*106,150,247*	*-9,787,803*	*114,061,223*	*104,273,419*
Percent				*7.93%*	*8.26%*	*14.03%*	*8.00%*	*7.69%*

Summary for 'agency' = 2660 (20 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 (=)
15 **Agency: 2720**	*California Highway Patrol, Dept of*							
289 **004**	Finance Audits	Hours	7751	1,090,168	212,677	877,491	1,134,953	2,012,444
290 **005**	Finance Budgets	Hours	2704	322,822	412,421	-89,599	297,470	207,872
291 **010**	Finance CALSTARS	Dollars	1769535	227,065	200,547	26,518	112,642	139,160
292 **012**	Finance OTROS	Dollars	596	73,186	67,773	5,413	0	5,413
293 **105**	Office of the State Chief Information Officer	Dollars	1769535	0	0	0	246,040	246,040
294 **201**	Controller Accounting	Records	50250	296,555	269,371	27,184	289,909	317,093
295 **202**	Controller Claims Audits	Warrants	42643	103,262	56,477	46,785	104,057	150,843
296 **203**	Controller Payroll	Warrants	305991	207,683	173,760	33,923	172,115	206,038
297 **204**	Controller General Disbursements	Warrants	42643	93,211	37,994	55,217	112,584	167,802
298 **205**	Controller Field Audits	Hours	555	40,669	126,744	-86,075	28,190	-57,886
299 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	10482	489,188	620,695	-131,507	491,336	359,830
300 **302**	Treasurer Item Processing	Warrants	348634	2,916	6,899	-3,983	9,701	5,717
301 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	1769535	87,501	84,866	2,635	86,000	88,635
302 **400**	State Personnel Board	Positions	10482	187,122	170,756	16,366	183,123	199,489
303 **410**	Personnel Administration	Positions	10482	246,396	310,767	-64,371	327,585	263,214
304 **510**	Office of Administrative Law	Hours	162	30,734	13,709	17,025	29,335	46,360
305 **520**	State Library	Dollars	1769535	25,531	0	25,531	50,670	76,201
306 **600**	Health Benefits for Annuitants(Retired)	Dollars	120722768	58,652,620	63,237,026	-4,584,406	70,134,321	65,549,915
307 **605**	Justice Legal	Hours	13827	452,640	227,706	224,934	415,937	640,871
308 **607**	Justice Tort Liability	Hours	2369	180,578	146,464	34,114	225,593	259,707
309 **799**	Bureau of State Audits	Hours	5384	430,111	98,354	331,757	478,282	810,038
TOTALS:	*California Highway Patrol, Dept of*			*63,239,958*	*66,475,006*	*-3,235,049*	*74,929,843*	*71,694,797*
Percent				*5.20%*	*5.17%*	*4.64%*	*5.25%*	*5.29%*

Summary for 'agency' = 2720 (21 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 (=)
16 **Agency: 2740**	*Motor Vehicles, Dept of*							
310 **004**	Finance Audits	Hours	1134	159,496	0	159,496	166,048	325,543
311 **005**	Finance Budgets	Hours	2241	267,546	0	267,546	246,535	514,081
312 **012**	Finance OTROS	Dollars	934	114,691	0	114,691	0	114,691
313 **105**	Office of the State Chief Information Officer	Dollars	922716	0	0	0	128,297	128,297
314 **201**	Controller Accounting	Records	52818	311,710	0	311,710	304,725	616,435
315 **202**	Controller Claims Audits	Warrants	22023	53,330	0	53,330	53,741	107,070
316 **203**	Controller Payroll	Warrants	178070	120,860	0	120,860	100,161	221,021
317 **204**	Controller General Disbursements	Warrants	22023	48,139	0	48,139	58,144	106,283
318 **205**	Controller Field Audits	Hours	730	53,492	0	53,492	37,078	90,571
319 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	9807	457,686	0	457,686	459,696	917,383
320 **302**	Treasurer Item Processing	Warrants	200093	1,673	0	1,673	5,568	7,241
321 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	922716	45,627	0	45,627	44,844	90,471
322 **400**	State Personnel Board	Positions	9807	175,072	0	175,072	171,331	346,403
323 **410**	Personnel Administration	Positions	9807	230,529	0	230,529	306,490	537,019
324 **510**	Office of Administrative Law	Hours	334	63,365	0	63,365	60,481	123,846
325 **520**	State Library	Dollars	922716	13,313	0	13,313	26,422	39,735
326 **600**	Health Benefits for Annuitants(Retired)	Dollars	64898583	31,530,688	0	31,530,688	37,703,063	69,233,750
327 **605**	Justice Legal	Hours	7210	236,026	0	236,026	216,888	452,914
328 **607**	Justice Tort Liability	Hours	1235	94,138	0	94,138	117,606	211,744
329 **799**	Bureau of State Audits	Hours	990	79,088	0	79,088	87,946	167,034
TOTALS:	*Motor Vehicles, Dept of*			*34,056,469*	*0*	*34,056,469*	*40,295,064*	*74,351,532*
Percent				*2.80%*	*0.00%*	*-48.80%*	*2.83%*	*5.48%*

Summary for 'agency' = 2740 (20 detail records)