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 (=)
43	**Agency:** 6100 Education, Dept of							
807 **004**	Finance Audits	Hours	189	23,461	50,759	-27,298	27,847	550
808 **005**	Finance Budgets	Hours	22301	2,127,042	1,851,766	275,276	2,312,046	2,587,322
809 **010**	Finance CALSTARS	Dollars	239602	28,005	22,767	5,238	24,671	29,909
810 **012**	Finance OTROS	Hours	831	86,634	53,483	33,151	91,794	124,944
811 **201**	Controller Accounting	Records	93879	564,520	440,141	124,379	599,726	724,105
812 **202**	Controller Claims Audits	Warrants	105260	175,938	67,570	108,368	185,751	294,119
813 **203**	Controller Payroll	Warrants	34166	20,947	23,905	-2,958	22,025	19,067
814 **204**	Controller General Disbursements	Warrants	105260	103,901	83,498	20,403	128,861	149,264
815 **205**	Controller Field Audits	Hours	7423	498,304	605,452	-107,148	546,427	439,279
816 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	2693	162,262	181,831	-19,569	177,979	158,410
817 **302**	Treasurer Item Processing	Warrants	139426	261	1,265	-1,004	3,096	2,091
818 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	239602	10,750	17,402	-6,652	14,968	8,315
819 **400**	State Personnel Board	Positions	2693	36,225	45,509	-9,284	45,941	36,657
820 **410**	Personnel Administration	Positions	2693	37,104	26,483	10,621	83,610	94,232
821 **510**	Office of Administrative Law	Hours	392	82,659	73,193	9,466	89,568	99,034
822 **600**	Health Benefits for Annuitants(Retired)	Dollars	13828148	7,128,750	7,262,928	-134,178	9,448,677	9,314,499
823 **605**	Justice Legal	Hours	924	57,412	426,924	-369,512	64,512	-305,000
824 **607**	Justice Tort Liability	Hours	336	32,790	0	32,790	38,367	71,157
825 **799**	Bureau of State Audits	Hours	19762	1,833,726	1,622,426	211,300	1,813,033	2,024,333
TOTALS:	*Education, Dept of*			*13,010,691*	*12,857,302*	*153,388*	*15,718,899*	*15,872,287*
Percent				*1.23%*	*1.25%*	*0.48%*	*1.15%*	*1.13%*

Summary for 'agency' = 6100 (19 detail records)

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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 (=)
44	**Agency:** 6120 Library, CA State							
826 **004**	Finance Audits	Hours	433	53,750	56,661	-2,911	63,798	60,887
827 **005**	Finance Budgets	Hours	673	64,190	60,956	3,234	69,773	73,007
828 **010**	Finance CALSTARS	Dollars	24429	2,855	1,077	1,778	2,515	4,294
829 **012**	Finance OTROS	Hours	120	12,510	0	12,510	13,255	25,766
830 **201**	Controller Accounting	Records	7145	42,965	33,279	9,686	45,644	55,330
831 **202**	Controller Claims Audits	Warrants	4213	7,042	3,261	3,781	7,435	11,215
832 **203**	Controller Payroll	Warrants	2329	1,428	1,583	-155	1,501	1,346
833 **204**	Controller General Disbursements	Warrants	4213	4,159	4,030	129	5,158	5,286
834 **205**	Controller Field Audits	Hours	34	2,282	265	2,017	2,503	4,520
835 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	200	12,051	12,721	-670	13,218	12,548
836 **302**	Treasurer Item Processing	Warrants	6542	12	68	-56	145	89
837 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	24429	1,096	823	273	1,526	1,799
838 **400**	State Personnel Board	Positions	200	2,690	3,184	-494	3,412	2,918
839 **410**	Personnel Administration	Positions	200	2,756	1,853	903	6,209	7,112
840 **510**	Office of Administrative Law	Hours	0	0	140	-140	0	-140
841 **600**	Health Benefits for Annuitants(Retired)	Dollars	1026585	529,230	509,613	19,617	701,458	721,075
842 **605**	Justice Legal	Hours	77	4,784	1,914	2,870	5,376	8,246
843 **607**	Justice Tort Liability	Hours	34	3,318	0	3,318	3,882	7,200
844 **799**	Bureau of State Audits	Hours	19	1,763	0	1,763	1,743	3,506
TOTALS:	*Library, CA State*			*748,881*	*691,428*	*57,453*	*948,551*	*1,006,006*
Percent				*0.07%*	*0.07%*	*0.18%*	*0.07%*	*0.07%*

Summary for 'agency' = 6120 (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 (=)
45	**Agency:** 6330	*California Career Resource Network*							
845	**005**	Finance Budgets	Hours	163	15,547	2,449	13,098	16,899	29,997
846	**010**	Finance CALSTARS	Dollars	410	48	0	48	42	90
847	**201**	Controller Accounting	Records	1017	6,116	4,549	1,567	6,497	8,063
848	**202**	Controller Claims Audits	Warrants	165	276	133	143	291	434
849	**203**	Controller Payroll	Warrants	24	15	17	-2	15	13
850	**204**	Controller General Disbursements	Warrants	165	163	164	-1	202	201
851	**205**	Controller Field Audits	Hours	1	67	0	67	74	141
852	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	2	121	136	-15	132	117
853	**302**	Treasurer Item Processing	Warrants	189	0	2	-2	4	3
854	**303**	Treasurer Cash Mgmt. and Public Finance	Dollars	410	18	23	-5	26	21
855	**400**	State Personnel Board	Positions	2	27	34	-7	34	27
856	**410**	Personnel Administration	Positions	2	28	20	8	62	70
857	**600**	Health Benefits for Annuitants(Retired)	Dollars	8216	4,236	4,053	183	5,614	5,796
858	**605**	Justice Legal	Hours	1	62	44	18	70	88
859	**607**	Justice Tort Liability	Hours	1	98	0	98	114	212
TOTALS:		*California Career Resource Network*			*26,822*	*11,624*	*15,196*	*30,076*	*45,272*
Percent					*0.00%*	*0.00%*	*0.05%*	*0.00%*	*0.00%*

Summary for 'agency' = 6330 (15 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 (=)
46	**Agency: 6420** Postsecondary Education Commission, CA							
860 **004**	Finance Audits	Hours	2	248	0	248	295	543
861 **005**	Finance Budgets	Hours	181	17,264	13,997	3,267	18,765	22,032
862 **012**	Finance OTROS	Hours	1	104	0	104	110	215
863 **201**	Controller Accounting	Records	971	5,839	4,707	1,132	6,203	7,335
864 **202**	Controller Claims Audits	Warrants	357	597	686	-89	630	541
865 **203**	Controller Payroll	Warrants	367	225	196	29	237	266
866 **204**	Controller General Disbursements	Warrants	357	352	848	-496	437	-59
867 **205**	Controller Field Audits	Hours	3	201	66	135	221	356
868 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	37	2,229	2,517	-288	2,445	2,158
869 **302**	Treasurer Item Processing	Warrants	724	1	12	-11	16	5
870 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	2482	111	170	-59	155	96
871 **400**	State Personnel Board	Positions	37	498	630	-132	631	499
2 **410**	Personnel Administration	Positions	37	510	367	143	1,149	1,292
873 **600**	Health Benefits for Annuitants(Retired)	Dollars	127086	65,516	62,746	2,770	86,837	89,607
874 **605**	Justice Legal	Hours	8	497	352	145	559	704
875 **607**	Justice Tort Liability	Hours	3	293	0	293	343	635
876 **799**	Bureau of State Audits	Hours	82	7,609	4,640	2,969	7,523	10,492
TOTALS:	*Postsecondary Education Commission, CA*			*102,094*	*91,934*	*10,161*	*126,556*	*136,716*
Percent				*0.01%*	*0.01%*	*0.03%*	*0.01%*	*0.01%*

Summary for 'agency' = 6420 (17 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 (=)
47	**Agency:** 6440 University of California							
877 **004**	Finance Audits	Hours	2243	278,433	6,296	272,137	330,482	602,619
878 **005**	Finance Budgets	Hours	5695	543,182	600,879	-57,697	590,427	532,730
879 **201**	Controller Accounting	Records	10855	65,274	48,187	17,087	69,345	86,432
880 **202**	Controller Claims Audits	Warrants	2095	3,502	1,427	2,075	3,697	5,772
881 **204**	Controller General Disbursements	Warrants	2095	2,068	1,763	305	2,565	2,870
882 **205**	Controller Field Audits	Hours	3963	266,035	67,633	198,402	291,727	490,129
883 **302**	Treasurer Item Processing	Warrants	2095	4	19	-15	47	31
884 **510**	Office of Administrative Law	Hours	1	211	39,821	-39,610	228	-39,382
885 **605**	Justice Legal	Hours	8911	553,678	392,610	161,068	622,152	783,220
886 **607**	Justice Tort Liability	Hours	3982	388,597	0	388,597	454,699	843,296
887 **799**	Bureau of State Audits	Hours	5801	538,278	160,397	377,881	532,203	910,084
TOTALS:	*University of California*			*2,639,262*	*1,319,032*	*1,320,229*	*2,897,572*	*4,217,801*
cent				*0.25%*	*0.13%*	*4.11%*	*0.21%*	*0.30%*

ummary for 'agency' = 6440 (11 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 (=)
48	**Agency:** 6610 University, CA State							
888 **004**	Finance Audits	Hours	3373	418,705	7,476	411,229	496,976	908,204
889 **005**	Finance Budgets	Hours	6336	604,320	646,438	-42,118	656,882	614,764
890 **201**	Controller Accounting	Records	142473	856,729	650,189	206,540	910,159	1,116,699
891 **202**	Controller Claims Audits	Warrants	6273	10,485	4,331	6,154	11,070	17,224
892 **203**	Controller Payroll	Warrants	1014035	621,700	598,862	22,838	653,692	676,531
893 **204**	Controller General Disbursements	Warrants	6273	6,192	5,353	839	7,679	8,519
894 **205**	Controller Field Audits	Hours	4546	305,172	77,096	228,076	334,643	562,719
895 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	62130	3,743,525	0	3,743,525	4,106,139	7,849,663
896 **302**	Treasurer Item Processing	Warrants	1020308	1,909	9,088	-7,179	22,654	15,475
897 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	3260573	146,283	222,195	-75,912	203,687	127,775
898 **400**	State Personnel Board	Positions	62130	835,752	0	835,752	1,059,905	1,895,657
899 **410**	Personnel Administration	Positions	62130	856,028	0	856,028	1,928,967	2,784,995
900 **510**	Office of Administrative Law	Hours	4	843	45,430	-44,587	914	-43,673
901 **600**	Health Benefits for Annuitants(Retired)	Dollars	287763896	148,349,349	143,218,222	5,131,127	196,627,061	201,758,189
902 **605**	Justice Legal	Hours	10222	635,136	453,781	181,355	713,684	895,039
903 **607**	Justice Tort Liability	Hours	4567	445,686	0	445,686	521,500	967,185
904 **799**	Bureau of State Audits	Hours	2576	239,028	96,843	142,185	236,331	378,516
TOTALS:	*University, CA State*			*158,076,842*	*146,035,304*	*12,041,539*	*208,491,943*	*220,533,481*
Percent				*14.95%*	*14.24%*	*37.52%*	*15.19%*	*15.70%*

Summary for 'agency' = 6610 (17 detail records)