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 (=)
44 **Agency: 6100**	*Education, Dept of*							
829 **004**	Finance Audits	Hours	175	28,427	55,536	-27,109	34,812	7,703
830 **005**	Finance Budgets	Hours	21635	2,180,035	2,575,553	-395,518	2,240,014	1,844,495
831 **010**	Finance CALSTARS	Dollars	257311	30,326	23,880	6,446	29,008	35,455
832 **012**	Finance OTROS	Dollars	738	90,032	30,245	59,787	22,924	82,711
833 **201**	Controller Accounting	Records	105949	759,723	547,612	212,111	804,260	1,016,371
834 **202**	Controller Claims Audits	Warrants	247550	368,559	239,092	129,467	389,823	519,290
835 **203**	Controller Payroll	Warrants	39298	23,303	24,206	-903	24,502	23,599
836 **204**	Controller General Disbursements	Warrants	247550	230,513	186,012	44,501	290,305	334,806
837 **205**	Controller Field Audits	Hours	8283	577,182	746,560	-169,378	628,531	459,153
838 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	2759	145,890	221,739	-75,849	155,948	80,099
839 **302**	Treasurer Item Processing	Warrants	286848	3,435	3,241	194	6,819	7,013
840 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	257311	10,261	15,344	-5,083	14,871	9,788
841 **400**	State Personnel Board	Positions	2759	55,240	46,947	8,293	52,116	60,409
842 **410**	Personnel Administration	Positions	2759	41,672	116,109	-74,437	112,659	38,222
843 **510**	Office of Administrative Law	Hours	548	90,176	42,063	48,113	113,095	161,207
844 **600**	Health Benefits for Annuitants(Retired)	Dollars	15303133	8,000,149	8,542,955	-542,806	9,885,161	9,342,355
845 **605**	Justice Legal	Hours	1880	114,321	111,333	2,988	108,077	111,064
846 **607**	Justice Tort Liability	Hours	318	30,160	39,151	-8,991	25,560	16,569
847 **799**	Bureau of State Audits	Hours	16656	1,500,813	752,675	748,138	1,286,201	2,034,339
TOTALS:	*Education, Dept of*			*14,280,217*	*14,320,253*	*-40,036*	*16,224,686*	*16,184,649*
Percent				*1.20%*	*1.21%*	*-0.47%*	*1.13%*	*1.12%*

Summary for 'agency' = 6100 (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 (=)
45 **Agency: 6120**	*Library, CA State*							
848 **004**	Finance Audits	Hours	0	0	370,727	-370,727	0	-370,727
849 **005**	Finance Budgets	Hours	797	80,309	72,779	7,530	82,519	90,049
850 **010**	Finance CALSTARS	Dollars	26430	3,115	1,290	1,825	2,980	4,805
851 **012**	Finance OTROS	Dollars	103	12,566	1,633	10,933	3,199	14,132
852 **201**	Controller Accounting	Records	6849	49,112	41,939	7,173	51,991	59,164
853 **202**	Controller Claims Audits	Warrants	3636	5,413	9,906	-4,493	5,726	1,233
854 **203**	Controller Payroll	Warrants	2477	1,469	1,631	-162	1,544	1,382
855 **204**	Controller General Disbursements	Warrants	3636	3,386	7,707	-4,321	4,264	-57
856 **205**	Controller Field Audits	Hours	6	418	406	12	455	467
857 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	195	10,311	16,444	-6,133	11,022	4,889
858 **302**	Treasurer Item Processing	Warrants	6113	73	154	-81	145	65
859 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	26430	1,054	829	225	1,527	1,752
860 **400**	State Personnel Board	Positions	195	3,904	3,482	422	3,683	4,106
861 **410**	Personnel Administration	Positions	195	2,945	8,610	-5,665	7,962	2,298
862 **510**	Office of Administrative Law	Hours	0	0	479	-479	0	-479
863 **600**	Health Benefits for Annuitants(Retired)	Dollars	1092985	571,389	606,244	-34,855	706,021	671,166
864 **605**	Justice Legal	Hours	185	11,250	5,055	6,195	10,635	16,830
865 **607**	Justice Tort Liability	Hours	33	3,130	1,877	1,253	2,652	3,905
866 **799**	Bureau of State Audits	Hours	20	1,802	1,187	615	1,544	2,160
TOTALS:	*Library, CA State*			*761,646*	*1,152,379*	*-390,733*	*897,869*	*507,139*
Percent				*0.06%*	*0.10%*	*-4.59%*	*0.06%*	*0.03%*

Summary for 'agency' = 6120 (19 detail records)

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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 (=)
46 **Agency: 6330**	*Occupational Info Coord Committee, CA*							
867 **005**	Finance Budgets	Hours	390	39,298	2,393	36,905	40,379	77,284
868 **010**	Finance CALSTARS	Dollars	86	10	42	-32	10	-22
869 **012**	Finance OTROS	Dollars	0	0	53	-53	0	-53
870 **201**	Controller Accounting	Records	501	3,592	4,864	-1,272	3,803	2,532
871 **202**	Controller Claims Audits	Warrants	94	140	399	-259	148	-111
872 **203**	Controller Payroll	Warrants	26	15	17	-2	16	15
873 **204**	Controller General Disbursements	Warrants	94	88	310	-222	110	-112
874 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	2	106	168	-62	113	51
875 **302**	Treasurer Item Processing	Warrants	120	1	5	-4	3	-1
876 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	86	3	27	-24	5	-19
877 **400**	State Personnel Board	Positions	2	40	36	4	38	42
878 **410**	Personnel Administration	Positions	2	30	88	-58	82	24
879 **600**	Health Benefits for Annuitants(Retired)	Dollars	11597	6,063	4,952	1,111	7,491	8,602
880 **605**	Justice Legal	Hours	1	61	112	-51	57	6
881 **607**	Justice Tort Liability	Hours	0	0	89	-89	0	-89
882 **799**	Bureau of State Audits	Hours	0	0	70	-70	0	-70
TOTALS:	*Occupational Info Coord Committee, CA*			*49,447*	*13,625*	*35,823*	*52,255*	*88,078*
Percent				*0.00%*	*0.00%*	*0.42%*	*0.00%*	*0.01%*

Summary for 'agency' = 6330 (16 detail records)

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 (=)
47 **Agency: 6360**	*Teacher Credentialing, Comm on*							
883 **004**	Finance Audits	Hours	14	2,274	152,652	-150,378	2,785	-147,593
884 **005**	Finance Budgets	Hours	1346	135,629	148,169	-12,540	139,360	126,820
885 **010**	Finance CALSTARS	Dollars	20160	2,376	2,584	-208	2,273	2,065
886 **012**	Finance OTROS	Dollars	243	29,645	3,273	26,372	7,548	33,920
887 **201**	Controller Accounting	Records	3464	24,839	18,505	6,334	26,295	32,629
888 **202**	Controller Claims Audits	Warrants	1321	1,967	3,693	-1,726	2,080	354
889 **203**	Controller Payroll	Warrants	3011	1,785	1,631	154	1,877	2,032
890 **204**	Controller General Disbursements	Warrants	1321	1,230	2,873	-1,643	1,549	-94
891 **205**	Controller Field Audits	Hours	5	348	913	-565	379	-185
892 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	201	10,628	14,682	-4,054	11,361	7,308
893 **302**	Treasurer Item Processing	Warrants	4332	52	90	-38	103	65
894 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	20160	804	1,661	-857	1,165	308
895 **400**	State Personnel Board	Positions	201	4,024	3,109	915	3,797	4,712
896 **410**	Personnel Administration	Positions	201	3,036	7,688	-4,652	8,207	3,555
897 **510**	Office of Administrative Law	Hours	14	2,304	13,901	-11,597	2,889	-8,708
898 **600**	Health Benefits for Annuitants(Retired)	Dollars	1069573	559,150	626,556	-67,406	690,898	623,492
899 **605**	Justice Legal	Hours	141	8,574	9,437	-863	8,106	7,243
900 **607**	Justice Tort Liability	Hours	25	2,371	3,844	-1,473	2,009	537
901 **799**	Bureau of State Audits	Hours	15	1,352	193,320	-191,968	1,158	-190,810
TOTALS:	*Teacher Credentialing, Comm on*			*792,388*	*1,208,581*	*-416,193*	*913,839*	*497,649*
Percent				*0.07%*	*0.10%*	*-4.89%*	*0.06%*	*0.03%*

Summary for 'agency' = 6360 (19 detail records)

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 (=)
48 **Agency: 6420**	*Postsecondary Education Commission, CA*							
902 **004**	Finance Audits	Hours	2	325	0	325	398	723
903 **005**	Finance Budgets	Hours	285	28,718	10,988	17,730	29,508	47,238
904 **012**	Finance OTROS	Dollars	1	122	332	-210	31	-179
905 **201**	Controller Accounting	Records	854	6,124	4,263	1,861	6,483	8,343
906 **202**	Controller Claims Audits	Warrants	322	479	662	-183	507	324
907 **203**	Controller Payroll	Warrants	385	228	222	6	240	246
908 **204**	Controller General Disbursements	Warrants	322	300	515	-215	378	162
909 **205**	Controller Field Audits	Hours	1	70	101	-31	76	45
910 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	39	2,062	3,188	-1,126	2,204	1,079
911 **302**	Treasurer Item Processing	Warrants	707	8	14	-6	17	11
912 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	2624	105	169	-64	152	87
913 **400**	State Personnel Board	Positions	39	781	675	106	737	843
914 **410**	Personnel Administration	Positions	39	589	1,669	-1,080	1,592	513
915 **510**	Office of Administrative Law	Hours	0	0	120	-120	0	-120
916 **600**	Health Benefits for Annuitants(Retired)	Dollars	149861	78,344	76,933	1,411	96,804	98,215
917 **605**	Justice Legal	Hours	18	1,095	3,033	-1,938	1,035	-904
918 **607**	Justice Tort Liability	Hours	3	285	358	-73	241	168
919 **799**	Bureau of State Audits	Hours	14	1,261	210	1,051	1,081	2,133
TOTALS:	*Postsecondary Education Commission, CA*			*120,896*	*103,452*	*17,444*	*141,484*	*158,927*
Percent				*0.01%*	*0.01%*	*0.21%*	*0.01%*	*0.01%*

Summary for 'agency' = 6420 (18 detail records)

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 (=)
49 **Agency: 6440**	*University of California*							
920 **004**	Finance Audits	Hours	2090	339,497	28,204	311,293	415,756	727,049
921 **005**	Finance Budgets	Hours	4368	440,138	627,924	-187,786	452,248	264,462
922 **012**	Finance OTROS	Dollars	1084	132,243	0	132,243	33,671	165,914
923 **201**	Controller Accounting	Records	9888	70,903	61,268	9,635	75,060	84,695
924 **202**	Controller Claims Audits	Warrants	1996	2,972	3,714	-742	3,143	2,401
925 **204**	Controller General Disbursements	Warrants	1996	1,859	2,890	-1,031	2,341	1,309
926 **205**	Controller Field Audits	Hours	689	48,011	95,908	-47,897	52,283	4,386
927 **302**	Treasurer Item Processing	Warrants	1996	24	38	-14	47	33
928 **510**	Office of Administrative Law	Hours	0	0	95,869	-95,869	0	-95,869
929 **605**	Justice Legal	Hours	21574	1,311,889	1,036,821	275,068	1,240,239	1,515,307
930 **607**	Justice Tort Liability	Hours	3801	360,502	419,135	-58,633	305,516	246,882
931 **799**	Bureau of State Audits	Hours	4849	436,926	268,957	167,969	374,447	542,416
TOTALS:	*University of California*			*3,144,964*	*2,640,728*	*504,237*	*2,954,751*	*3,458,986*
Percent				*0.26%*	*0.22%*	*5.93%*	*0.21%*	*0.24%*

Summary for 'agency' = 6440 (12 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 (=)
50 **Agency: 6600**	*Hastings College of the Law*							
932 **004**	Finance Audits	Hours	7	1,137	0	1,137	1,392	2,530
933 **005**	Finance Budgets	Hours	161	16,223	13,707	2,516	16,669	19,185
934 **012**	Finance OTROS	Dollars	4	488	1,078	-590	124	-466
935 **201**	Controller Accounting	Records	237	1,699	1,872	-173	1,799	1,627
936 **202**	Controller Claims Audits	Warrants	12	18	28	-10	19	9
937 **204**	Controller General Disbursements	Warrants	12	11	22	-11	14	3
938 **205**	Controller Field Audits	Hours	2	139	304	-165	152	-13
939 **302**	Treasurer Item Processing	Warrants	12	0	0	0	0	0
940 **510**	Office of Administrative Law	Hours	0	0	240	-240	0	-240
941 **605**	Justice Legal	Hours	75	4,561	3,146	1,415	4,312	5,726
942 **607**	Justice Tort Liability	Hours	13	1,233	1,251	-18	1,045	1,027
943 **799**	Bureau of State Audits	Hours	8	721	768	-47	618	571
TOTALS:	*Hastings College of the Law*			*26,230*	*22,416*	*3,815*	*26,144*	*29,959*
Percent				*0.00%*	*0.00%*	*0.04%*	*0.00%*	*0.00%*

Summary for 'agency' = 6600 (12 detail records)

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 (=)
51 **Agency: 6610**	*University, CA State*							
944 **004**	Finance Audits	Hours	3321	539,460	33,438	506,022	660,634	1,166,655
945 **005**	Finance Budgets	Hours	11536	1,162,416	710,494	451,922	1,194,398	1,646,320
946 **012**	Finance OTROS	Dollars	1705	208,002	0	208,002	52,960	260,962
947 **201**	Controller Accounting	Records	128590	922,074	770,916	151,158	976,128	1,127,286
948 **202**	Controller Claims Audits	Warrants	4930	7,340	11,885	-4,545	7,763	3,218
949 **203**	Controller Payroll	Warrants	1075238	637,598	621,765	15,833	670,397	686,229
950 **204**	Controller General Disbursements	Warrants	4930	4,591	9,246	-4,655	5,781	1,126
951 **205**	Controller Field Audits	Hours	1084	75,536	113,669	-38,133	82,256	44,123
952 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	63070	3,334,998	0	3,334,998	3,564,938	6,899,936
953 **302**	Treasurer Item Processing	Warrants	1080168	12,936	20,106	-7,170	25,679	18,509
954 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	4843719	193,151	216,394	-23,243	279,938	256,695
955 **400**	State Personnel Board	Positions	63070	1,262,764	0	1,262,764	1,191,363	2,454,127
956 **410**	Personnel Administration	Positions	63070	952,606	0	952,606	2,575,352	3,527,959
957 **510**	Office of Administrative Law	Hours	37	6,089	113,725	-107,636	7,636	-100,001
958 **600**	Health Benefits for Annuitants(Retired)	Dollars	325767034	170,304,010	171,021,538	-717,528	210,431,385	209,713,857
959 **605**	Justice Legal	Hours	33950	2,064,459	1,229,378	835,081	1,951,706	2,786,787
960 **607**	Justice Tort Liability	Hours	6001	569,158	498,153	71,005	482,347	553,352
961 **799**	Bureau of State Audits	Hours	6719	605,425	308,278	297,147	518,851	815,999
TOTALS:	*University, CA State*			*182,862,613*	*175,678,985*	*7,183,628*	*224,679,512*	*231,863,141*
Percent				*15.36%*	*14.86%*	*84.45%*	*15.60%*	*16.00%*

Summary for 'agency' = 6610 (18 detail records)