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 (=)
49 **Agency: 6100**	*Education, Dept of*							
1055 **004**	Finance Audits	Hours	322	45,289	10,610	34,679	47,149	81,828
1056 **005**	Finance Budgets	Hours	20923	2,497,933	2,893,175	-395,242	2,301,764	1,906,522
1057 **010**	Finance CALSTARS	Dollars	261754	33,588	35,368	-1,780	16,662	14,882
1058 **012**	Finance OTROS	Dollars	398	48,873	68,183	-19,310	0	-19,310
1059 **105**	Office of the State Chief Information Officer	Dollars	261754	0	0	0	36,395	36,395
1060 **201**	Controller Accounting	Records	101063	596,432	530,209	66,223	583,067	649,290
1061 **202**	Controller Claims Audits	Warrants	99019	239,779	176,943	62,836	241,626	304,463
1062 **203**	Controller Payroll	Warrants	40513	27,497	21,393	6,104	22,788	28,892
1063 **204**	Controller General Disbursements	Warrants	99019	216,441	119,036	97,405	261,426	358,831
1064 **205**	Controller Field Audits	Hours	9365	686,237	496,736	189,501	475,671	665,172
1065 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	2864	133,661	166,969	-33,308	134,248	100,940
1066 **302**	Treasurer Item Processing	Warrants	139532	1,167	3,092	-1,925	3,882	1,957
1067 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	261754	12,943	14,967	-2,024	12,721	10,698
1068 **400**	State Personnel Board	Positions	2864	51,127	45,934	5,193	50,035	55,228
1069 **410**	Personnel Administration	Positions	2864	67,323	83,597	-16,274	89,506	73,232
1070 **510**	Office of Administrative Law	Hours	819	155,376	89,568	65,808	148,305	214,114
1071 **520**	State Library	Dollars	261754	3,777	0	3,777	7,495	11,272
1072 **600**	Health Benefits for Annuitants(Retired)	Dollars	15750775	8,122,298	8,364,661	-242,363	9,788,212	9,545,849
1073 **601**	Dental Benefits for Annuitants(Retired)	Dollars	1095363	848,444	834,493	13,951	894,932	908,883
1074 **605**	Justice Legal	Hours	2181	71,397	49,401	21,996	65,608	87,604
1075 **607**	Justice Tort Liability	Hours	350	26,679	25,860	819	33,330	34,148
1076 **799**	Bureau of State Audits	Hours	10936	873,642	1,811,440	-937,798	971,488	33,690
TOTALS:	*Education, Dept of*			*14,759,903*	*15,841,635*	*-1,081,732*	*16,186,310*	*15,104,580*
Percent				*1.21%*	*1.23%*	*1.55%*	*1.13%*	*1.11%*

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

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
2009-10 SWCAP DETAIL REPORT BY AGENCY

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

FUNCCODE	FUNCTION	UNITS	WORKLOAD	2007-08 PAST YEAR ACTUAL (+)	2007-08 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2009-10 BUDGET YEAR ESTIMATE (+)	TOTAL ALLOCATED (=)
1099 **004**	Finance Audits	Hours	3	422	0	422	439	861
1100 **005**	Finance Budgets	Hours	306	36,532	23,482	13,050	33,663	46,714
1101 **012**	Finance OTROS	Dollars	1	123	82	41	0	41
1102 **105**	Office of the State Chief Information Officer	Dollars	2662	0	0	0	370	370
1103 **201**	Controller Accounting	Records	817	4,822	5,484	-662	4,714	4,051
1104 **202**	Controller Claims Audits	Warrants	297	719	600	119	725	844
1105 **203**	Controller Payroll	Warrants	403	274	230	44	227	270
1106 **204**	Controller General Disbursements	Warrants	297	649	404	245	784	1,029
1107 **205**	Controller Field Audits	Hours	1	73	201	-128	51	-77
1108 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	39	1,820	2,294	-474	1,828	1,354
1109 **302**	Treasurer Item Processing	Warrants	700	6	16	-10	19	9
1110 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	2662	132	155	-23	129	106
1111 **400**	State Personnel Board	Positions	39	696	631	65	681	747
1112 **410**	Personnel Administration	Positions	39	917	1,149	-232	1,219	987
1113 **520**	State Library	Dollars	2662	38	0	38	76	115
1114 **600**	Health Benefits for Annuitants(Retired)	Dollars	132424	68,288	77,217	-8,929	82,294	73,365
1115 **601**	Dental Benefits for Annuitants(Retired)	Dollars	7811	6,050	7,265	-1,215	6,382	5,167
1116 **605**	Justice Legal	Hours	21	687	428	259	632	891
1117 **607**	Justice Tort Liability	Hours	4	305	231	74	381	455
1118 **799**	Bureau of State Audits	Hours	2	160	7,516	-7,356	178	-7,179
TOTALS:	*Postsecondary Education Commission, CA*			*122,713*	*127,385*	*-4,672*	*134,792*	*130,120*
Percent				*0.01%*	*0.01%*	*0.01%*	*0.01%*	*0.01%*

Summary for 'agency' = 6420 (20 detail records)

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 (=)
52 **Agency: 6440**	*University of California*							
1119 **004**	Finance Audits	Hours	4006	563,439	128,764	434,675	586,585	1,021,260
1120 **005**	Finance Budgets	Hours	4892	584,041	738,829	-154,788	538,175	383,387
1121 **012**	Finance OTROS	Dollars	728	89,395	0	89,395	0	89,395
1122 **105**	Office of the State Chief Information Officer	Dollars	3260748	0	0	0	453,382	453,382
1123 **201**	Controller Accounting	Records	10509	62,020	61,307	713	60,630	61,343
1124 **202**	Controller Claims Audits	Warrants	1960	4,746	3,522	1,224	4,783	6,007
1125 **204**	Controller General Disbursements	Warrants	1960	4,284	2,369	1,915	5,175	7,090
1126 **205**	Controller Field Audits	Hours	0	0	265,198	-265,198	0	-265,198
1127 **302**	Treasurer Item Processing	Warrants	1960	16	46	-30	55	25
1128 **510**	Office of Administrative Law	Hours	0	0	228	-228	0	-228
1129 **605**	Justice Legal	Hours	25479	834,080	476,425	357,655	766,447	1,124,102
1130 **607**	Justice Tort Liability	Hours	4366	332,799	306,475	26,324	415,762	442,087
1131 **799**	Bureau of State Audits	Hours	1696	135,488	531,736	-396,248	150,662	-245,586
TOTALS:	*University of California*			*2,610,308*	*2,514,899*	*95,410*	*2,981,656*	*3,077,065*
Percent				*0.21%*	*0.20%*	*-0.14%*	*0.21%*	*0.23%*

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

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 (=)
53 **Agency: 6600**	*Hastings College of the Law*							
1132 **004**	Finance Audits	Hours	13	1,828	0	1,828	1,904	3,732
1133 **005**	Finance Budgets	Hours	236	28,175	0	28,175	25,963	54,138
1134 **012**	Finance OTROS	Dollars	2	246	0	246	0	246
1135 **105**	Office of the State Chief Information Officer	Dollars	10631	0	0	0	1,478	1,478
1136 **201**	Controller Accounting	Records	282	1,664	0	1,664	1,627	3,291
1137 **202**	Controller Claims Audits	Warrants	14	34	0	34	34	68
1138 **204**	Controller General Disbursements	Warrants	14	31	0	31	37	68
1139 **205**	Controller Field Audits	Hours	0	0	0	0	0	0
1140 **302**	Treasurer Item Processing	Warrants	14	0	0	0	0	1
1141 **510**	Office of Administrative Law	Hours	0	0	0	0	0	0
1142 **605**	Justice Legal	Hours	83	2,717	0	2,717	2,497	5,214
1143 **607**	Justice Tort Liability	Hours	14	1,067	0	1,067	1,333	2,400
1144 **799**	Bureau of State Audits	Hours	8	639	0	639	711	1,350
TOTALS:	*Hastings College of the Law*			*36,401*	*0*	*36,402*	*35,584*	*71,985*
Percent				*0.00%*	*0.00%*	*-0.05%*	*0.00%*	*0.01%*

Summary for 'agency' = 6600 (13 detail records)

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 (=)
54 **Agency: 6610**	*University, CA State*							
1145 **004**	Finance Audits	Hours	6371	896,073	255,116	640,957	932,884	1,573,841
1146 **005**	Finance Budgets	Hours	6239	744,855	821,988	-77,133	686,360	609,227
1147 **012**	Finance OTROS	Dollars	1158	142,197	0	142,197	0	142,197
1148 **105**	Office of the State Chief Information Officer	Dollars	5185383	0	0	0	720,988	720,988
1149 **201**	Controller Accounting	Records	118757	700,854	804,657	-103,803	685,150	581,347
1150 **202**	Controller Claims Audits	Warrants	4374	10,592	10,545	47	10,673	10,720
1151 **203**	Controller Payroll	Warrants	1089866	739,717	634,924	104,793	613,030	717,823
1152 **204**	Controller General Disbursements	Warrants	4374	9,561	7,094	2,467	11,548	14,015
1153 **205**	Controller Field Audits	Hours	0	0	304,211	-304,211	0	-304,211
1154 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	65220	3,043,776	3,852,138	-808,362	3,057,142	2,248,780
1155 **302**	Treasurer Item Processing	Warrants	1094240	9,151	22,627	-13,476	30,447	16,971
1156 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	5185383	256,410	203,670	52,740	252,010	304,750
1157 **400**	State Personnel Board	Positions	65220	1,164,290	1,059,743	104,547	1,139,411	1,243,958
1158 **410**	Personnel Administration	Positions	65220	1,533,098	1,928,671	-395,573	2,038,268	1,642,695
1159 **510**	Office of Administrative Law	Hours	63	11,952	914	11,038	11,408	22,446
1160 **520**	State Library	Dollars	5185383	74,816	0	74,816	148,481	223,297
1161 **600**	Health Benefits for Annuitants(Retired)	Dollars	327400344	168,832,531	166,340,905	2,491,626	203,460,723	205,952,349
1162 **601**	Dental Benefits for Annuitants(Retired)	Dollars	0	0	0	0	0	0
1163 **605**	Justice Legal	Hours	40518	1,326,396	546,517	779,879	1,218,843	1,998,722
1164 **607**	Justice Tort Liability	Hours	6944	529,308	351,499	177,809	661,258	839,067
1165 **799**	Bureau of State Audits	Hours	10445	834,418	236,123	598,295	927,870	1,526,165
TOTALS:	*University, CA State*			*180,859,995*	*177,381,342*	*3,478,654*	*216,606,494*	*220,085,148*
Percent				*14.87%*	*13.80%*	*-4.99%*	*15.18%*	*16.22%*

Summary for 'agency' = 6610 (21 detail records)

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 (=)
55 **Agency: 6870**	Comm Colleges, Bd of Governors of the CA							
1166 **004**	Finance Audits	Hours	15	2,110	0	2,110	2,196	4,306
1167 **005**	Finance Budgets	Hours	4233	505,365	0	505,365	465,677	971,042
1168 **010**	Finance CALSTARS	Dollars	12480	1,601	0	1,601	794	2,396
1169 **012**	Finance OTROS	Dollars	3	368	0	368	0	368
1170 **105**	Office of the State Chief Information Officer	Dollars	12480	0	0	0	1,735	1,735
1171 **201**	Controller Accounting	Records	15919	93,947	0	93,947	91,842	185,789
1172 **202**	Controller Claims Audits	Warrants	2473	5,988	0	5,988	6,035	12,023
1173 **203**	Controller Payroll	Warrants	2375	1,612	0	1,612	1,336	2,948
1174 **204**	Controller General Disbursements	Warrants	2473	5,406	0	5,406	6,529	11,935
1175 **205**	Controller Field Audits	Hours	4	293	0	293	203	496
1176 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	174	8,120	0	8,120	8,156	16,277
1177 **302**	Treasurer Item Processing	Warrants	4848	41	0	41	135	175
1178 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	12480	617	0	617	607	1,224
1179 **400**	State Personnel Board	Positions	174	3,106	0	3,106	3,040	6,146
1180 **410**	Personnel Administration	Positions	174	4,090	0	4,090	5,438	9,528
1181 **510**	Office of Administrative Law	Hours	8	1,518	0	1,518	1,449	2,966
1182 **520**	State Library	Dollars	12480	180	0	180	357	537
1183 **600**	Health Benefits for Annuitants(Retired)	Dollars	1013467	522,621	0	522,621	629,812	1,152,433
1184 **601**	Dental Benefits for Annuitants(Retired)	Dollars	71215	55,162	0	55,162	58,184	113,346
1185 **605**	Justice Legal	Hours	234	7,660	0	7,660	7,039	14,699
1186 **607**	Justice Tort Liability	Hours	240	18,294	0	18,294	22,855	41,149
1187 **799**	Bureau of State Audits	Hours	2285	182,541	0	182,541	202,985	385,527
TOTALS:	*Comm Colleges, Bd of Governors of the CA*			*1,420,640*	*0*	*1,420,641*	*1,516,404*	*2,937,046*
Percent				*0.12%*	*0.00%*	*-2.04%*	*0.11%*	*0.22%*

Summary for 'agency' = 6870 (22 detail records)