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 (=)
11 **Agency: 2100**	*Alcoholic Beverage Control, Dept of*							
218 **004**	Finance Audits	Hours	139	40,950	0	40,950	46,306	87,256
219 **005**	Finance Budgets	Hours	465	46,380	0	46,380	53,142	99,522
220 **010**	Finance CALSTARS	Dollars	1300	83	0	83	83	165
221 **105**	Office of the State Chief Information Officer	Dollars	1300	174	0	174	212	386
222 **201**	Controller Accounting	Records	5826	34,570	0	34,570	38,518	73,089
223 **202**	Controller Claims Audits	Warrants	2193	4,442	0	4,442	5,077	9,519
224 **203**	Controller Payroll	Warrants	6660	1,800	0	1,800	1,707	3,507
225 **204**	Controller General Disbursements	Warrants	2193	3,948	0	3,948	1,832	5,780
226 **205**	Controller Field Audits	Hours	1	73	0	73	74	147
227 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	443	23,152	0	23,152	26,062	49,215
228 **302**	Treasurer Item Processing	Warrants	8853	0	0	0	276	276
229 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	1300	48	0	48	53	101
230 **400**	State Personnel Board	Positions	443	5,121	0	5,121	7,619	12,740
231 **410**	Personnel Administration	Positions	443	9,041	0	9,041	5,192	14,233
232 **510**	Office of Administrative Law	Hours	3	568	0	568	590	1,158
233 **520**	State Library	Dollars	1300	33	0	33	19	52
234 **600**	Health Benefits for Annuitants(Retired)	Dollars	2953299	1,620,453	0	1,620,453	1,983,071	3,603,525
235 **601**	Dental Benefits for Annuitants(Retired)	Dollars	390361	160,414	0	160,414	190,235	350,649
236 **605**	Justice Legal	Hours	10	246	0	246	319	566
237 **607**	Justice Tort Liability	Hours	2	135	0	135	169	304
238 **799**	Bureau of State Audits	Hours	47	2,872	0	2,872	3,038	5,909
TOTALS:	*Alcoholic Beverage Control, Dept of*			*1,954,503*	*0*	*1,954,503*	*2,363,594*	*4,318,100*
Percent				*0.15%*	*0.00%*	*-1.88%*	*0.15%*	*0.30%*

Summary for 'agency' = 2100 (21 detail records)

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 (=)
12 **Agency: 2240**	*Housing and Community Develop., Dept of*							
239 **004**	Finance Audits	Hours	8	2,357	2,597	-240	2,665	2,425
240 **005**	Finance Budgets	Hours	1191	118,794	155,686	-36,892	136,112	99,220
241 **010**	Finance CALSTARS	Dollars	58902	3,746	6,615	-2,869	3,753	883
242 **012**	Finance OTROS	Dollars	0	0	7,629	-7,629	0	-7,629
243 **105**	Office of the State Chief Information Officer	Dollars	58902	7,891	9,064	-1,173	9,609	8,436
244 **201**	Controller Accounting	Records	28317	168,028	200,076	-32,048	187,216	155,168
245 **202**	Controller Claims Audits	Warrants	21966	44,491	46,294	-1,803	50,853	49,050
246 **203**	Controller Payroll	Warrants	7349	1,986	4,523	-2,537	1,883	-654
247 **204**	Controller General Disbursements	Warrants	21966	39,540	33,346	6,194	18,354	24,549
248 **205**	Controller Field Audits	Hours	1039	76,298	7,916	68,382	76,599	144,981
249 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	587	30,678	28,396	2,282	34,534	36,816
250 **302**	Treasurer Item Processing	Warrants	29315	0	922	-922	915	-7
251 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	58902	2,173	3,597	-1,424	2,408	984
252 **400**	State Personnel Board	Positions	587	6,785	10,163	-3,378	10,096	6,718
253 **410**	Personnel Administration	Positions	587	11,980	21,968	-9,988	6,880	-3,108
254 **510**	Office of Administrative Law	Hours	131	24,801	45,403	-20,602	25,767	5,165
255 **520**	State Library	Dollars	58902	1,492	0	1,492	863	2,355
256 **600**	Health Benefits for Annuitants(Retired)	Dollars	3810368	2,090,720	2,162,568	-71,848	2,558,573	2,486,726
257 **601**	Dental Benefits for Annuitants(Retired)	Dollars	413263	169,826	159,869	9,957	201,396	211,353
258 **605**	Justice Legal	Hours	724	17,828	16,843	985	23,130	24,116
259 **607**	Justice Tort Liability	Hours	73	4,944	6,667	-1,723	6,170	4,447
260 **799**	Bureau of State Audits	Hours	4500	274,964	69,963	205,001	290,836	495,837
TOTALS:	*Housing and Community Develop., Dept of*			*3,099,322*	*3,000,105*	*99,217*	*3,648,612*	*3,747,830*
Percent				*0.24%*	*0.22%*	*-0.10%*	*0.24%*	*0.26%*

Summary for 'agency' = 2240 (22 detail records)

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 (=)
13 **Agency: 2660**	*Transportation, Dept of*							
261 **004**	Finance Audits	Hours	495	145,828	187,502	-41,674	164,904	123,230
262 **005**	Finance Budgets	Hours	9784	975,884	1,062,794	-86,910	1,118,154	1,031,243
263 **012**	Finance OTROS	Dollars	0	0	65,228	-65,228	0	-65,228
264 **105**	Office of the State Chief Information Officer	Dollars	3769645	505,020	489,454	15,566	614,963	630,529
265 **201**	Controller Accounting	Records	93510	554,870	747,900	-193,030	618,235	425,206
266 **202**	Controller Claims Audits	Warrants	63067	127,739	101,488	26,251	146,005	172,256
267 **203**	Controller Payroll	Warrants	468487	126,601	293,865	-167,264	120,065	-47,199
268 **204**	Controller General Disbursements	Warrants	63067	113,525	73,103	40,422	52,698	93,119
269 **205**	Controller Field Audits	Hours	4679	343,598	154,394	189,204	344,953	534,157
270 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	22700	1,186,357	1,200,541	-14,184	1,335,481	1,321,297
271 **302**	Treasurer Item Processing	Warrants	531554	0	13,214	-13,214	16,588	3,374
272 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	3769645	139,069	194,225	-55,156	154,121	98,964
273 **400**	State Personnel Board	Positions	22700	262,383	429,661	-167,278	390,423	223,145
274 **410**	Personnel Administration	Positions	22700	463,273	928,793	-465,520	266,070	-199,450
275 **510**	Office of Administrative Law	Hours	122	23,098	23,733	-635	23,997	23,361
276 **520**	State Library	Dollars	3769645	95,506	0	95,506	55,217	150,723
277 **600**	Health Benefits for Annuitants(Retired)	Dollars	171019680	93,837,221	99,807,972	-5,970,751	114,835,727	108,864,976
278 **601**	Dental Benefits for Annuitants(Retired)	Dollars	17304616	7,111,134	9,251,905	-2,140,771	8,433,078	6,292,307
279 **605**	Justice Legal	Hours	28934	712,497	860,579	-148,082	924,374	776,292
280 **607**	Justice Tort Liability	Hours	4649	314,843	228,659	86,184	392,925	479,110
281 **799**	Bureau of State Audits	Hours	18624	1,137,986	438,618	699,368	1,203,673	1,903,041
TOTALS:	*Transportation, Dept of*			*108,176,432*	*116,553,628*	*-8,377,197*	*131,211,651*	*122,834,453*
Percent				*8.49%*	*8.46%*	*8.06%*	*8.53%*	*8.57%*

Summary for 'agency' = 2660 (21 detail records)

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 (=)
14 **Agency: 2700**	*Traffic Safety, Office of*							
282 **004**	Finance Audits	Hours	328	96,629	242,039	-145,410	109,270	-36,140
283 **005**	Finance Budgets	Hours	151	15,061	31,157	-16,096	17,257	1,161
284 **010**	Finance CALSTARS	Dollars	59277	3,769	6,261	-2,492	3,776	1,285
285 **012**	Finance OTROS	Dollars	0	0	643	-643	0	-643
286 **105**	Office of the State Chief Information Officer	Dollars	59277	7,941	8,579	-638	9,670	9,033
287 **201**	Controller Accounting	Records	2758	16,365	18,499	-2,134	18,234	16,101
288 **202**	Controller Claims Audits	Warrants	1230	2,491	2,981	-490	2,848	2,358
289 **203**	Controller Payroll	Warrants	475	128	326	-198	122	-76
290 **204**	Controller General Disbursements	Warrants	1230	2,214	2,147	67	1,028	1,095
291 **205**	Controller Field Audits	Hours	165	12,117	850	11,267	12,164	23,431
292 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	35	1,829	1,583	246	2,059	2,305
293 **302**	Treasurer Item Processing	Warrants	1705	0	61	-61	53	-8
294 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	59277	2,187	3,404	-1,217	2,424	1,206
295 **400**	State Personnel Board	Positions	35	405	567	-162	602	440
296 **410**	Personnel Administration	Positions	35	714	1,225	-511	410	-100
297 **520**	State Library	Dollars	59277	1,502	0	1,502	868	2,370
298 **600**	Health Benefits for Annuitants(Retired)	Dollars	251763	138,140	114,959	23,181	169,053	192,234
299 **601**	Dental Benefits for Annuitants(Retired)	Dollars	27286	11,213	9,089	2,124	13,297	15,421
300 **605**	Justice Legal.	Hours	455	11,204	15,089	-3,885	14,536	10,652
301 **607**	Justice Tort Liability	Hours	73	4,944	4,022	922	6,170	7,092
302 **799**	Bureau of State Audits	Hours	186	11,365	53,360	-41,995	12,021	-29,974
TOTALS:	*Traffic Safety, Office of*			*340,218*	*516,841*	*-176,621*	*395,862*	*219,242*
Percent				*0.03%*	*0.04%*	*0.17%*	*0.03%*	*0.02%*

Summary for 'agency' = 2700 (21 detail records)

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 (=)
15 **Agency: 2720**	*California Highway Patrol, Dept of*							
303 **004**	Finance Audits	Hours	239	70,410	173,998	-103,588	79,620	-23,968
304 **005**	Finance Budgets	Hours	3340	333,141	283,351	49,790	381,708	431,498
305 **010**	Finance CALSTARS	Dollars	1829642	116,345	167,918	-51,573	116,562	64,989
306 **012**	Finance OTROS	Dollars	0	0	20,068	-20,068	0	-20,068
307 **105**	Office of the State Chief Information Officer	Dollars	1829642	245,118	230,091	15,027	298,479	313,506
308 **201**	Controller Accounting	Records	50020	296,809	332,612	-35,803	330,704	294,901
309 **202**	Controller Claims Audits	Warrants	39982	80,981	62,395	18,586	92,562	111,148
310 **203**	Controller Payroll	Warrants	313366	84,682	179,232	-94,550	80,310	-14,240
311 **204**	Controller General Disbursements	Warrants	39982	71,970	44,943	27,027	33,408	60,435
312 **205**	Controller Field Audits	Hours	862	63,300	23,094	40,206	63,550	103,756
313 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	10928	571,124	535,034	36,090	642,914	679,003
314 **302**	Treasurer Item Processing	Warrants	353348	0	8,067	-8,067	11,027	2,960
315 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	1829642	67,499	91,304	-23,805	74,804	50,999
316 **400**	State Personnel Board	Positions	10928	126,314	191,483	-65,169	187,953	122,784
317 **410**	Personnel Administration	Positions	10928	223,024	413,927	-190,903	128,089	-62,814
318 **510**	Office of Administrative Law	Hours	51	9,656	10,112	-456	10,031	9,575
319 **520**	State Library	Dollars	1829642	46,355	0	46,355	26,800	73,155
320 **600**	Health Benefits for Annuitants(Retired)	Dollars	98051997	53,800,399	65,430,059	-11,629,660	65,839,629	54,209,969
321 **601**	Dental Benefits for Annuitants(Retired)	Dollars	8738701	3,591,069	4,032,778	-441,709	4,258,641	3,816,932
322 **605**	Justice Legal	Hours	14043	345,807	404,551	-58,744	448,641	389,898
323 **607**	Justice Tort Liability	Hours	2256	152,783	107,497	45,286	190,673	235,959
324 **799**	Bureau of State Audits	Hours	6447	393,932	92,897	301,035	416,671	717,706
TOTALS:	*California Highway Patrol, Dept of*			*60,690,718*	*72,835,411*	*-12,144,694*	*73,712,776*	*61,568,084*
Percent				*4.77%*	*5.29%*	*11.69%*	*4.79%*	*4.29%*

Summary for 'agency' = 2720 (22 detail records)

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 (=)
16 **Agency: 2740**	*Motor Vehicles, Dept of*							
325 **004**	Finance Audits	Hours	123	36,236	0	36,236	40,976	77,212
326 **005**	Finance Budgets	Hours	2996	298,829	0	298,829	342,395	641,224
327 **105**	Office of the State Chief Information Officer	Dollars	944946	126,595	0	126,595	154,154	280,749
328 **201**	Controller Accounting	Records	49746	295,183	0	295,183	328,893	624,076
329 **202**	Controller Claims Audits	Warrants	19579	39,656	0	39,656	45,327	84,983
330 **203**	Controller Payroll	Warrants	156877	42,393	0	42,393	40,205	82,598
331 **204**	Controller General Disbursements	Warrants	19579	35,243	0	35,243	16,360	51,603
332 **205**	Controller Field Audits	Hours	997	73,214	0	73,214	73,502	146,716
333 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	9687	506,266	0	506,266	569,903	1,076,169
334 **302**	Treasurer Item Processing	Warrants	176456	0	0	0	5,507	5,507
335 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	944946	34,861	0	34,861	38,634	73,494
336 **400**	State Personnel Board	Positions	9687	111,969	0	111,969	166,609	278,579
337 **410**	Personnel Administration	Positions	9687	197,697	0	197,697	113,543	311,240
338 **510**	Office of Administrative Law	Hours	384	72,701	0	72,701	75,531	148,231
339 **520**	State Library	Dollars	944946	23,941	0	23,941	13,841	37,782
340 **600**	Health Benefits for Annuitants(Retired)	Dollars	60277079	33,073,583	0	33,073,583	40,474,653	73,548,236
341 **601**	Dental Benefits for Annuitants(Retired)	Dollars	6452914	2,651,751	0	2,651,751	3,144,706	5,796,457
342 **605**	Justice Legal	Hours	7253	178,604	0	178,604	231,717	410,321
343 **607**	Justice Tort Liability	Hours	1165	78,897	0	78,897	98,464	177,361
344 **799**	Bureau of State Audits	Hours	3819	233,353	0	233,353	246,823	480,176
TOTALS:	*Motor Vehicles, Dept of*			*38,110,972*	*0*	*38,110,973*	*46,221,743*	*84,332,714*
Percent				*2.99%*	*0.00%*	*-36.67%*	*3.01%*	*5.88%*

Summary for 'agency' = 2740 (20 detail records)