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 (=)
48 **Agency: 5225**	*Corrections and Rehabilitation, Dept of*							
1022 **004**	Finance Audits	Hours	3001	884,100	2,077,068	-1,192,968	999,751	-193,217
1023 **005**	Finance Budgets	Hours	24019	2,395,723	2,242,934	152,789	2,744,985	2,897,774
1024 **010**	Finance CALSTARS	Dollars	9873373	627,839	929,384	-301,545	629,009	327,464
1025 **012**	Finance OTROS	Dollars	0	0	264,774	-264,774	0	-264,774
1026 **105**	Office of the State Chief Information Officer	Dollars	9873373	1,322,738	1,273,497	49,241	1,610,697	1,659,938
1027 **201**	Controller Accounting	Records	442818	2,627,597	3,038,415	-410,818	2,927,663	2,516,845
1028 **202**	Controller Claims Audits	Warrants	198083	401,207	274,246	126,961	458,579	585,540
1029 **203**	Controller Payroll	Warrants	1431926	386,953	810,034	-423,081	366,979	-56,102
1030 **204**	Controller General Disbursements	Warrants	198083	356,562	197,542	159,020	165,514	324,534
1031 **205**	Controller Field Audits	Hours	5223	383,547	130,515	253,032	385,058	638,090
1032 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	66272	3,463,534	3,125,333	338,201	3,898,899	4,237,100
1033 **302**	Treasurer Item Processing	Warrants	1630009	0	36,335	-36,335	50,868	14,533
1034 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	9873373	364,245	505,348	-141,103	403,669	262,567
1035 **400**	State Personnel Board	Positions	66272	766,020	1,118,525	-352,505	1,139,829	787,324
1036 **410**	Personnel Administration	Positions	66272	1,352,512	2,417,899	-1,065,387	776,785	-288,602
1037 **510**	Office of Administrative Law	Hours	2496	472,554	226,602	245,952	490,949	736,901
1038 **520**	State Library	Dollars	9873373	250,147	0	250,147	144,622	394,770
1039 **600**	Health Benefits for Annuitants(Retired)	Dollars	444633591	243,967,131	274,476,136	-30,509,005	298,561,088	268,052,082
1040 **601**	Dental Benefits for Annuitants(Retired)	Dollars	41597034	17,093,826	17,441,068	-347,242	20,271,528	19,924,286
1041 **605**	Justice Legal	Hours	208880	5,143,647	7,357,757	-2,214,110	6,673,232	4,459,122
1042 **607**	Justice Tort Liability	Hours	65822	4,457,652	3,090,587	1,367,065	5,563,159	6,930,224
1043 **799**	Bureau of State Audits	Hours	47433	2,898,308	1,071,912	1,826,396	3,065,603	4,892,000
TOTALS:	*Corrections and Rehabilitation, Dept of*			*289,615,842*	*322,105,911*	*-32,490,070*	*351,328,466*	*318,838,396*
Percent				*22.74%*	*23.39%*	*31.26%*	*22.84%*	*22.23%*

Summary for 'agency' = 5225 (22 detail records)