STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
2010-11 SWCAP DETAIL REPORT BY AGENCY

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
49 **Agency: 6100**	*Education, Dept of*							
1044 **004**	Finance Audits	Hours	189	55,680	11,427	44,253	62,963	107,216
1045 **005**	Finance Budgets	Hours	18226	1,817,913	2,188,610	-370,697	2,082,938	1,712,241
1046 **010**	Finance CALSTARS	Dollars	263250	16,740	27,349	-10,609	16,771	6,162
1047 **012**	Finance OTROS	Dollars	0	0	22,611	-22,611	0	-22,611
1048 **105**	Office of the State Chief Information Officer	Dollars	263250	35,268	37,476	-2,208	42,945	40,737
1049 **201**	Controller Accounting	Records	96793	574,351	767,703	-193,352	639,941	446,589
1050 **202**	Controller Claims Audits	Warrants	87916	178,069	366,545	-188,476	203,533	15,057
1051 **203**	Controller Payroll	Warrants	34682	9,372	23,700	-14,328	8,888	-5,439
1052 **204**	Controller General Disbursements	Warrants	87916	158,254	264,025	-105,771	73,461	-32,310
1053 **205**	Controller Field Audits	Hours	9856	723,767	541,885	181,882	726,620	908,502
1054 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	2862	149,575	145,621	3,954	168,377	172,331
1055 **302**	Treasurer Item Processing	Warrants	122598	0	6,819	-6,819	3,826	-2,993
1056 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	263250	9,712	14,871	-5,159	10,763	5,604
1057 **400**	State Personnel Board	Positions	2862	33,081	52,116	-19,035	49,224	30,189
1058 **410**	Personnel Administration	Positions	2862	58,409	112,659	-54,250	33,546	-20,704
1059 **510**	Office of Administrative Law	Hours	234	44,302	113,095	-68,793	46,026	-22,767
1060 **520**	State Library	Dollars	263250	6,670	0	6,670	3,856	10,526
1061 **600**	Health Benefits for Annuitants(Retired)	Dollars	15847091	8,695,180	9,150,362	-455,182	10,640,952	10,185,771
1062 **601**	Dental Benefits for Annuitants(Retired)	Dollars	1597368	656,420	855,769	-199,349	778,447	579,098
1063 **605**	Justice Legal	Hours	2823	69,516	68,686	830	90,188	91,018
1064 **607**	Justice Tort Liability	Hours	325	22,010	17,521	4,489	27,468	31,957
1065 **799**	Bureau of State Audits	Hours	14786	903,472	1,286,201	-382,729	955,622	572,893
TOTALS:	*Education, Dept of*			*14,217,761*	*16,075,051*	*-1,857,290*	*16,666,355*	*14,809,067*
Percent				*1.12%*	*1.17%*	*1.79%*	*1.08%*	*1.03%*

Summary for 'agency' = 6100 (22 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
50 **Agency:** 6120	Library, CA State							
1066 **004**	Finance Audits	Hours	178	52,327	127,772	-75,445	59,172	-16,273
1067 **005**	Finance Budgets	Hours	935	93,300	80,625	12,675	106,902	119,578
1068 **010**	Finance CALSTARS	Dollars	8579	546	2,809	-2,263	547	-1,717
1069 **012**	Finance OTROS	Dollars	0	0	3,156	-3,156	0	-3,156
1070 **105**	Office of the State Chief Information Officer	Dollars	8579	1,149	3,849	-2,700	1,400	-1,300
1071 **201**	Controller Accounting	Records	5116	30,358	49,628	-19,270	33,825	14,555
1072 **202**	Controller Claims Audits	Warrants	2671	5,410	5,384	26	6,183	6,209
1073 **203**	Controller Payroll	Warrants	1638	443	1,494	-1,051	420	-632
1074 **204**	Controller General Disbursements	Warrants	2671	4,808	3,878	930	2,232	3,162
1075 **205**	Controller Field Audits	Hours	93	6,826	393	6,433	6,853	13,287
1076 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	134	6,984	10,292	-3,308	7,862	4,554
1077 **302**	Treasurer Item Processing	Warrants	4309	0	145	-145	134	-11
1078 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	8579	316	1,527	-1,211	351	-860
1079 **400**	State Personnel Board	Positions	134	1,545	3,683	-2,138	2,298	160
1080 **410**	Personnel Administration	Positions	134	2,727	7,962	-5,235	1,566	-3,669
1081 **510**	Office of Administrative Law	Hours	2	471	0	471	490	961
1082 **520**	State Library	Dollars	8579	217	0	217	126	343
1083 **600**	Health Benefits for Annuitants(Retired)	Dollars	803440	440,842	654,030	-213,188	539,491	326,303
1084 **601**	Dental Benefits for Annuitants(Retired)	Dollars	88821	36,500	60,509	-24,009	43,285	19,276
1085 **605**	Justice Legal	Hours	66	1,615	6,759	-5,144	2,095	-3,050
1086 **607**	Justice Tort Liability	Hours	11	731	1,818	-1,087	912	-175
1087 **799**	Bureau of State Audits	Hours	27	1,674	1,544	130	1,770	1,900
TOTALS:	*Library, CA State*			*688,789*	*1,027,257*	*-338,469*	*817,914*	*479,445*
Percent				*0.05%*	*0.07%*	*0.33%*	*0.05%*	*0.03%*

Summary for 'agency' = 6120 (22 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
51 **Agency: 6360**	*Teacher Credentialing, Comm on*							
1088 **004**	Finance Audits	Hours	3	884	1,558	-674	999	325
1089 **005**	Finance Budgets	Hours	940	93,758	136,162	-42,404	107,427	65,023
1090 **010**	Finance CALSTARS	Dollars	20647	1,313	2,143	-830	1,315	485
1091 **012**	Finance OTROS	Dollars	0	0	7,445	-7,445	0	-7,445
1092 **105**	Office of the State Chief Information Officer	Dollars	20647	2,766	2,936	-170	3,368	3,198
1093 **201**	Controller Accounting	Records	3774	22,394	25,100	-2,706	24,952	22,246
1094 **202**	Controller Claims Audits	Warrants	1465	2,967	1,956	1,011	3,392	4,403
1095 **203**	Controller Payroll	Warrants	2527	683	1,816	-1,133	648	-485
1096 **204**	Controller General Disbursements	Warrants	1465	2,637	1,409	1,228	1,224	2,452
1097 **205**	Controller Field Audits	Hours	10	734	327	407	737	1,145
1098 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	197	10,296	10,609	-313	11,590	11,277
1099 **302**	Treasurer Item Processing	Warrants	3992	0	103	-103	125	22
1100 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	20647	762	1,165	-403	844	441
1101 **400**	State Personnel Board	Positions	197	2,277	3,797	-1,520	3,388	1,868
1102 **410**	Personnel Administration	Positions	197	4,020	8,207	-4,187	2,309	-1,877
1103 **510**	Office of Administrative Law	Hours	105	19,879	2,889	16,990	20,653	37,643
1104 **520**	State Library	Dollars	20647	523	0	523	302	826
1105 **600**	Health Benefits for Annuitants(Retired)	Dollars	1075582	590,164	643,654	-53,490	722,228	668,738
1106 **601**	Dental Benefits for Annuitants(Retired)	Dollars	112586	46,266	54,667	-8,401	54,867	46,466
1107 **605**	Justice Legal	Hours	158	3,891	5,151	-1,260	5,048	3,787
1108 **607**	Justice Tort Liability	Hours	25	1,693	1,377	316	2,113	2,429
1109 **799**	Bureau of State Audits	Hours	79	4,827	1,158	3,669	5,106	8,775
TOTALS:	*Teacher Credentialing, Comm on*			*812,734*	*913,629*	*-100,894*	*972,635*	*871,740*
Percent				*0.06%*	*0.07%*	*0.10%*	*0.06%*	*0.06%*

Summary for 'agency' = 6360 (22 detail records)

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52 **Agency:** 6420 *Postsecondary Education Commission, CA*

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
1110 **005**	Finance Budgets	Hours	225	22,442	28,831	-6,389	25,714	19,325
1111 **012**	Finance OTROS	Dollars	0	0	31	-31	0	-31
1112 **105**	Office of the State Chief Information Officer	Dollars	2466	330	382	-52	402	351
1113 **201**	Controller Accounting	Records	864	5,127	6,188	-1,061	5,712	4,651
1114 **202**	Controller Claims Audits	Warrants	320	648	477	171	741	912
1115 **203**	Controller Payroll	Warrants	358	97	232	-135	92	-44
1116 **204**	Controller General Disbursements	Warrants	320	576	343	233	267	500
1117 **205**	Controller Field Audits	Hours	1	73	65	8	74	82
1118 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	38	1,986	2,058	-72	2,236	2,164
1119 **302**	Treasurer Item Processing	Warrants	678	0	17	-17	21	4
1120 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	2466	91	152	-61	101	40
1121 **400**	State Personnel Board	Positions	38	439	737	-298	654	356
1122 **410**	Personnel Administration	Positions	38	776	1,592	-816	445	-371
1123 **520**	State Library	Dollars	2466	62	0	62	36	99
1124 **600**	Health Benefits for Annuitants(Retired)	Dollars	124192	68,143	90,920	-22,777	83,392	60,615
1125 **601**	Dental Benefits for Annuitants(Retired)	Dollars	13164	5,410	6,740	-1,330	6,415	5,085
1126 **605**	Justice Legal	Hours	19	468	658	-190	607	417
1127 **607**	Justice Tort Liability	Hours	3	203	165	38	254	292
1128 **799**	Bureau of State Audits	Hours	21	1,283	1,081	202	1,357	1,559
TOTALS:	*Postsecondary Education Commission, CA*			*108,154*	*140,669*	*-32,514*	*128,520*	*96,006*
Percent				*0.01%*	*0.01%*	*0.03%*	*0.01%*	*0.01%*

Summary for 'agency' = 6420 (19 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
53 **Agency: 6440**	*University of California*							
1129 **004**	Finance Audits	Hours	414	121,965	137,640	-15,675	137,920	122,245
1130 **005**	Finance Budgets	Hours	5268	525,445	441,870	83,575	602,048	685,623
1131 **012**	Finance OTROS	Dollars	0	0	33,212	-33,212	0	-33,212
1132 **105**	Office of the State Chief Information Officer	Dollars	3168085	424,429	448,288	-23,859	516,827	492,968
1133 **201**	Controller Accounting	Records	8769	52,034	71,648	-19,614	57,976	38,361
1134 **202**	Controller Claims Audits	Warrants	1682	3,407	2,955	452	3,894	4,346
1135 **204**	Controller General Disbursements	Warrants	1682	3,028	2,129	899	1,405	2,304
1136 **205**	Controller Field Audits	Hours	0	0	45,075	-45,075	0	-45,075
1137 **302**	Treasurer Item Processing	Warrants	1682	0	47	-47	52	5
1138 **510**	Office of Administrative Law	Hours	7	1,325	0	1,325	1,377	2,702
1139 **605**	Justice Legal	Hours	24316	598,779	788,203	-189,424	776,840	587,416
1140 **607**	Justice Tort Liability	Hours	3907	264,593	209,430	55,163	330,213	385,376
1141 **799**	Bureau of State Audits	Hours	1259	76,929	374,447	-297,518	81,369	-216,149
TOTALS:	*University of California*			*2,071,934*	*2,554,944*	*-483,011*	*2,509,921*	*2,026,910*
Percent				*0.16%*	*0.19%*	*0.46%*	*0.16%*	*0.14%*

Summary for 'agency' = 6440 (13 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
54 **Agency: 6600**	*Hastings College of the Law*							
1142 **004**	Finance Audits	Hours	1	295	519	-224	333	109
1143 **005**	Finance Budgets	Hours	207	20,647	16,287	4,360	23,657	28,017
1144 **012**	Finance OTROS	Dollars	0	0	123	-123	0	-123
1145 **105**	Office of the State Chief Information Officer	Dollars	10229	1,370	1,554	-184	1,669	1,485
1146 **201**	Controller Accounting	Records	278	1,650	1,717	-67	1,838	1,771
1147 **202**	Controller Claims Audits	Warrants	14	28	18	10	32	43
1148 **204**	Controller General Disbursements	Warrants	14	25	13	12	12	24
1149 **205**	Controller Field Audits	Hours	0	0	131	-131	0	-131
1150 **302**	Treasurer Item Processing	Warrants	14	0	0	0	0	0
1151 **605**	Justice Legal	Hours	79	1,945	2,740	-795	2,524	1,729
1152 **607**	Justice Tort Liability	Hours	13	880	716	164	1,099	1,263
1153 **799**	Bureau of State Audits	Hours	0	0	618	-618	0	-618
TOTALS:	*Hastings College of the Law*			*26,840*	*24,436*	*2,405*	*31,164*	*33,568*
Percent				*0.00%*	*0.00%*	*0.00%*	*0.00%*	*0.00%*

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

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
55 **Agency: 6610**	*University, CA State*							
1154 **004**	Finance Audits	Hours	869	256,009	167,765	88,244	289,498	377,742
1155 **005**	Finance Budgets	Hours	6953	693,512	1,166,989	-473,477	794,616	321,139
1156 **012**	Finance OTROS	Dollars	0	0	52,238	-52,238	0	-52,238
1157 **105**	Office of the State Chief Information Officer	Dollars	4844644	649,038	705,455	-56,417	790,333	733,916
1158 **201**	Controller Accounting	Records	103787	615,852	931,759	-315,907	686,181	370,274
1159 **202**	Controller Claims Audits	Warrants	3628	7,348	7,300	48	8,399	8,447
1160 **203**	Controller Payroll	Warrants	995405	268,991	648,446	-379,455	255,106	-124,349
1161 **204**	Controller General Disbursements	Warrants	3628	6,531	5,258	1,273	3,031	4,304
1162 **205**	Controller Field Audits	Hours	0	0	70,917	-70,917	0	-70,917
1163 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	64084	3,349,184	3,328,854	20,330	3,770,175	3,790,505
1164 **302**	Treasurer Item Processing	Warrants	999033	0	25,679	-25,679	31,177	5,498
1165 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	4844644	178,727	279,938	-101,211	198,072	96,861
1166 **400**	State Personnel Board	Positions	64084	740,729	1,191,363	-450,634	1,102,197	651,563
1167 **410**	Personnel Administration	Positions	64084	1,307,858	2,575,352	-1,267,494	751,139	-516,355
1168 **510**	Office of Administrative Law	Hours	9	1,704	7,636	-5,932	1,770	-4,162
1169 **520**	State Library	Dollars	4844644	122,742	0	122,742	70,963	193,705
1170 **600**	Health Benefits for Annuitants(Retired)	Dollars	348890247	191,433,473	186,534,831	4,898,642	234,271,665	239,170,307
1171 **605**	Justice Legal	Hours	37185	915,676	1,240,359	-324,683	1,187,975	863,292
1172 **607**	Justice Tort Liability	Hours	5975	404,644	330,646	73,998	504,996	578,994
1173 **799**	Bureau of State Audits	Hours	2528	154,469	518,851	-364,382	163,385	-200,997
TOTALS:	*University, CA State*			*201,106,487*	*199,789,636*	*1,316,851*	*244,880,678*	*246,197,529*
Percent				*15.79%*	*14.51%*	*-1.27%*	*15.92%*	*17.17%*

Summary for 'agency' = 6610 (20 detail records)

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FUNCCODE	FUNCTION	UNITS	WORKLOAD	2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
56 **Agency:** 6870	Comm Colleges, Bd of Governors of the CA							
1174 **004**	Finance Audits	Hours	2	589	0	589	666	1,255
1175 **005**	Finance Budgets	Hours	4510	449,840	0	449,840	515,420	965,260
1176 **010**	Finance CALSTARS	Dollars	10484	667	0	667	668	1,335
1177 **105**	Office of the State Chief Information Officer	Dollars	10484	1,405	0	1,405	1,710	3,115
1178 **201**	Controller Accounting	Records	12387	73,502	0	73,502	81,896	155,398
1179 **202**	Controller Claims Audits	Warrants	2270	4,598	0	4,598	5,255	9,853
1180 **203**	Controller Payroll	Warrants	1990	538	0	538	510	1,048
1181 **204**	Controller General Disbursements	Warrants	2270	4,086	0	4,086	1,897	5,983
1182 **205**	Controller Field Audits	Hours	5	367	0	367	369	736
1183 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	168	8,780	0	8,780	9,884	18,664
1184 **302**	Treasurer Item Processing	Warrants	4260	0	0	0	133	133
1185 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	10484	387	0	387	429	815
1186 **400**	State Personnel Board	Positions	168	1,942	0	1,942	2,889	4,831
1187 **410**	Personnel Administration	Positions	168	3,429	0	3,429	1,969	5,398
1188 **510**	Office of Administrative Law	Hours	5	947	0	947	983	1,930
1189 **520**	State Library	Dollars	10484	266	0	266	154	419
1190 **600**	Health Benefits for Annuitants(Retired)	Dollars	975608	535,309	0	535,309	655,098	1,190,407
1191 **601**	Dental Benefits for Annuitants(Retired)	Dollars	106399	43,723	0	43,723	51,852	95,575
1192 **605**	Justice Legal	Hours	786	19,355	0	19,355	25,111	44,466
1193 **607**	Justice Tort Liability	Hours	27	1,829	0	1,829	2,282	4,111
1194 **799**	Bureau of State Audits	Hours	693	42,345	0	42,345	44,789	87,133
TOTALS:	*Comm Colleges, Bd of Governors of the CA*			*1,193,904*	*0*	*1,193,902*	*1,403,964*	*2,597,865*
Percent				*0.09%*	*0.00%*	*-1.15%*	*0.09%*	*0.18%*

Summary for 'agency' = 6870 (21 detail records)