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: 7100**	*Employment Development Department*							
1089 **004**	Finance Audits	Hours	1383	194,517	54,978	139,539	202,508	342,047
1090 **005**	Finance Budgets	Hours	1604	191,497	371,296	-179,799	176,458	-3,341
1091 **012**	Finance OTROS	Dollars	717	88,044	94,193	-6,149	0	-6,149
1092 **105**	Office of the State Chief Information Officer	Dollars	1054030	0	0	0	146,555	146,555
1093 **201**	Controller Accounting	Records	80510	475,136	478,283	-3,147	464,490	461,343
1094 **202**	Controller Claims Audits	Warrants	177257	429,237	288,627	140,610	432,543	573,152
1095 **203**	Controller Payroll	Warrants	141603	96,109	76,513	19,596	79,649	99,245
1096 **204**	Controller General Disbursements	Warrants	177257	387,458	194,170	193,288	467,987	661,275
1097 **205**	Controller Field Audits	Hours	1305	95,626	138,120	-42,494	66,284	23,790
1098 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	8738	407,797	559,313	-151,516	409,588	258,072
1099 **302**	Treasurer Item Processing	Warrants	318860	2,667	6,518	-3,851	8,872	5,021
1100 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	1054030	52,120	70,316	-18,196	51,226	33,030
1101 **400**	State Personnel Board	Positions	8738	155,988	153,870	2,118	152,655	154,774
1102 **410**	Personnel Administration	Positions	8738	205,400	280,034	-74,634	273,082	198,448
1103 **510**	Office of Administrative Law	Hours	594	112,690	50,953	61,737	107,562	169,300
1104 **520**	State Library	Dollars	1054030	15,208	0	15,208	30,182	45,389
1105 **600**	Health Benefits for Annuitants(Retired)	Dollars	61251015	29,758,533	35,760,883	-6,002,350	35,583,995	29,581,645
1106 **605**	Justice Legal	Hours	8236	269,613	188,677	80,936	247,751	328,688
1107 **607**	Justice Tort Liability	Hours	1411	107,554	121,374	-13,820	134,366	120,546
1108 **799**	Bureau of State Audits	Hours	6632	529,809	409,641	120,168	589,146	709,315
TOTALS:	*Employment Development Department*			*33,575,003*	*39,297,759*	*-5,722,754*	*39,624,899*	*33,902,144*
Percent				*2.76%*	*3.06%*	*8.20%*	*2.78%*	*2.50%*

Summary for 'agency' = 7100 (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 (=)
54 **Agency: 7120**	*Workforce Investment Board, CA*							
1109 **004**	Finance Audits	Hours	5	703	0	703	732	1,435
1110 **005**	Finance Budgets	Hours	93	11,103	20,368	-9,265	10,231	966
1111 **010**	Finance CALSTARS	Dollars	3674	471	643	-172	234	62
1112 **012**	Finance OTROS	Dollars	1	123	164	-41	0	-41
1113 **105**	Office of the State Chief Information Officer	Dollars	3674	0	0	0	511	511
1114 **201**	Controller Accounting	Records	2094	12,358	14,775	-2,417	12,081	9,664
1115 **202**	Controller Claims Audits	Warrants	217	525	498	27	530	557
1116 **203**	Controller Payroll	Warrants	276	187	192	-5	155	151
1117 **204**	Controller General Disbursements	Warrants	217	474	335	139	573	712
1118 **205**	Controller Field Audits	Hours	1	73	402	-329	51	-278
1119 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	39	1,820	2,418	-598	1,828	1,230
1120 **302**	Treasurer Item Processing	Warrants	493	4	13	-9	14	5
1121 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	3674	182	272	-90	179	88
1122 **400**	State Personnel Board	Positions	39	696	665	31	681	713
1123 **410**	Personnel Administration	Positions	39	917	1,211	-294	1,219	925
1124 **520**	State Library	Dollars	3674	53	0	53	105	158
1125 **600**	Health Benefits for Annuitants(Retired)	Dollars	121836	59,193	65,880	-6,687	70,781	64,095
1126 **605**	Justice Legal	Hours	29	949	749	200	872	1,073
1127 **607**	Justice Tort Liability	Hours	5	381	462	-81	476	395
1128 **799**	Bureau of State Audits	Hours	3	240	275	-35	267	231
TOTALS:	*Workforce Investment Board, CA*			*90,452*	*109,322*	*-18,868*	*101,520*	*82,651*
Percent				*0.01%*	*0.01%*	*0.03%*	*0.01%*	*0.01%*

Summary for 'agency' = 7120 (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 (=)
55 **Agency: 7350**	*Industrial Relations, Dept of*							
1129 **004**	Finance Audits	Hours	720	101,267	352,532	-251,265	105,427	-145,838
1130 **005**	Finance Budgets	Hours	1362	162,605	168,134	-5,529	149,835	144,306
1131 **010**	Finance CALSTARS	Dollars	270810	34,750	32,026	2,724	17,239	19,963
1132 **012**	Finance OTROS	Dollars	306	37,575	17,969	19,606	0	19,606
1133 **105**	Office of the State Chief Information Officer	Dollars	270810	0	0	0	37,654	37,654
1134 **201**	Controller Accounting	Records	30222	178,358	146,763	31,595	174,361	205,956
1135 **202**	Controller Claims Audits	Warrants	6798	16,462	12,505	3,957	16,588	20,545
1136 **203**	Controller Payroll	Warrants	39849	27,046	22,038	5,008	22,414	27,423
1137 **204**	Controller General Disbursements	Warrants	6798	14,859	8,413	6,446	17,948	24,394
1138 **205**	Controller Field Audits	Hours	87	6,375	20,276	-13,901	4,419	-9,482
1139 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	2837	132,401	168,085	-35,684	132,982	97,298
1140 **302**	Treasurer Item Processing	Warrants	46647	390	946	-556	1,298	742
1141 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	270810	13,391	13,552	-161	13,161	13,001
1142 **400**	State Personnel Board	Positions	2837	50,645	46,241	4,404	49,563	53,968
1143 **410**	Personnel Administration	Positions	2837	66,688	84,156	-17,468	88,662	71,195
1144 **510**	Office of Administrative Law	Hours	455	86,320	101,221	-14,901	82,392	67,491
1145 **520**	State Library	Dollars	270810	3,907	0	3,907	7,755	11,662
1146 **600**	Health Benefits for Annuitants(Retired)	Dollars	19946937	9,691,131	10,505,808	-814,677	11,588,244	10,773,567
1147 **605**	Justice Legal	Hours	2116	69,269	36,410	32,859	63,652	96,512
1148 **607**	Justice Tort Liability	Hours	378	28,813	23,397	5,416	35,996	41,412
1149 **799**	Bureau of State Audits	Hours	842	67,265	21,174	46,091	74,798	120,889
TOTALS:	*Industrial Relations, Dept of*			*10,789,517*	*11,781,646*	*-992,127*	*12,684,388*	*11,692,263*
Percent				*0.89%*	*0.92%*	*1.42%*	*0.89%*	*0.86%*

Summary for 'agency' = 7350 (21 detail records)